Park and Recreation Department

As recommend by the Office of the Independent Budget Analyst in Report No. 06-26 (May 19, 2006): Recommended Modifications to the Mayor's Proposed Fiscal Year 2007 Budget: Non-General Fund Recommended Modifications; Department Specific Recommendations: Environmental Growth Fund (Surplus Balance), the Park and Recreation Department provides the following information on a prioritized list of projects that could be allocated in FY 2007.

Environmental Growth Fund List of Possible Projects - FY 2007

Priority	CD	CIP no.	Title	Budget	Project Estimate	Current Funding	Operating Budget Impact
1	8	29-424.0	Beyer Boulevard Local Staging Area and Trail	**$250,000**	$2,000,000	$1,609,396	TBD
2	1,5	New Sublet	Open Space Improvements - Los Penasquitos	**$200,000**	$200,000		TBD
3	7	New Sublet	Open Space Improvements - Cowles Mountain Trails	**$200,000**	$200,000		None
4	6	New Sublet	Open Space Improvements - Tecolote Drainage	**$350,000**	$350,000		TBD
5	1,2	new	Coastal Bluff Erosion and Access	**$450,000**	$4,000,000	$0	TBD
6	6	new	San Diego River Improvements	**$500,000**	$500,000	$0	TBD
7	3	New Sublet	Open Space Improvements - Balboa Park - Arizona Landfill Reclamation Test Plot	**$300,000**	$1,000,000		TBD
8	4	New Sublet	Open Space Improvements - North Chollas Open Space Enhancement	**$250,000**	$250,000		TBD
				$2,500,000	$8,500,000	$1,609,396	

Note 1: Current funding under CIP 29-424.0, Beyer Boulevard Local Staging Area and Trail includes $259,396 from the Regional Park Improvements fund that is proposed for the Fiscal Year 2007 budget.
Note 2: Items 2, 3, 4, 7 and 8 are new sublets of a proposed new capital project, Open Space Improvements.
Note 3: Funding for Canyon Mapping, San Dieguito River Park and Turfing Team is not included. The department considered these items but does not recommend the allocation of one-time EGF funding for these ongoing expenses.

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