

Park & Recreation

Park & Recreation

Balboa Park

Balboa Park - Florida Canyon Evaluation and Repair of Broken Storm Drain 21-876.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for evaluation, design, and construction to repair a damaged storm drain that leads from Park Boulevard and the San Diego Zoo Parking Lot into the Florida Canyon creek bed.

Justification: The damaged storm drain has caused a large erosion gully that fully spans the entire length of Florida Canyon from Park Boulevard east to the creek bed. This project will repair the storm drain to prevent further erosion and allow a north-south trail access to continue through the west side of Florida Canyon.

Operating Budget Effect: 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 Balboa Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and will continue through Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		1,000,000			
Total			1,000,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						1,000,000
Total							1,000,000
Work Codes							

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Park & Recreation

Balboa Park

Balboa Park - Marston Point Evaluation and Repair of Collapsed Storm Drain 21-877.0

Council District: 3

Community Plan: Balboa Park

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

Justification: 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.

Operating Budget Effect: 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 Balboa Park Master Plan and is in conformance with the City's General Plan.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		50,000			
Total			50,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						50,000
Total							50,000
Work Codes							

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Park & Recreation

Balboa Park

Balboa Park - Morley Field Evaluation and Repair of Collapsed Storm Drain 21-875.0

Council District: 3

Community Plan: Balboa Park

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

Justification: 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.

Operating Budget Effect: 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 Balboa Park Master Plan and is in conformance with the City's General Plan.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		50,000			
Total			50,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						50,000
Total							50,000
Work Codes							

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Park & Recreation

Balboa Park

Balboa Park - Myrtle Way Pergola 21-870.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park.

Justification: The pergola collapsed in 2005. This project will reconstruct the pergola and reopen it to the public.

Operating Budget Effect: 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 Balboa Park Master Plan and is in conformance with the City's General Plan.

Scheduling: A structural evaluation was completed in Fiscal Year 2006. Design began in Fiscal Year 2009. Construction is scheduled to begin when funding is identified.

Summary of Project Changes: The total estimated project cost increased by \$200,000 after the construction cost estimate was revised at the completion of the structural evaluation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	8,002	16,998			
MBR RP	010518		350,000			
TOTAX BP	102244	1,546	23,454			
Total		9,548	390,452			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						25,000
MBR RP	010518						350,000
TOTAX BP	102244						25,000
Total							400,000
Work Codes							

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Park & Recreation

Balboa Park

Balboa Park Improvements 21-865.0

Council District: 3

Community Plan: Balboa Park

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.

Justification: 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.

Operating Budget Effect: 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 Balboa Park Master Plan and is in conformance with the City's General Plan.

Scheduling: 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.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOUT	030245	139,435	31,139			
MBR RP	010518		182,933			
OCITY RP	102341	40	9,960			
TOTAX BP	102244	13,005	46,995			
Total		152,480	271,027			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOUT	030245						170,574
MBR RP	010518						182,933
OCITY RP	102341						10,000
TOTAX BP	102244						60,000
Total							423,507
Work Codes							

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Park & Recreation

Economic Development

North Ocean Beach - Streetscape Enhancement 39-220.0

Council District: 2

Community Plan: Ocean Beach

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: 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 Effect: 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.

Scheduling: 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 plaza and pathways.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018502	765,000	70,000			
CITYGF	630221	50,000				
Total		815,000	70,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018502						835,000
CITYGF	630221						50,000
Unidentified Funding	999999					500,000	500,000
Total						500,000	1,385,000
Work Codes							C

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**Park & Recreation
Economic Development**

Switzer Canyon/30th Street Bridge Enhancement Program 39-011.0

Community Plan: Greater North Park

Council District: 3

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: 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 Effect: The North Park MAD will maintain this enhanced area. 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.

Scheduling: Preliminary design began in Fiscal Year 2001. Design will continue and construction will begin when sufficient funds are available.

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

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
ASSESS NP	702491	326	48,260	5,000	5,000	5,000	
OCITY IN	010529		25,000				
Total		326	73,260	5,000	5,000	5,000	
Work Codes				CD	C	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS NP	702491	5,000	5,000	5,000	20,000		98,586
OCITY IN	010529						25,000
Unidentified Funding 999999						175,000	175,000
Total		5,000	5,000	5,000	20,000	175,000	298,586
Work Codes		C	C	C	C	C	

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Park & Recreation

Economic Development

Talmadge Streetscape and Lighting Improvements 39-010.0

Council District: 3

Community Plan: Mid-City

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; 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: 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 Effect: 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.

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.

Scheduling: Initial restoration and replacement of the historic gates have been completed. Additional landscaping, lighting improvements, new signage, sidewalk, curb, and gutter upgrades are ongoing.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS TA	702591	31,352	899,214	125,000	150,000	150,000
CDBG	018537		53,050			
OCITY IN	010529	25,000				
Total		56,352	952,264	125,000	150,000	150,000
Work Codes				C	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS TA	702591						1,355,566
CDBG	018537						53,050
OCITY IN	010529						25,000
Total							1,433,616
Work Codes							

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Park & Recreation

Facilities - Eng

North Park Lighting Improvement Project 39-092.0

Community Plan: Greater North Park

Council District: 3

Description: This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

Justification: This project provides for street lights within the boundaries of the North Park MAD in accordance with the Assessment Engineer's Report.

Operating Budget Effect: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights 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.

Scheduling: Light installation began in Fiscal Year 2004 and will continue through Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased by \$101,520 due to revised project scope.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS NP	702491	247,860		150,000		
REDEV	098000	90,000				
Total		337,860		150,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS NP	702491						397,860
REDEV	098000						90,000
Total							487,860
Work Codes							

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Park & Recreation

Golf Course

Annual Allocation - Balboa Park Golf Course 25-025.0

Council District: 3

Community Plan: Balboa Park

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.

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

Operating Budget Effect: This program may result in a reduction of on-going operational personnel and non-personnel expenses resulting from a reduction in interim repair solutions needed for maintaining golf capital assets.

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

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

Summary of Project Changes: Minor capital replacements may include minor replacement existing golf course building structures and golf course fairway and green systems. This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401			300,000		
Total				300,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						300,000
Total							300,000
Work Codes							

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Park & Recreation

Golf Course

Annual Allocation - Mission Bay Golf Course and Practice Center 25-026.0

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This program may result in a reduction of on-going operation personnel and non-personnel expenses resulting from a reduction in interim repair solutions needed for maintaining golf capital assets.

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

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

Summary of Project Changes: Minor capital replacements may include minor replacement existing golf course building structures and golf course fairway and green systems. This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403			300,000		
Total				300,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						300,000
Total							300,000
Work Codes							

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Park & Recreation

Golf Course

Annual Allocation - Torrey Pines Golf Course 25-023.0

Council District: 1

Community Plan: University

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

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

Operating Budget Effect: This program may result in a reduction of on-going operational personnel and non-personnel expenses resulting from a reduction in interim repair solutions needed for maintaining golf capital assets.

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402			300,000		
Total				300,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						300,000
Total							300,000
Work Codes							

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Park & Recreation

Golf Course

Balboa Park Golf Course - Clubhouse and Parking Lot 21-843.0

Community Plan: Balboa Park

Council District: 3

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.

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

Operating Budget Effect: This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. 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 Balboa Park Master Plan, East Mesa Precise Plan, and is in conformance with the City's General Plan.

Scheduling: Preliminary assessments are complete. Design is scheduled to begin in Fiscal Year 2010. Construction will be scheduled when the remaining funding is identified.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401	192,425	311,575	634,120		
Total		192,425	311,575	634,120		
Work Codes				D		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						1,138,120
Unidentified Funding 999999						6,900,000	6,900,000
Total						6,900,000	8,038,120
Work Codes						CD	

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Park & Recreation

Golf Course

Balboa Park Golf Course - Irrigation System - Upgrades 25-019.0

Council District: 3

Community Plan: Balboa Park

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

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

Operating Budget Effect: 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 Balboa Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2009 and will continue in Fiscal Year 2010 using Continuing Appropriations. 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: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401	42,937	1,757,063			
Total		42,937	1,757,063			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						1,800,000
Total							1,800,000
Work Codes							

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**Park & Recreation
Golf Course**

Balboa Park Golf Course: Concrete Step and Hand Railing Replacement 25-008.0

Council District: 3

Community Plan: Balboa Park

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

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

Operating Budget Effect: 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.

Scheduling: Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased by \$150,000 in order to complete the project. The scope of the project has not changed. However, the original appropriation for the project was \$100,000 while the original project cost was estimated to be \$250,000.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401	92,404	7,596			
Total		92,404	7,596			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						100,000
Total							100,000
Work Codes							

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Park & Recreation

Golf Course

Mission Bay Course Golf Course - New Irrigation System 25-017.0

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2008. 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: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403	843	99,157			
Total		843	99,157			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						100,000
Total							100,000
Work Codes							

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Park & Recreation

Golf Course

Mission Bay Golf Course - Driving Range Upgrade 25-021.0

Community Plan: Kearny Mesa, Mission Bay Park

Council District: 6

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.

Justification: 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 upgrade needed to bring this facility up to acceptable golfing standards.

Operating Budget Effect: None.

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

Scheduling: Design and construction is scheduled to start in FY 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403			1,000,000		
Total				1,000,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						1,000,000
Total							1,000,000
Work Codes							

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Park & Recreation

Golf Course

Mission Bay Golf Course and Practice Center - Existing Building Improvements 25-015.0

Council District: 6

Community Plan: Mission Bay Park

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.

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

Operating Budget Effect: None.

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

Scheduling: Design was scheduled in Fiscal Year 2008. Construction will be scheduled upon design completion and funding appropriation, if necessary.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403		400,000			
Total			400,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						400,000
Total							400,000
Work Codes							

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**Park & Recreation
Golf Course**

Mission Bay Golf Course and Practice Center - New Landscaping 25-014.0

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: 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 \$75,000 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 Bay Park Community Plan and is in conformance with the City's General Plan.

Scheduling: Design was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403	185	99,815			
Total		185	99,815			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						100,000
Total							100,000
Work Codes							

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Park & Recreation

Golf Course

Mission Bay Golf Course and Practice Center - New Practice Area Upgrade 25-016.0

Council District: 6

Community Plan: Mission Bay Park

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).

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

Operating Budget Effect: 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 \$75,000 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2008. Phase I construction was completed in Fiscal Year 2008. Phase II design and construction were scheduled in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403	138,963	261,037			
Total		138,963	261,037			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						400,000
Total							400,000
Work Codes							

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Park & Recreation

Golf Course

Torrey Pines Golf Course - Irrigation & Fence Upgrades 25-020.0

Community Plan: Torrey Pines

Council District: 1

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.

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

Operating Budget Effect: None.

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

Scheduling: Design and Construction were scheduled in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402		250,000			
Total			250,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						250,000
Total							250,000
Work Codes							

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Park & Recreation

Golf Course

Torrey Pines Golf Course - North Course Reconstruction of 18 Holes 25-005.0

Council District: 1

Community Plan: University

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.

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

Operating Budget Effect: 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 University City Community Plan and is in conformance with the City's General Plan.

Scheduling: 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 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402	862,043	1,335,642			
Total		862,043	1,335,642			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						2,197,685
Total							2,197,685
Work Codes							

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**Park & Recreation
Golf Course**

Torrey Pines Golf Course Cart Paths - North and South Course 25-024.0

Council District: 1

Community Plan: Torrey Pines

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

Justification: 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.

Operating Budget Effect: 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.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402			800,000		
Total				800,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						800,000
Total							800,000
Work Codes							

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Park & Recreation

Mission Bay

Annual Allocation - Mission Bay Improvements 22-965.0

Council District: 2, 6

Community Plan: Mission Bay Park

Description: This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities in Mission Bay Park pursuant to the Mission Bay Park Master Plan and in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

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

Operating Budget Effect: The operating budget effect will be determined upon completion of each sub-project.

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.

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502			2,536,208	2,536,208	2,536,208
Total				2,536,208	2,536,208	2,536,208
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502	2,536,208	2,536,208	2,536,208	2,536,208		2,536,208
Total		2,536,208	2,536,208	2,536,208	2,536,208		2,536,208
Work Codes							

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Park & Recreation

Mission Bay

Fiesta Island Infrastructure Improvements 22-960.0

Community Plan: Mission Bay Park

Council District: 6

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.

Justification: This project provides infrastructure necessary to support future recreational facilities.

Operating Budget Effect: This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore the current cost estimate is not available. 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 Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction will be scheduled in phases as funding is identified and upon completion of the Mission Bay-Fiesta Island General Development Plan (CIP 22-959.0).

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
COP 1A	630231		38,921			
SMF	010507	389,860	2,688,502			
Total		389,860	2,727,423			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
COP 1A	630231						38,921
SMF	010507						3,078,362
Unidentified Funding	999999					250,000,000	250,000,000
Total						250,000,000	253,117,283
Work Codes							CD

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Park & Recreation

Mission Bay

Mariner's Point Road Curbs and Parking Lot - Improvements 22-968.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of roadway curbs and a new parking lot on Mariner's Point Road.

Justification: These improvements will provide additional parking, stabilize the existing roadway edge, and reduce maintenance requirements.

Operating Budget Effect: 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 \$20,000 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		400,000			
Total			400,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						400,000
Total							400,000
Work Codes							

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Park & Recreation

Mission Bay

Mission Bay - Fiesta Island General Development Plan 22-959.0

Community Plan: Mission Bay Park

Council District: 6

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.

Justification: 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.

Operating Budget Effect: 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.

Scheduling: Design began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SMF	010507	358,283	275,717			
	Total	358,283	275,717			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SMF	010507						634,000
	Total						634,000
Work Codes							

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Park & Recreation

Mission Bay

Mission Bay Park Drinking Fountains - Replacement 22-969.0

Council District: 2, 6

Community Plan: Mission Bay Park

Description: This project provides for the replacement of existing drinking fountains at various locations throughout Mission Bay Park.

Justification: These improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: 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.

Scheduling: Design and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		150,000			
Total			150,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

Mission Point/Bayside Walk Security Lighting - Upgrade 22-970.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design, construction, and/or replacement of existing security lighting bollards located on approximately two miles of the Bayside Walk between Fanuel Street and Mission point.

Justification: The bollards, which are over 15 years old, are deteriorated and inefficient.

Operating Budget Effect: 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.

Scheduling: Design and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		275,000			
Total			275,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						275,000
Total							275,000
Work Codes							

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Park & Recreation

Mission Bay

North Crown Point Gazebos - Replacement 22-972.0

Council District: 2

Community Plan: Mission Bay Park

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.

Justification: 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.

Operating Budget Effect: 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 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DONATN MS	010597		54,000			
MISBAY MF	010502		340,000			
Total			394,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DONATN MS	010597						54,000
MISBAY MF	010502						340,000
Total							394,000
Work Codes							

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Park & Recreation

Mission Bay

North Tecolote Children's Play Area - Replacement 22-973.0

Community Plan: Mission Bay Park

Council District: 6

Description: This project provides for the design and construction of upgrades to, or the replacement of, the existing children's play area and associated paths of travel at the North Tecolote Children's Play Area.

Justification: These improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: 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 \$20,000 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

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

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012		
MISBAY	MF	010502	750,000					
Total			750,000					
Work Codes								
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY	MF	010502						750,000
Total								750,000
Work Codes								

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Park & Recreation

Mission Bay

Sunset Point Parking Lot - Security Lighting 22-976.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of security lighting for the Sunset Point parking lot.

Justification: These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

Operating Budget Effect: 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 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		150,000			
Total			150,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

Vacation Isle North Cove Parking Lot - Security Lighting 22-977.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design and construction of security lighting for the North Cove parking lot.

Justification: These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

Operating Budget Effect: 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 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		150,000			
Total			150,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

Vacation Isle North Cove Road Improvements 22-978.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of drainage and curb improvements to North Cove Road.

Justification: These improvements are necessary to address access and maintenance needs.

Operating Budget Effect: 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 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 Bay Park Master Plan Update and is in conformance with the City's General Plan.

Scheduling: Design and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		150,000			
Total			150,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

Vacation Isle Northeast Parking Lot Security Lighting 22-979.0

Community Plan: Mission Bay Park

Council District: 2

Description: This project provides for the design and construction of security lighting for the Vacation Isle Northeast parking lot.

Justification: These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

Operating Budget Effect: 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 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		150,000			
Total			150,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

West Bonita Cove Children's Play Area Upgrades 22-980.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel at West Bonita Cove.

Justification: These improvements are necessary to comply with federal and State safety and accessibility guidelines.

Operating Budget Effect: 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 \$20,000 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 Bay Park Master Plan and is in conformance with the City's General Plan.

Scheduling: Design and construction began in Fiscal Year 2009, and are scheduled to be completed in Fiscal year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		200,000			
Total			200,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						200,000
Total							200,000
Work Codes							

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Park & Recreation

Mission Bay

West Ski Island - Shoreline Stabilization 22-966.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the design and construction of shoreline stabilization at West Ski Island.

Justification: These improvements are necessary to prevent shoreline erosion and water pollution, and reduce potential safety hazards and maintenance requirements.

Operating Budget Effect: This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. 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 Mission Bay Park Master Plan and is in conformance with the City's General Plan.

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		500,000			
Total			500,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						500,000
Unidentified Funding		999999				2,000,000	2,000,000
Total						2,000,000	2,500,000
Work Codes							C

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Park & Recreation

Other Parks

252 Corridor (Dorothy Petway) Neighborhood Park 29-458.0

Council District: 8

Community Plan: Southeastern San Diego

Description: This project provides for a 2.72 useable acre neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$27,000 is based on the Park and Recreation Departments typical cost to maintain various landscape areas. The O&M was approved in 2007 when the park was opened and was approved and included in departments General Fund.

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.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2005 and completed before the park was opened to the public in Fiscal Year 2007. Additional State funds allowed for a pedestrian bridge to be built over Chollas Creek. The bridge was completed in Fiscal year 2008.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEDC	018508	500,000				
STATE 82	038182	956,975	1,543,025			
Total		1,456,975	1,543,025			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEDC	018508						500,000
STATE 82	038182						2,500,000
Total							3,000,000
Work Codes							

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Park & Recreation

Other Parks

252 Corridor Park Improvements - Phase II 29-970.0

Community Plan: Southeastern San Diego

Council District: 8

Description: This project provides for design and construction of an approximately 5.8 gross acre, 2.0 useable 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: This project provides for additional park land in an extremely park deficient area.

Operating Budget Effect: 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 \$20,000 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.

Scheduling: Design began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEDC	CC	010267	1,600,000			
Total			1,600,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEDC	CC	010267					1,600,000
Total							1,600,000
Work Codes							

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Park & Recreation

Other Parks

Angier Elementary School - Joint Use Improvements 29-901.0

Council District: 6

Community Plan: Serra Mesa

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.

Justification: 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. In addition, this project would also include improvements to multi-purpose sports fields and associated infrastructure that would provide the community with safer park conditions.

Operating Budget Effect: 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 \$134,000 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 Kearny Mesa and Serra Mesa Community Plans and is in conformance with the City's General Plan.

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

Summary of Project Changes: Funding previously estimated which was provided by the subdivider is reflected as unidentified funding.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV SD	000014	12,017	1,717,983			
Total		12,017	1,717,983			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV SD	000014						1,730,000
Unidentified Funding 999999						500,000	500,000
Total						500,000	2,230,000
Work Codes							C

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Park & Recreation

Other Parks

Azalea Neighborhood Park Recreation Center - Improvements 29-969.0

Community Plan: Mid-City

Council District: 3

Description: This project provides for replacement of the existing 1,790 square foot recreation center at Azalea Park with a 5,000 square foot building to expand programmed uses for the City Heights area of the Mid-City Communities consistent with a revised General Development Plan for the park.

Justification: The project will provide an expanded recreation center which is fully compliant with current State code and safety regulations, and State & Federal accessibility requirements. The project will also allow for expanded park and recreation programming within park-deficient Mid City.

Operating Budget Effect: 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 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 Mid-City Community Plans and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2009. Construction will be scheduled as funding becomes available.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FDGRNT	07	018543	75,000			
PRKDIF	MC	039094	66,713			
Total			141,713			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	07	018543					75,000
PRKDIF	MC	039094					66,713
Unidentified Funding		999999				1,693,000	1,693,000
Total						1,693,000	1,834,713
Work Codes							C

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Park & Recreation

Other Parks

Beyer Community Park 29-852.0

Council District: 8

Community Plan: Otay Mesa, San Ysidro

Description: This project provides for the acquisition, design, and construction of approximately 12.6 useable acres, out of approximately 43 total acres, for a community and neighborhood park on Beyer Boulevard.

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

Operating Budget Effect: 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 \$127,000 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 and San Ysidro Community Plans and is in conformance with the City's General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2002. Preliminary design was completed in Fiscal Year 2008. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro communities. Design and construction will be completed when funding is identified.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan, including a \$13 million increase in total estimated project cost.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014	182,492	29,508			
STATE DF	000001	1,750,000				
Total		1,932,492	29,508			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						212,000
STATE DF	000001						1,750,000
Unidentified Funding	999999					13,000,000	13,000,000
Total						13,000,000	14,962,000
Work Codes							C

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Park & Recreation

Other Parks

Birney Elementary School Joint Use Improvements 29-919.0

Community Plan: Greater North Park

Council District: 3

Description: This project is Birney Elementary School Joint Use Field Improvements.

Justification: 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.

Operating Budget Effect: None for Construction. Approximately \$21,000 a year for maintenance of the field after construction is completed. The City will split maintenance costs with the School District after parity is reached per terms of the Joint Use agreement with the School 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.

Scheduling: Phase I design began in Fiscal Year 2007 and construction will begin in Fiscal Year 2010. Future phases will be scheduled when funding is identified.

Summary of Project Changes: This is a new project for Fiscal Year 2010. An increase of \$30,000 of Development Impact Funds was added in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512			30,000		
Total				30,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						30,000
Total							30,000
Work Codes							

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Park & Recreation

Other Parks

Black Mountain Ranch Community Park - Acquisition and Development 29-427.0

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch

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.

Justification: 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.

Operating Budget Effect: 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 \$268,000 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 Black Mountain Ranch and Torrey Highlands Subarea Plans and is in conformance with the City's General Plan.

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

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.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 10	079012	2,950,000	906,000		11,885,216	
FBA 17	079015		1,608,784			
Total		2,950,000	2,514,784		11,885,216	
Work Codes					CR	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 10	079012						15,741,216
FBA 17	079015						1,608,784
Unidentified Funding	999999					200,000	200,000
Total						200,000	17,550,000
Work Codes							

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Park & Recreation

Other Parks

Cabrillo Heights Neighborhood Park - Improvements 29-902.0

Community Plan: Serra Mesa

Council District: 6

Description: This project provides for improvements at Cabrillo Heights Neighborhood Park. Phase I improvements may consist of development of an off-leash dog area on a 0.32 acre portion of the park; paving of approximately 700 feet of the road located along the north property line; tree planting or landscape buffering along the entire 1,200-foot length of the north road; ballfield area furnishings, including benches and drinking fountains; and accessibility upgrades. Phase II improvements may include a group picnic shelter.

Justification: 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 Effect: 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.

Scheduling: Design began in Fiscal Year 2009 and will be 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV	SD	000014	15,698	662,302		
		Total	15,698	662,302		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV	SD	000014					678,000
		Unidentified Funding	999999			165,000	165,000
		Total				165,000	843,000
Work Codes							C

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Park & Recreation

Other Parks

Camino Ruiz - Median Improvements from Aquarius to Jade Coast Road 29-991.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for the replacement of existing asphalt medians with stamped concrete medians.

Justification: This project is an identified improvement in the Mira Mesa Maintenance Assessment District. The existing medians are old and damaged and in need of renovation or replacement.

Operating Budget Effect: Sweeping and upkeep of medians will continue to be funded by the Mira Mesa Maintenance Assessment District.

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.

Scheduling: Design and construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This newly published project will provide for the replacement of existing asphalt medians with stamped concrete medians.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS MM	000033			55,000		
Total				55,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS MM	000033						55,000
Total							55,000
Work Codes							

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**Park & Recreation
Other Parks**

Camino Santa Fe - Median Improvements from Rasha St. to Future Carroll Canyon Rd 29-987.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for the replacement of existing asphalt medians with stamped concrete medians.

Justification: This project is an identified improvement in the Mira Mesa Maintenance Assessment District. The existing medians are old and damaged and in need of renovation or replacement.

Operating Budget Effect: The Mira Mesa Maintenance Assessment District will be responsible for maintenance associated with the 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.

Scheduling: This project is scheduled for Fiscal Year 2010.

Summary of Project Changes: This newly published project will provide for the replacement of existing asphalt medians with stamped concrete medians.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS SF	000034			150,000		
Total				150,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS SF	000034						150,000
Total							150,000
Work Codes							

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Park & Recreation

Other Parks

Canyonside Community Park Sportsfield Lighting Upgrade 29-938.0

Council District: 1

Community Plan: Rancho Penasquitos

Description: Conversion of existing, outdated, luminaries to energy efficient luminaries at fields 6 through 9.

Justification: Upgrading light levels to current safety standards would provide for better lumination of the sportsfield for recreational users.

Operating Budget Effect: None.

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.

Scheduling: Construction began in Fiscal Year 2008 and is expected to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV BM	392190	140,000				
PRKDIF PE	039085	205,000				
Total		345,000				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV BM	392190						140,000
PRKDIF PE	039085						205,000
Total							345,000
Work Codes							

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**Park & Recreation
Other Parks**

Carmel Country Road From Carmel Creek North to McGuire - Median Improvements 29-989.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for the installation of landscaping and accompanying stamped concrete to an unimproved median along Carmel Country Road.

Justification: The benefit of this project is to improve the visual quality and integrity of the street medians through street and landscaping improvements.

Operating Budget Effect: None.

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

Scheduling: Design and construction is scheduled for Fiscal Year 2010.

Summary of Project Changes: This new published project provides for the installation of landscaping and accompanying stamped concrete to an unimproved median along Carmel Country Road.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS MI	000040			110,000		
Total				110,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS MI	000040						110,000
Total							110,000
Work Codes							

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Park & Recreation

Other Parks

Carmel Grove Mini-Park - Play Area Upgrade 29-689.0

Council District: 1

Community Plan: Carmel Valley

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

Justification: This project will provide a play area that is fully compliant with State and federal safety and accessibility regulations.

Operating Budget Effect: None.

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.

Scheduling: Design is complete. Construction will be scheduled when additional funding is identified.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 02	079002	7,156	68,132			
FBA CV	079009		352,712			
Total		7,156	420,844			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 02	079002						75,288
FBA CV	079009						352,712
Unidentified Funding	999999					39,467	39,467
Total						39,467	467,467
Work Codes							C

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**Park & Recreation
Other Parks**

Carmel Mountain Ranch Community Park Children's Play Area Improvements 29-981.0

Council District: 5

Community Plan: Carmel Mountain Ranch

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Mountain Ranch Community Park, which includes site 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.

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

Operating Budget Effect: None.

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.

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

Summary of Project Changes: This project was added to the Fiscal Year 2009 CIP budget late in the Fiscal Year. However, no significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		150,000			
STATE CM	000039		256,512			
Total			406,512			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						150,000
STATE CM	000039						256,512
Total							406,512
Work Codes							

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Park & Recreation

Other Parks

Carmel Valley Community Park South - Neighborhood #8A 29-764.0

Council District: 1

Community Plan: Carmel Valley, Torrey Hills

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.

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

Operating Budget Effect: 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 \$142,000 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 Carmel Valley Neighborhood 8A Precise Plan, the Carmel Valley and Torrey Hills Community Plans, and is in conformance with the City's General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

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 esitimated project cost.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV TR	010608	2,018,001	-11,405			
FBA 08	079008	6,992,753	967,492			
OTHER DF	000006	1,508,431	2,086,552			
PDIF 12	039063	11,000				
Total		10,530,185	3,042,639			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV TR	010608						2,006,596
FBA 08	079008						7,960,245
OTHER DF	000006						3,594,983
PDIF 12	039063						11,000
Total							13,572,824
Work Codes							

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Park & Recreation

Other Parks

Carmel Valley Community Park South - Recreation Building 29-407.0

Community Plan: Carmel Valley, Torrey Hills

Council District: 1

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.

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

Operating Budget Effect: 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 \$300,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and facilities. 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 Torrey Hills Community Plan, the Carmel Valley Neighborhood 8A Precise Plan, and is in conformance with the City's General Plan.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV TR	010608	18,562	134,438			
FBA 08	079008	4,458,394	541,606			
PDIF 12	039063	631,033				
PRKFEE DT	000015	15,967				
Total		5,123,956	676,044			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV TR	010608						153,000
FBA 08	079008						5,000,000
PDIF 12	039063						631,033
PRKFEE DT	000015						15,967
Total							5,800,000
Work Codes							

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Park & Recreation

Other Parks

Carmel Valley Multi-use Trail - Neighborhood 10 52-660.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for a multi-use trail connection from Del Mar Mesa to Neighborhood 10 Precise Plan.

Justification: 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 Effect: 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 \$20,000 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.

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.

Scheduling: 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 2010. Completion is dependent on development construction build out.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plans, including a \$40,600 increase in total estimated project cost.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 08	079008	104,868	515,732			
Total		104,868	515,732			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 08	079008						620,600
Total							620,600
Work Codes							

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Park & Recreation

Other Parks

Carmel Valley Neighborhood Park - Neighborhood #8 29-482.0

Community Plan: Carmel Valley

Council District: 1

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.

Justification: This project will provide the community with additional recreational opportunities as well enhance the visual quality of the area.

Operating Budget Effect: 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 \$36,000 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 Carmel Valley Community Plan, the Carmel Valley Neighborhood 8 Precise Plan, and is in conformance with the City's General Plan.

Scheduling: 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 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 08	079008	68,675	2,681,325			
FBA CV	079009			1,105,000		
Total		68,675	2,681,325	1,105,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 08	079008						2,750,000
FBA CV	079009						1,105,000
Unidentified Funding 999999						1,179,350	1,179,350
Total						1,179,350	5,034,350
Work Codes				C			

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Park & Recreation

Other Parks

Carmel Valley Skate Park 29-887.0

Council District: 1

Community Plan: Carmel Valley

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.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$150,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and facilities. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 02	079002	427,585	2,728,915			
PDIF 14	390662	50,000	3,500			
Total		477,585	2,732,415			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 02	079002						3,156,500
PDIF 14	390662						53,500
Total							3,210,000
Work Codes							

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Park & Recreation

Other Parks

Carson Elementary School - Joint Use Improvements 29-514.0

Community Plan: Linda Vista

Council District: 6

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 may include turfing for multi-use ball fields and back stops.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$22,000 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.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 07	079503	83,532	1,468			
P/P	010365		30,000			
STATE BG	038251	465,724	24,355			
STATE HG	038250	144,583				
Total		693,839	55,823			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 07	079503						85,000
P/P	010365						30,000
STATE BG	038251						490,079
STATE HG	038250						144,583
Total							749,662
Work Codes							

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Park & Recreation

Other Parks

Central Avenue Mini Park-Acquisition and Development 29-002.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the acquisition of an approximately 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: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Effect: 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 \$3,500 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 Mid-City Community Plans and is in conformance with the City's General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2008. Design and construction will be scheduled contingent upon identification of funding.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	135,000				
DONATN RD	010259	136,324	13,676			
PRKDIF MC	039094	199,000				
STATE CL	038263	56,000				
Total		526,324	13,676			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						135,000
DONATN RD	010259						150,000
PRKDIF MC	039094						199,000
STATE CL	038263						56,000
Unidentified Funding	999999					292,000	292,000
Total						292,000	832,000
Work Codes							CD

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Park & Recreation

Other Parks

City Heights Mini-Park Development 29-956.0

Council District: 3

Community Plan: Mid-City

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.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

Operating Budget Effect: 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 \$1,158 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 Mid City Community Plans and is in conformance with the City's General Plan.

Scheduling: Project design is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
REDEV	098000		731,500			
Total			731,500			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
REDEV	098000						731,500
Total							731,500
Work Codes							

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Park & Recreation

Other Parks

Coastal Bluff Erosion and Access 29-913.0

Council District: Citywide

Community Plan: Citywide

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.

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

Operating Budget Effect: 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 \$65,000 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 applicable community plans and is in conformance with the City's General Plan.

Scheduling: Shell Beach and Sea Ridge 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.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 52	105052		250,000			
MBR RP	010518		332,933			
Total			582,933			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 52	105052						250,000
MBR RP	010518						332,933
Unidentified Funding	999999					2,702,402	2,702,402
Total						2,702,402	3,285,335
Work Codes							CD

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Park & Recreation

Other Parks

Crest Canyon Resource Management Plan 29-975.0

Community Plan: Carmel Valley, Torrey Pines

Council District: 1

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.

Justification: This project will provide a management framework for sensitive resources within the plan area.

Operating Budget Effect: None.

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.

Scheduling: This project began in Fiscal Year 2009 and will be completed in Fiscal Year 2011

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		75,000			
Total			75,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						75,000
Total							75,000
Work Codes							

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Park & Recreation

Other Parks

Cypress Canyon Neighborhood Park - Phase II 29-706.0

Council District: 5

Community Plan: Scripps Miramar Ranch

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: 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 Effect: The operating budget effect will be determined upon completion of the project.

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.

Scheduling: Schedule is contingent upon coordination of site development.

Summary of Project Changes: This newly published project would provide 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. Project cost and schedule have been updated to reflect the most recent Scripps Miramar Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 06	079007			1,816,819		
SCRIPPS SP	011236			567,647		
Total				2,384,466		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 06	079007						1,816,819
SCRIPPS SP	011236						567,647
Total							2,384,466
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Central Multi-Use Trail 52-709.0

Council District: 1

Community Plan: Del Mar Mesa

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 southerly into Penasquitos Canyon.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: 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 \$20,000 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.

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.

Scheduling: Design was completed in Fiscal Year 2005. Construction began in Fiscal Year 2007. The project is expected to be completed in Fiscal Year 2010. Completion is dependent on development construction build out.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010	257	160,743			
Total		257	160,743			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						161,000
Total							161,000
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Eastern Multi-Use Trail 52-710.0

Council District: 1

Community Plan: Del Mar Mesa

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.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: 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 \$20,000 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.

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.

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010. The project is expected to be completed in Fiscal Year 2011.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010	854	228,446			
Total		854	228,446			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						229,300
Total							229,300
Work Codes							

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**Park & Recreation
Other Parks**

Del Mar Mesa Multiple Species Conservation Program Land Acquisition 29-617.0

Council District: 1

Community Plan: Del Mar Mesa

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

Justification: 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.

Operating Budget Effect: This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. 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 Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue through Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	492,648	181,352			
STATE N1	038308	250,000				
STATE N2	038309	950,000				
STATE NI	038307	173,994	76,006			
Total		1,866,642	257,358			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						674,000
STATE N1	038308						250,000
STATE N2	038309						950,000
STATE NI	038307						250,000
Total							2,124,000
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Neighborhood Park 29-533.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for the acquisition, design and construction of a four useable acre park to serve the Del Mar Mesa population. Amenities may include a comfort station, turf, and active and passive play areas.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$74,000 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 Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005 and design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010. Completion of the project will be scheduled upon identification of additional funds.

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

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
FBA 09	079010	3,365,371	34,629				
Total		3,365,371	34,629				
Work Codes							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						3,400,000
Unidentified Funding 999999						350,000	350,000
Total						350,000	3,750,000
Work Codes							C

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Park & Recreation

Other Parks

Del Mar Mesa Northern Hiking/Equestrian Trail 52-711.0

Community Plan: Del Mar Mesa

Council District: 1

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: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Effect: 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 \$20,000 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.

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.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010; however, it is contingent upon construction development.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010	27,878	358,122			
Total		27,878	358,122			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						386,000
Total							386,000
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Southern Multi-Use Trail 52-708.0

Council District: 1

Community Plan: Del Mar Mesa

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.

Justification: This project provides additional recreational opportunities.

Operating Budget Effect: 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 \$20,000 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.

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.

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010	8,190	102,110			
Total		8,190	102,110			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						110,300
Unidentified Funding 999999						150,000	150,000
Total						150,000	260,300
Work Codes							C

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Park & Recreation

Other Parks

Del Mar Terrace - Street Improvements 29-988.0

Community Plan: Torrey Pines

Council District: 1

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 concrete curb and gutter installation.

Justification: 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 Effect: None.

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

Scheduling: The project is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2011.

Summary of Project Changes: This newly published project will provide for the resurfacing and slurry sealing of residential streets within the Del Mar Terrace Maintenance Assessment District.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS	DM	000030		420,000		
Total				420,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS	DM	000030					420,000
Total							420,000
Work Codes							

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Park & Recreation

Other Parks

Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North) 29-688.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for the acquisition and development of a five acre useable neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway adjacent to the project.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$37,000 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 Black Mountain Ranch Community Plan and is in conformance with the City's General Plan.

Scheduling: The scheduling of this project is dependent upon the actual rate of development within Black Mountain Ranch. Project construction is scheduled to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEVADV	DA	000018	3,700,000	-3,700,000		
FBA	10	079012		3,700,000		
Total			3,700,000			
Work Codes				CR		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEVADV	DA	000018					
FBA	10	079012					3,700,000
Total							3,700,000
Work Codes							

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Park & Recreation

Other Parks

Dennery Ranch Neighborhood Park - Acquisition and Construction 29-408.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for acquisition, design, and construction of an 11 useable acre park site in the Otay Mesa Community Plan and the Dennery 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: 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 Dennery Ranch Subdivision.

Operating Budget Effect: 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 \$134,000 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 Dennery Ranch Precise Plan, and is in conformance with the City's General Plan.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014	45	2,000,956		4,000,000	3,201,000
Total		45	2,000,956		4,000,000	3,201,000
Work Codes					CD	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						9,202,001
Total							9,202,001
Work Codes							

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Park & Recreation

Other Parks

Dingeman Elementary School - Spring Canyon Neighborhood Park Improvements 29-907.0

Council District: 5

Community Plan: Miramar Ranch North

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.

Justification: 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.

Operating Budget Effect: None.

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.

Scheduling: Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV WF	392161		73,790			
OCITY CU	392142		527			
OCITY MC	392130	26,478	13,362			
OCITY MN	392132		441			
OCITY MR	392123	1,141				
OCITY SL	392112	151				
Total		27,770	88,120			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV WF	392161						73,790
OCITY CU	392142						527
OCITY MC	392130						39,840
OCITY MN	392132						441
OCITY MR	392123						1,141
OCITY SL	392112						151
Total							115,890
Work Codes							

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**Park & Recreation
Other Parks**

Encanto Community Park Concession Stand Expansion at Verna Quinn Fields 29-953.0

Council District: 4

Community Plan: Southeastern San Diego

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.

Justification: This project provides for required ADA/Title 24 upgrades to an existing facility.

Operating Budget Effect: This project involves a small expansion or improvements of an existing facility, which will require minimal additional maintenance and utility expenses. No additional staffing is required.

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.

Scheduling: Design began in Fiscal Year 2009. Construction is scheduled to begin and be completed in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FDGRNT	07	018543	155,000			
Total			155,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	07	018543					155,000
Total							155,000
Work Codes							

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Acquisition 29-717.0

Council District: 5

Community Plan: Scripps Miramar Ranch

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.

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

Operating Budget Effect: None.

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.

Scheduling: 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.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
PRKFEE	SM	011230	401,121	18,879		
		Total	401,121	18,879		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRKFEE	SM	011230					420,000
		Total					420,000
Work Codes							

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Development 29-761.0

Community Plan: Scripps Miramar Ranch

Council District: 5

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: 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 Effect: 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 is in conformance with the City's General Plan.

Scheduling: 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 major changes are anticipated for this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 06	079007			579,000		
PRKFEE SM	011230	76	1,820,924			
Total		76	1,820,924	579,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 06	079007						579,000
PRKFEE SM	011230						1,821,000
Total							2,400,000
Work Codes							

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Park & Recreation

Other Parks

Florida Canyon Drainage and Trail Improvements and Exotic Plant Removal 29-944.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for Florida Canyon drainage and trail improvements and exotic plant removal.

Justification: 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.

Operating Budget Effect: 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 \$20,000 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.

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.

Scheduling: Design began in Fiscal Year 2008 and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518	20,555	336,445			
Total		20,555	336,445			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						357,000
Total							357,000
Work Codes							

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Park & Recreation

Other Parks

Gonzales Canyon Neighborhood Park - Acquisition and Development 29-534.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park adjacent to an elementary school in the Gonzales Canyon area of Pacific Highlands Ranch.

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

Operating Budget Effect: 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 \$78,000 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 Pacific Highlands Ranch Sub-area Plan and is in conformance with the City's General Plan.

Scheduling: Land acquisition began in Fiscal Year 2007. The project schedule is dependent upon the actual rate of development within the Pacific Highlands Ranch Community.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 11	079011	16,495	3,483,505	2,300,000		
Total		16,495	3,483,505	2,300,000		
Work Codes				CDL		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 11	079011						5,800,000
Total							5,800,000
Work Codes							

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Park & Recreation

Other Parks

Gonzales Canyon Resource Management Plan 29-974.0

Council District: 1

Community Plan: Pacific Highlands Ranch

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.

Justification: This project will provide a management framework for sensitive resources within the plan area.

Operating Budget Effect: None.

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.

Scheduling: This project is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		200,000			
Total			200,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						200,000
Total							200,000
Work Codes							

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Park & Recreation
Other Parks
Hickman Fields 29-795.0

Council District: 6

Community Plan: Kearny Mesa

Description: This project provides for a 44-acre athletic area in Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool.

Relationship to General and Community Plans: This project implements the recommendations found in the the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Desgin is scheduled to begin in Fiscal Year 2010. The preliminary estimated cost and schedule for this project will be revised in Fiscal Year 2010.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Kearny Mesa Public Facilities Financing Plan. \$1.4 million of Development Impact Fees were added as a source of funding in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 02	079521			150,000		
DIF 18	079530			150,000		
DIF 22	079526			1,100,000		
Total				1,400,000		
Work Codes				D		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 02	079521						150,000
DIF 18	079530						150,000
DIF 22	079526						1,100,000
Unidentified Funding	999999					30,000,000	30,000,000
Total						30,000,000	31,400,000
Work Codes						C	

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Park & Recreation

Other Parks

Hidden Trails Neighborhood Park Acquisition and Development 29-535.0

Council District: 8

Community Plan: Otay Mesa

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.

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

Operating Budget Effect: 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 Otay Mesa Community Plan, the Hidden Trails Precise Plan, and is in conformance with the City's General Plan.

Scheduling: Land acquisition began in Fiscal Year 2008. The project schedule is dependent upon the actual rate of development within the Otay Mesa Community.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014		200,000	2,220,000		
Total			200,000	2,220,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						2,420,000
Unidentified Funding 999999						680,000	680,000
Total						680,000	3,100,000
Work Codes							CD

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Park & Recreation

Other Parks

Hilltop Community Park - Development, Phases I, II & III 29-282.1

Community Plan: Rancho Penasquitos

Council District: 1

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.

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

Operating Budget Effect: 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 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 Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOUT	030245	10,184				
FBA 04	079004	4,051,776	556,727		450,614	
PET	010596		205,386			
PRKDIF PE	039085	344,500				
PRKFEE DA	012000	44,414				
PRKFEE PN	011140	207,071				
STATE DF	000001		600,000			
Total		4,657,945	1,362,113		450,614	
Work Codes					C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOUT	030245						10,184
FBA 04	079004						5,059,117
PET	010596						205,386
PRKDIF PE	039085						344,500
PRKFEE DA	012000						44,414
PRKFEE PN	011140						207,071
STATE DF	000001						600,000
Total							6,470,672
Work Codes							

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Park & Recreation

Other Parks

Home Avenue Neighborhood Park - Development 29-865.0

Council District: 4

Community Plan: Mid-City

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.

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

Operating Budget Effect: 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 \$19,000 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 Mid-City Community Plans and is in conformance with the City's General Plan.

Scheduling: Design was scheduled to be completed in Fiscal Year 2009. Construction will be scheduled when funding is identified.

Summary of Project Changes: A proposed allocation of \$150,000 in TransNet is scheduled for this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
PRKDIF MC	039094	386,914	213,086			
Total		386,914	213,086			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRKDIF MC	039094						600,000
Unidentified Funding 999999						2,600,000	2,600,000
Total						2,600,000	3,200,000
Work Codes							D

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Park & Recreation

Other Parks

Hourglass Field Community Park - Field House 29-738.0

Community Plan: Mira Mesa

Council District: 5

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.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$300,000 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 Mira Mesa Community Plan and is in conformance with the City's General Plan.

Scheduling: Field house construction began in Fiscal Year 2007 and will be completed in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	248,607	3,420,894			
Total		248,607	3,420,894			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						3,669,501
Total							3,669,501
Work Codes							

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Park & Recreation

Other Parks

Hourglass Field House Parking Areas 29-918.0

Council District: 5

Community Plan: Mira Mesa

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 Mira Mesa City College.

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

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

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.

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

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.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	29,498	900,502			
Total		29,498	900,502			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						930,000
Total							930,000
Work Codes							

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Park & Recreation

Other Parks

Joint Use Improvements - Citywide 29-889.0

Council District: Citywide

Community Plan: Citywide

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

Justification: This project will provide necessary improvements which have been identified through 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.

Operating Budget Effect: These parks require an on-going operational budget for personnel and non-personnel expenses. The individual site final designs have not been completed or approved, therefore, the current cost estimates are not available. Operational costs for the projects will be developed as the projects are refined.

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

Scheduling: 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 will be completed in Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ANTN P&R	010150		150,000			
STATE DF	000001		587,705			
Total			737,705			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ANTN P&R	010150						150,000
STATE DF	000001						587,705
Unidentified Funding	999999					1,672,295	1,672,295
Total						1,672,295	2,410,000
Work Codes							CD

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Park & Recreation

Other Parks

Kumeyaay Lakes Berm Restoration and Dredging 29-671.0

Council District: 7

Community Plan: Mission Trails Regional Park

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.

Justification: 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.

Operating Budget Effect: 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 Trails Regional Park Master Development Plan and is in conformance with the City's General Plan.

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 50	010505	39,479	35,521			
MISTR	010580	85,000				
Total		124,479	35,521			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 50	010505						75,000
MISTR	010580						85,000
Unidentified Funding	999999					9,840,000	9,840,000
Total						9,840,000	10,000,000
Work Codes							CD

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Park & Recreation
Other Parks
La Jolla Valley Bike Path 29-904.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for construction of 1.7 miles of 8 feet wide, asphalt bike path along the south side of La Jolla Valley, between Carmel Valley Road and Camino Del Sur, within the area of Black Mountain Ranch to be dedicated for public use. Completion of connections will require design and construction of approximately 4,000 feet of paved path from the northwest and southwest extensions of paved roads within the Santa Luz Development to connect to Carmel Valley Road northwest, and Camino del Sur southeast. This project is to be completed under the terms of development agreement, extraordinary benefits.

Justification: 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 Effect: 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 \$20,000 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.

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

Scheduling: The project schedule is dependent upon the actual rate of development within the Black Mountain Ranch Community.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV	SD	000014	638,000			
Total			638,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV	SD	000014					638,000
Total							638,000
Work Codes							

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Park & Recreation

Other Parks

La Jolla Valley Trail 29-536.0

Council District: 1

Community Plan: Carmel Mountain Ranch, Black Mountain Ranch

Description: This project provides for the design and construction of a 3.6 mile multi-use unpaved trail, meeting City trail standards, within the open space to be granted to the City by the Black Mountain Ranch community. The trail will extend from the City limits to Black Mountain Park.

Justification: 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 Effect: This project is estimated to affect the Operating Budget by approximately \$5,000 each year after completion.

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

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010. Completion is dependent on development construction.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent cost information available, including a \$115,000 decrease in total estimated project cost.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV BM	392190	385,000				
Total		385,000				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV BM	392190						385,000
Total							385,000
Work Codes							

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Park & Recreation

Other Parks

La Jolla Valley Trail - North Loop 29-538.0

Council District: 1

Community Plan: Black Mountain Ranch

Description: This project provides for the design and construction of a 6.6 mile multi-use trail, meeting City standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail.

Justification: 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 Effect: 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 \$20,000 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.

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

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010. Completion is dependent on development construction.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent cost information available, including a \$278,000 decrease in total estimated project cost due to a revised scope of work.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV BM	392190		638,000			
Total			638,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV BM	392190						638,000
Total							638,000
Work Codes							

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Park & Recreation

Other Parks

La Mirada Elementary School - Joint Use Improvements 29-657.0

Council District: 8

Community Plan: San Ysidro

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.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$20,000 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 San Ysidro Community Plan and is in conformance with the City's General Plan.

Scheduling: Construction of Phase I is complete. Phase II design began in Fiscal Year 2007 and construction began in Fiscal Year 2009.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 20	079518		110,000			
P/P	010365	182,820				
STATE L1	038242	507,358	63,417			
STATE N3	038116	378,000				
Total		1,068,178	173,417			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 20	079518						110,000
P/P	010365						182,820
STATE L1	038242						570,775
STATE N3	038116						378,000
Total							1,241,595
Work Codes							

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**Park & Recreation
Other Parks**

Language Academy/Montezuma Elementary School - JU Improvements 29-941.0

Council District: 7

Community Plan: College Area

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 Disability Act (ADA)/accessibility upgrades.

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

Operating Budget Effect: 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 \$16,000 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 College Area Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2009 and construction is scheduled for Fiscal Year 2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018537		418,000			
DIF 12	079506		215,000			
FDGRNT 07	018543		35,000			
Total			668,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018537						418,000
DIF 12	079506						215,000
FDGRNT 07	018543						35,000
Unidentified Funding	999999					731,000	731,000
Total						731,000	1,399,000
Work Codes							C

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Park & Recreation

Other Parks

Linda Vista Terrace Park 29-997.0

Council District: 6

Community Plan: Linda Vista

Description: This project provides for the design and construction of approximately 2.93 acre for a public mini park within the Linda Vista Community, of which 2.20 acres is within the San Diego Gas & Electric utilities easement, and .73 acre is within the Pacific Ridge Apartment Homes Development. Improvements may include amenities such as children's play area, open turf area, walkways, picnic facilities, site furnishings, landscaping, and security lighting and all associated American Disabilities Act (ADA)/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan and the Site Development Permit to serve the new residents to be generated by the Pacific Ridge residential development. This project is a turn-key project to be implemented by the developer.

Operating Budget Effect: This facility will require an on-going maintenance and operational budget for personnel and non-personnel expense. The project has not been designed, therefore the cost estimate of \$26,370 annually is based on the Park and Recreation Department's current cost to maintain similar facilities. Maintenance and operational costs for the project will be revised when the project is designed.

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.

Scheduling: Project design began in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV	SD	000014		1,758,000		
Total				1,758,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV	SD	000014					1,758,000
Total							1,758,000
Work Codes							

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Park & Recreation

Other Parks

Maddox Neighborhood Park - Children's Play Area Upgrades 29-607.0

Community Plan: Mira Mesa

Council District: 5

Description: This project provides for the design and construction of children's play area upgrades, and all associated with American Disability Act (ADA)/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

Justification: This project will upgrade existing children's play facilities to ensure accessibility for children of all abilities.

Operating Budget Effect: 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.

Scheduling: Project design is scheduled to begin in FY 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	33,869	469,999			
OCITY IN	010529	7,000				
P/P	010365	2,580				
PRKFEE MW	011210	1,400				
Total		44,849	469,999			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						503,868
OCITY IN	010529						7,000
P/P	010365						2,580
PRKFEE MW	011210						1,400
Total							514,848
Work Codes							

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