

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--IMPROVEMENTS

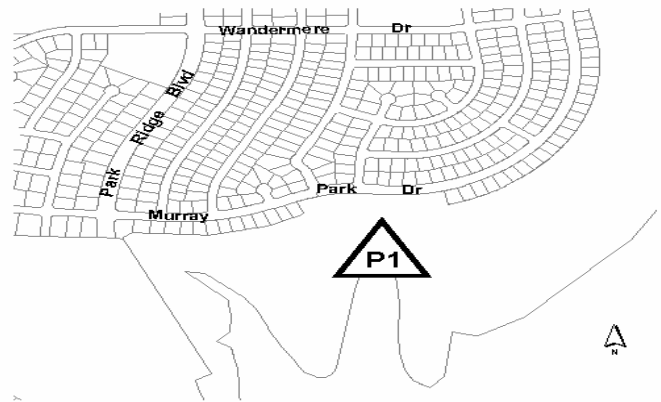
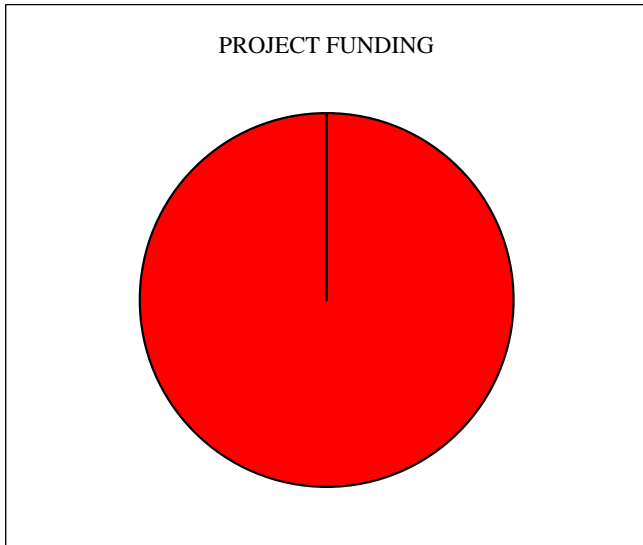
DEPARTMENT: PARK AND RECREATION

PROJECT: P1
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE REVISION OF THE GENERAL DEVELOPMENT PLAN TO INCLUDE PARKING LOTS AND ROAD EXPANSION, AND THE DESIGN AND CONSTRUCTION OF THE FOLLOWING IMPROVEMENTS AT LAKE MURRAY COMMUNITY PARK: ADDITIONAL PARKING SPACES FOR APPROXIMATELY 200 CARS, AND ASSOCIATED ROADS; A COMFORT STATION TO BE LOCATED NEAR THE CHILDREN'S PLAY AREA; RIPARIAN LANDSCAPING/XERISCAPING AT SAN CARLOS POINT.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$3,800,000	UNIDEN								
\$3,800,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **ALLIED GARDENS COMMUNITY PARK--SWIMMING POOL**

DEPARTMENT: PARK AND RECREATION

PROJECT: P2

CIP NO.:

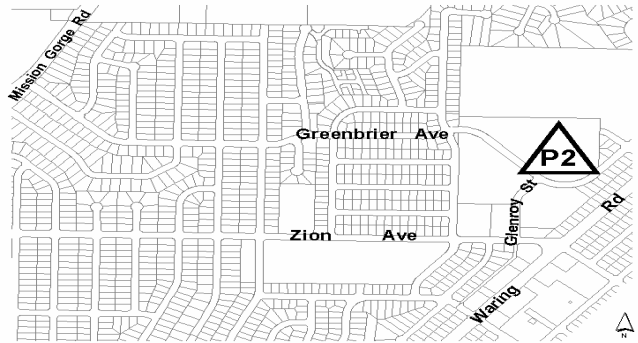
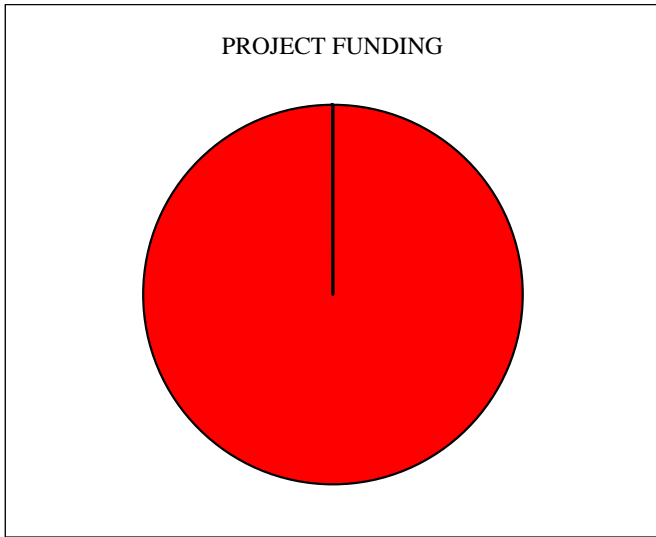
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION TO EXPAND AND UPGRADE THE COMMUNITY SWIMMING POOL FACILITIES LOCATED AT ALLIED GARDENS COMMUNITY PARK TO SERVE RESIDENTS WITHIN THE NAVAJO COMMUNITY AT FULL COMMUNITY DEVELOPMENT PROJECTED IN 2030. IMPROVEMENTS MAY INCLUDE EXPANSION OF THE LOCKER ROOMS, INCLUDING PROVISION OF INDOOR SHOWERS AND EXPANDED CHANGING AREAS; PROVISION OF A THERAPEUTIC SWIMMING POOL AND CHILDREN'S POOL; UPGRADES TO THE MAIN SWIMMING POOL FACILITIES; EXPANSION OF SPECTATOR AREAS; AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$2,500,000	UNIDEN								
\$2,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SAN CARLOS COMMUNITY PARK--RECREATION CENTER

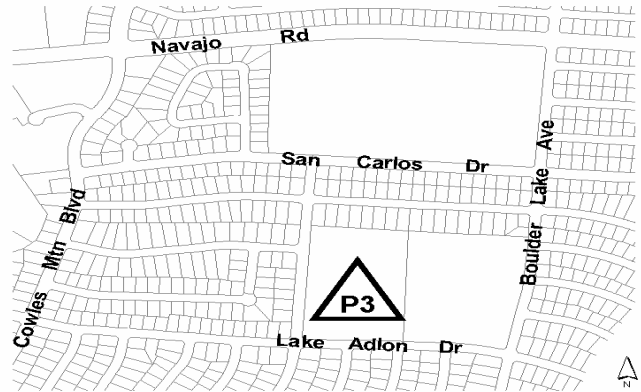
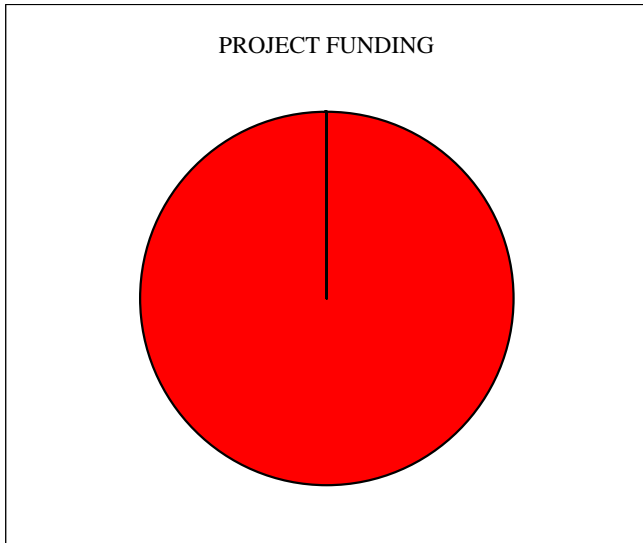
DEPARTMENT: PARK AND RECREATION

PROJECT: P3
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATE 5,120 SQUARE FOOT EXPANSION OF THE EXISTING SAN CARLOS COMMUNITY PARK RECREATION CENTER, FROM 11,880 SQUARE FEET TO 17,000 SQUARE FEET, TO SERVE RESIDENTS WITHIN THE NAVAJO COMMUNITY AT FULL COMMUNITY DEVELOPMENT PROJECTED IN 2030.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING BECOMES AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$2,200,000	UNIDEN								
\$2,200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO--PARKLAND ACQUISITION AND DEVELOPMENT

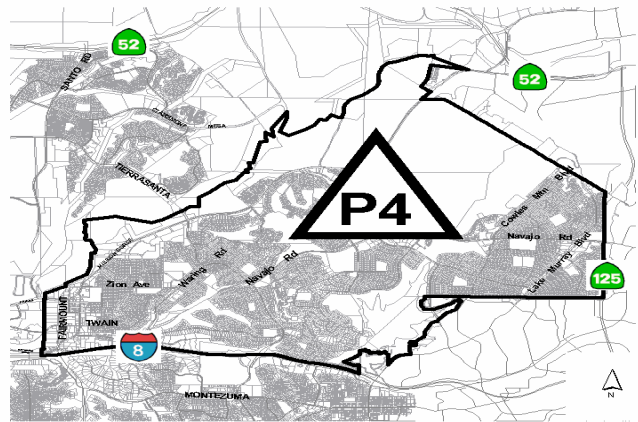
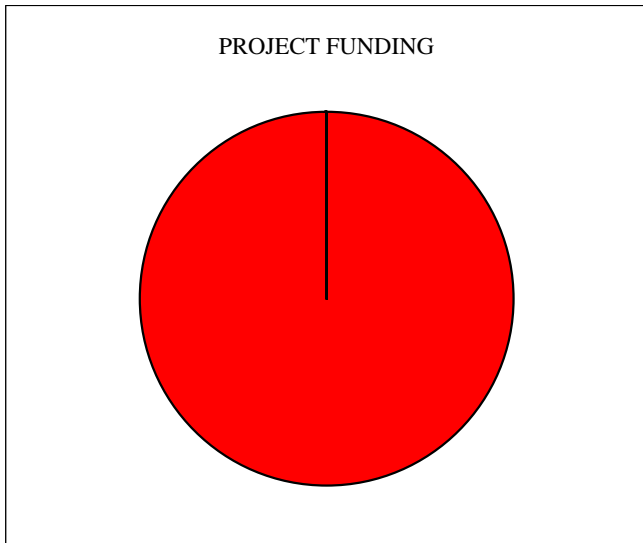
DEPARTMENT: PARK AND RECREATION

PROJECT: P4
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF AN ADDITIONAL 5.35 USABLE ACRES OF PARKLAND TO BE LOCATED AT ONE OR MORE SITES IN THE FOLLOWING GENERAL AREAS WITHIN THE NAVAJO COMMUNITY, TO SERVE RESIDENTS AT FULL COMMUNITY DEVELOPMENT PROJECTED IN 2030: EAST OF I-15, NORTH OF I-8, NORTHWEST OF WARING ROAD AND SOUTHWEST OF MARGERUM AVE. PROPOSED ACQUISITION ACREAGES AND LOCATIONS ARE SUBJECT TO CHANGE DEPENDING UPON LAND AVAILABILITY AND COMMUNITY NEEDS AT THE TIME OF PURCHASE. PARK AMENITIES COULD INCLUDE MULTI-PURPOSE COURTS, PICNIC FACILITIES, WALKWAYS, SECURITY LIGHTING AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$13,910,000	UNIDEN								
\$13,910,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **NAVAJO--CHILDREN'S PLAY AREAS UPGRADES**

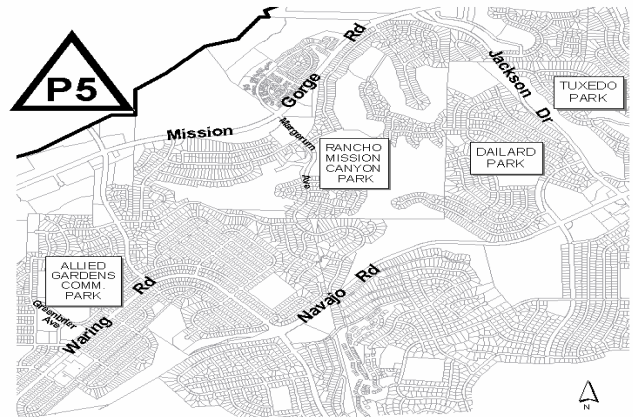
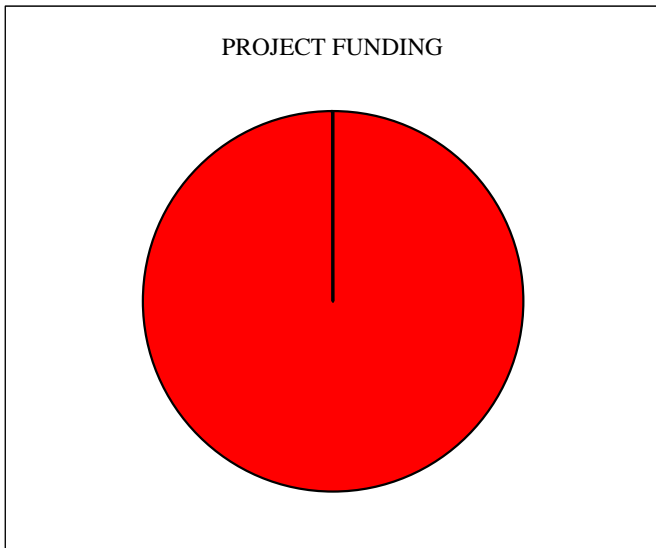
DEPARTMENT: PARK AND RECREATION

PROJECT: P5
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES TO THE EXISTING CHILDREN'S PLAY AREAS AND ASSOCIATED PATHS OF TRAVEL AT ALLIED GARDENS COMMUNITY PARK AND DAILARD, RANCHO MISSION CANYON AND TUXEDO NEIGHBORHOOD PARKS TO COMPLY WITH FEDERAL AND STATE SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$1,800,000	UNIDEN								
\$1,800,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **ALLIED GARDENS COMMUNITY PARK--RECREATION CENTER**

DEPARTMENT: PARK AND RECREATION

PROJECT: P6

CIP NO.:

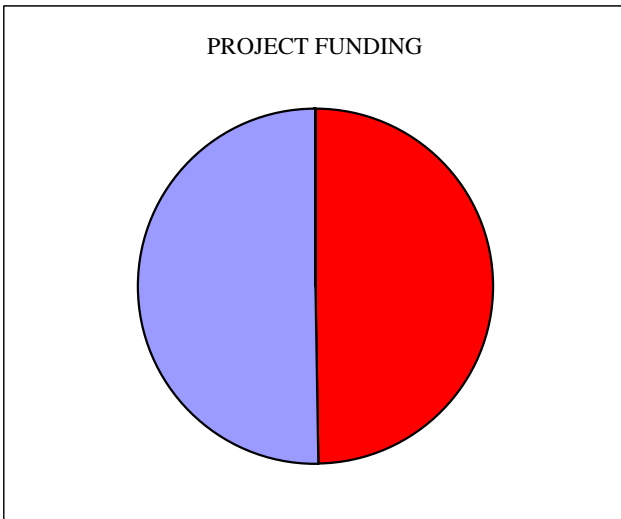
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE REPLACEMENT OF THE EXISTING 9,186 SQUARE FOOT RECREATION CENTER, AND DESIGN AND CONSTRUCTION OF A NEW 17,000 SQUARE FOOT RECREATION CENTER AT ALLIED GARDENS COMMUNITY PARK, TO SERVE RESIDENTS WITHIN THE NAVAJO COMMUNITY AT FULL COMMUNITY DEVELOPMENT IN 2030. THE EXISTING BUILDING DOES NOT COMPLY WITH CURRENT CITY STANDARDS, OR MEET LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS. NAVAJO DIF FEES WILL BE ASSESSED ONLY FOR THE DIFFERENCE IN SQUARE FOOTAGE BETWEEN THE EXISTING AND PROPOSED FACILITIES (17,000SF -- 9,186SF = 7,814SF: \$400/SF X 7,814=\$3,125,600 + \$500,000/demo=\$3,625,600) THE AMOUNT ASSESSED TO NEW DEVELOPMENT IN THE NAVAJO COMMUNITY IS \$3,625,600. TOTAL PROJECT COST IS \$7,300,000.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$3,625,600	UNIDEN NAV								
\$3,674,400	UNIDEN								
\$7,300,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK-CHILDREN'S PLAY AREA EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P7

CIP NO.:

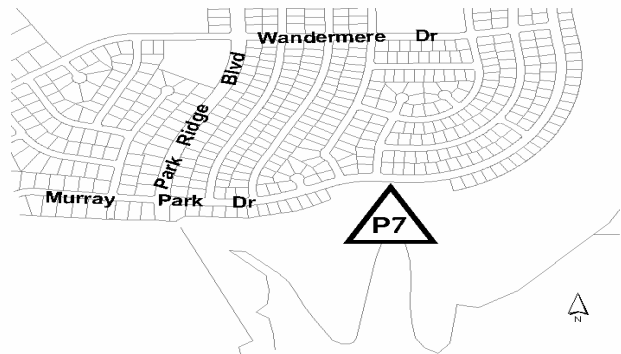
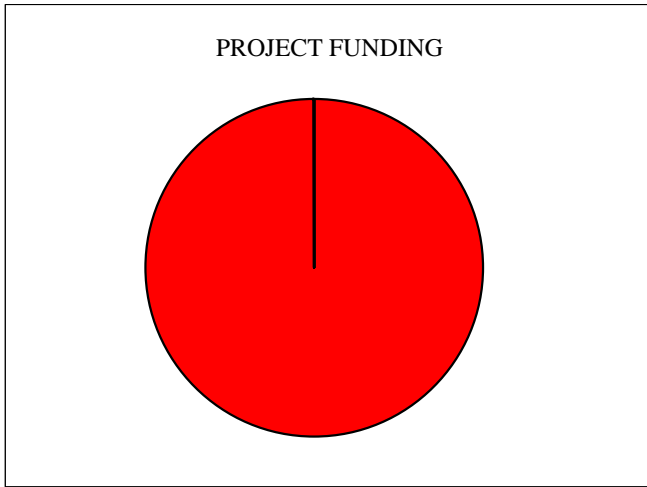
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES AND EXPANSION OF THE EXISTING CHILDREN'S PLAY AREA AT LAKE MURRAY COMMUNITY PARK. THE PROJECT WILL INCLUDE UNIVERSAL DESIGN AND RAMP CONCEPTS, AND WILL COMPLY WITH FEDERAL AND STATE SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$1,150,000	UNIDEN								
\$1,150,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BENCHLEY/WEINBERGER ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P8

CIP NO.:

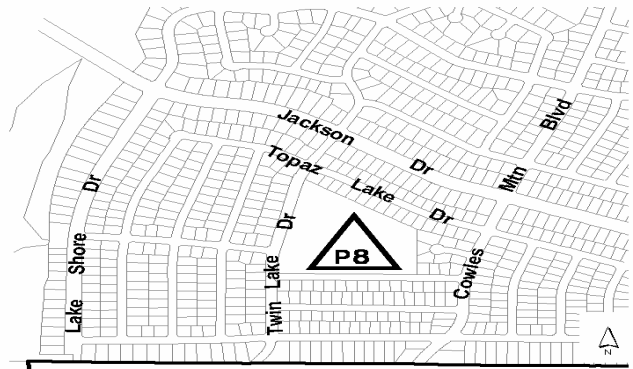
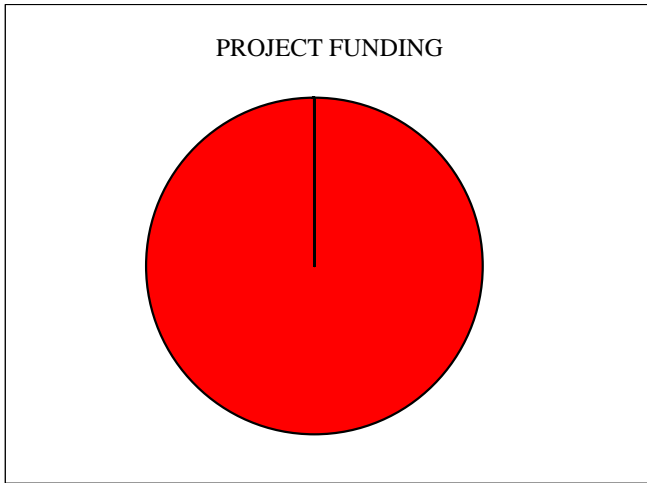
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.40 ACRES AT BENCHLEY/WEINBERGER ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND MAY INCLUDE A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$2,030,000	UNIDEN								
\$2,030,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CLEVELAND ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P9

CIP NO.:

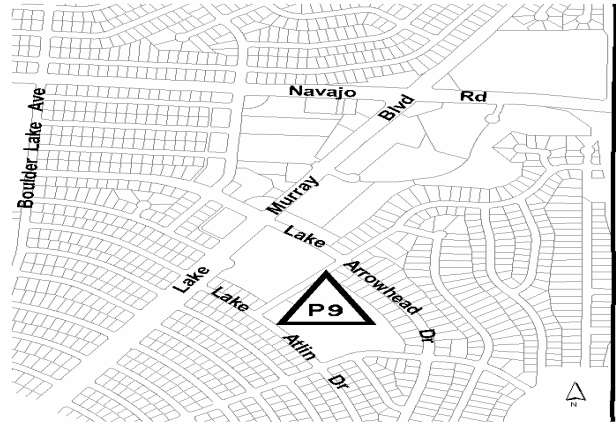
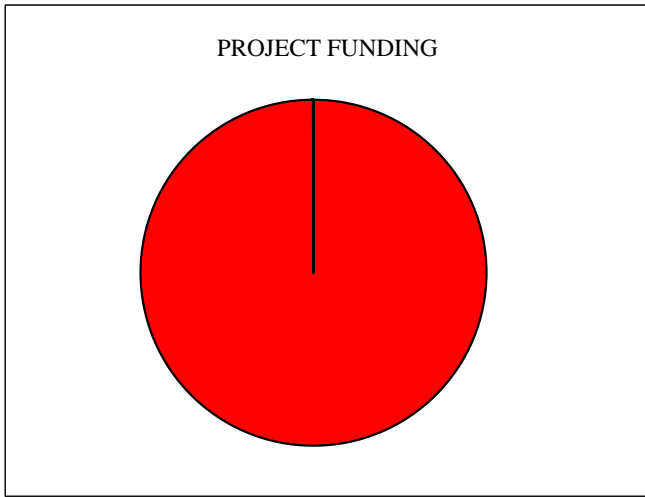
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 4.30 ACRES AT CLEVELAND ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND MAY INCLUDE A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$2,435,000	UNIDEN								
\$2,435,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: PERSHING MIDDLE SCHOOL--JOINT USE TURFING

DEPARTMENT: PARK AND RECREATION

PROJECT: P10

CIP NO.: 29-531.0

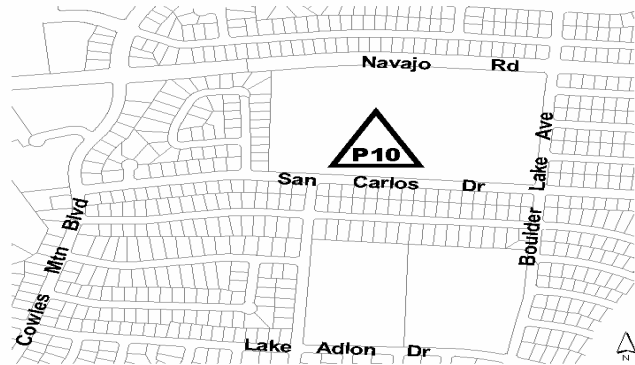
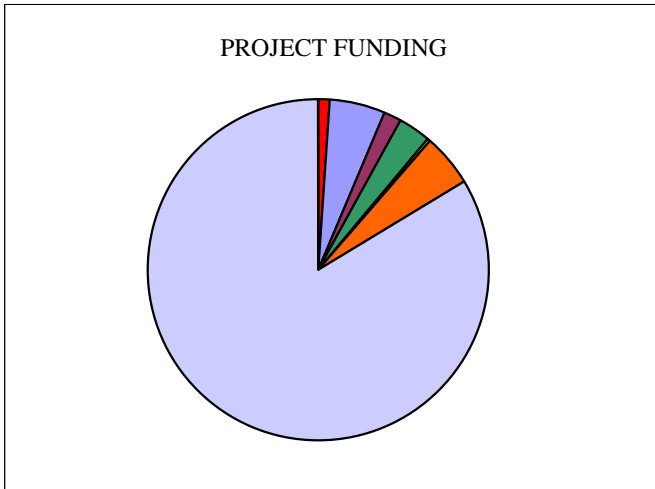
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR ARTIFICIALLY TURFING APPROXIMATELY 10 ACRES OF SCHOOL DISTRICT-OWNED, MULTI-PURPOSE FIELDS FOR ATHLETIC AND RECREATIONAL ACTIVITIES PURSUANT TO A JOINT-USE AGREEMENT, INCLUDING A COMFORT STATION, TWO SHADE STRUCTURES, AND ENTRY MONUMENTATION. THE WORK WILL BE COMPLETED IN PHASES AS FUNDING IS AVAILABLE. PHASE I WAS THE FIRST 5 ACRES OF ARTIFICIAL TURF.

JUSTIFICATION: THIS PROJECT WILL CONTRIBUTE TO SATISFYING THE POPULATION-BASED PARK ACREAGE REQUIREMENTS SET FORTH IN THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THE FIRST PHASE OF CONSTRUCTION WAS COMPLETED IN FISCAL YEAR 2006. PHASE II DESIGN AND CONSTRUCTION WILL CONTINUE AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$80,000	CAPOUT	\$80,000							
\$345,000	DIF 12	\$345,000							
\$116,634	P/P	\$116,634							
\$200,746	PRIV DN	\$182,551	\$18,195						
\$16,000	PRKFEE DS	\$16,000							
\$11,000	PRKFEE SC	\$11,000							
\$335,000	STATE 60	\$335,000							
\$5,600,000	UNIDEN								
\$6,704,380	TOTAL	\$1,086,185	\$18,195	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FOSTER ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P11

CIP NO.:

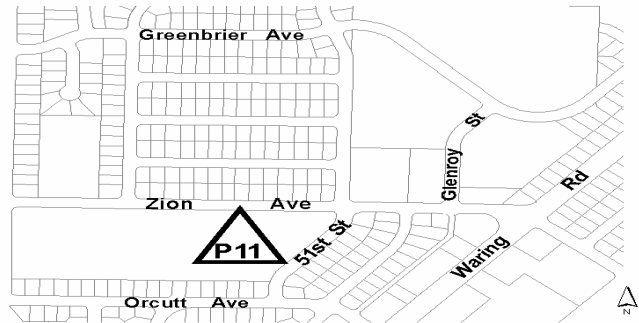
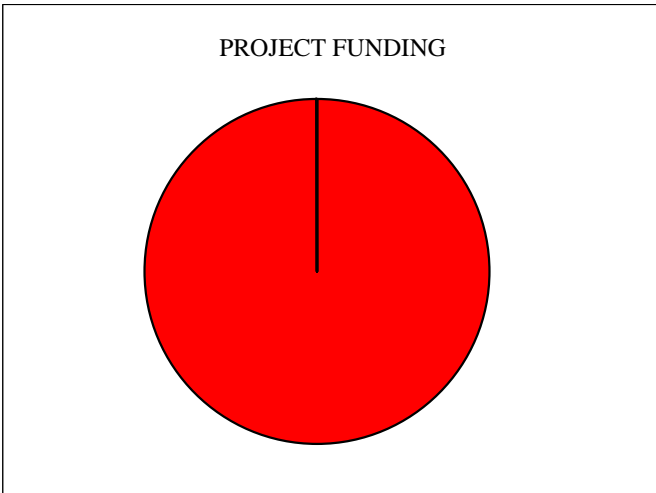
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.96 ACRES AT FOSTER ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND MAY INCLUDE A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$1,832,000	UNIDEN								
\$1,832,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GAGE ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P12

CIP NO.:

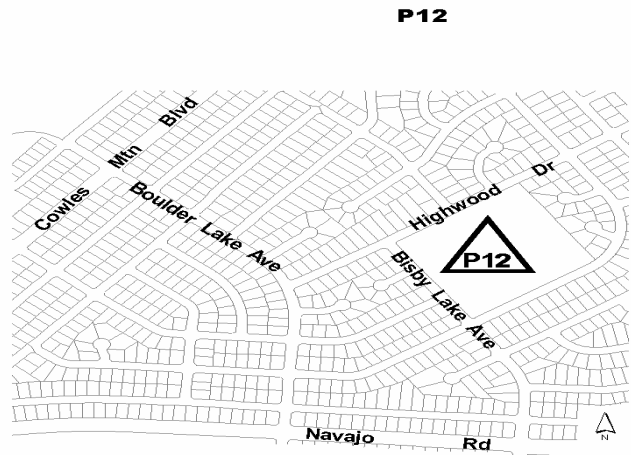
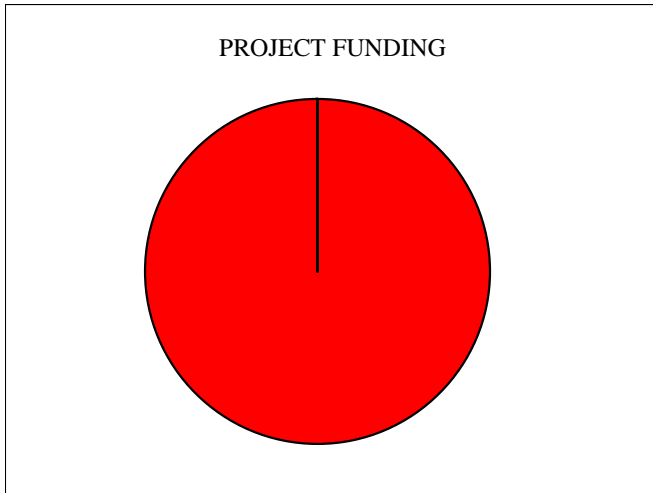
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 4.70 ACRES AT GAGE ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, SPORTS FIELD LIGHTING, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND MAY INCLUDE A COMFORT STATION AND CONCESSIONS FACILITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$3,415,000	UNIDEN								
\$3,415,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GRANTVILLE ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P13

CIP NO.:

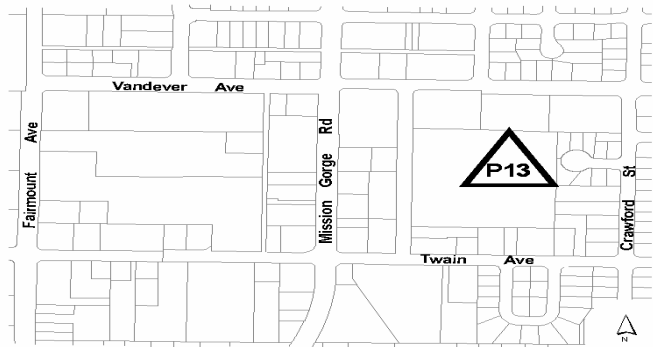
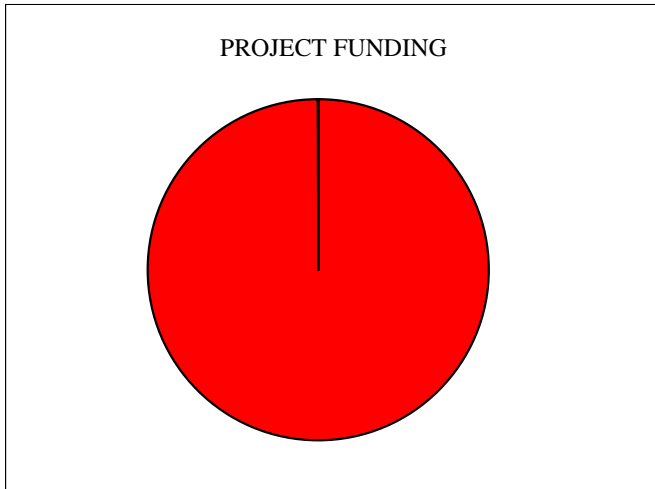
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.26 ACRES AT GRANTVILLE ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, SPORTS FIELD LIGHTING, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND COULD INCLUDE A COMFORT STATION AND CONCESSIONS FACILITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT AND THEIR TENANT (LESSEE), AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$2,317,000	UNIDEN								
\$2,317,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GREEN ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P14

CIP NO.:

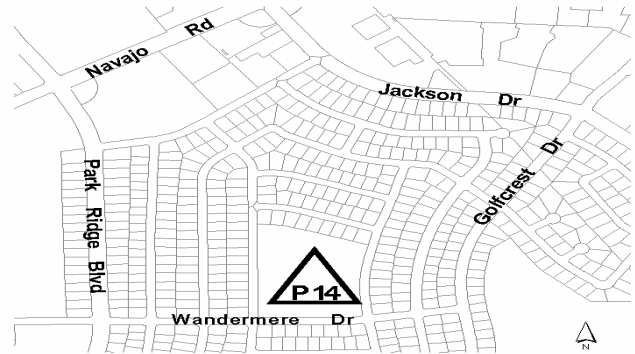
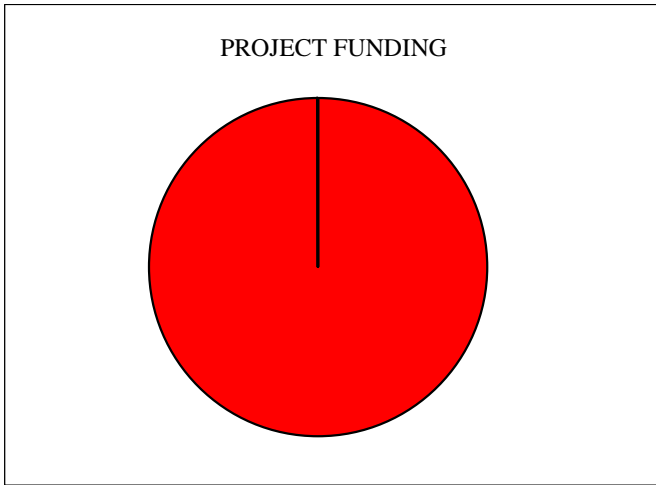
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.16 ACRES AT GREEN ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSED SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND MAY INCLUDE A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$1,922,000	UNIDEN								
\$1,922,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LEWIS MIDDLE SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P15

CIP NO.: 29-597.0

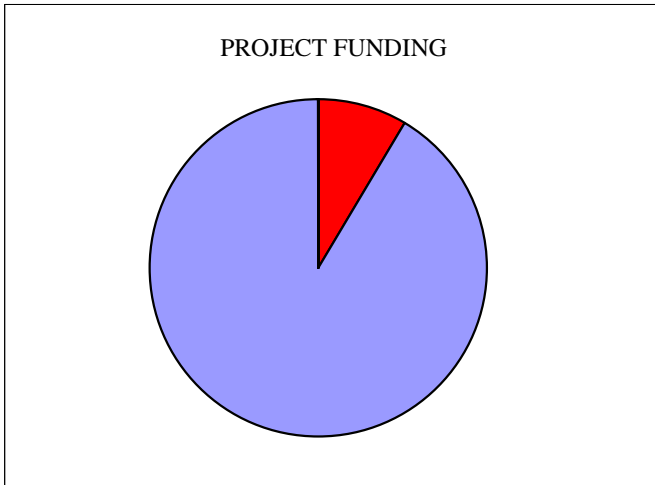
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF NEW IMPROVEMENTS AT LEWIS MIDDLE SCHOOL INCLUDING PROVISION OF AN IRRIGATION SYSTEM, TURF, AND LIGHTING ON THE UPPER MULTI-PURPOSE SPORTS FIELD, AND LIGHTING FOR THE SKUNK HOLLOW MULTI-PURPOSE SPORTS FIELD. ADDITIONAL UPGRADES MAY BE IDENTIFIED.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$150,000	DIF		\$150,000						
\$1,593,000	UNIDEN								
\$1,743,000	TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: MARVIN ELEMENTARY SCHOOL--JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P16

CIP NO.:

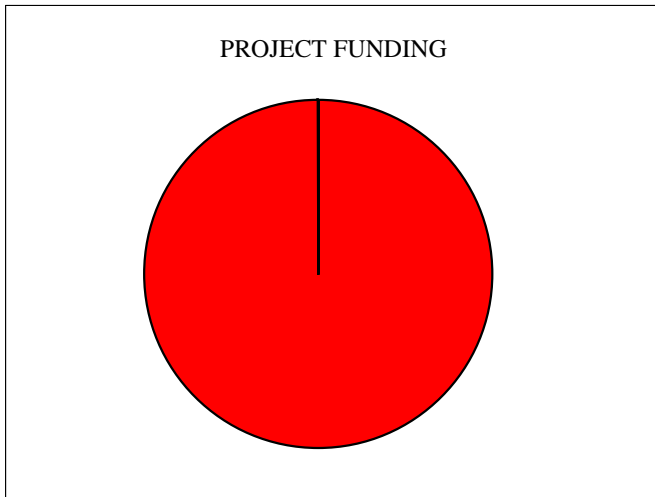
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.41 ACRES AT MARVIN ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, ADA/ACCESSIBILITY UPGRADES, AND MAY INCLUDE A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE NAVAJO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$2,034,500	UNIDEN								
\$2,034,500	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--ARTIFICIAL TURF FIELD

DEPARTMENT: PARK AND RECREATION

PROJECT: P-17

CIP NO.: 29-892.0

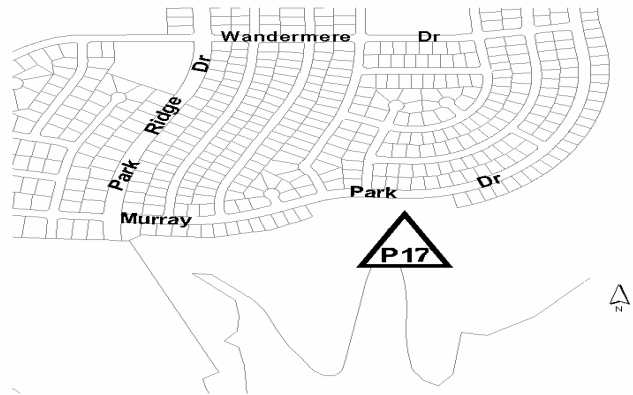
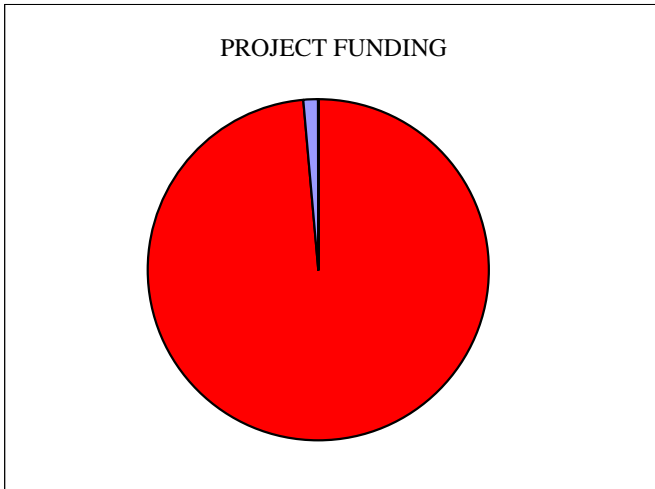
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ADDITION OF AN ARTIFICIAL TURF BALL FIELD SOUTH OF THE EXISTING BALL FIELDS AT COWLES POINT, APPROXIMATELY 1.7 ACRES. THE PROJECT WILL ALSO PROVIDE TWO ACCESSIBLE PARKING SPACES AND AN ACCESSIBLE PATH OF TRAVEL.

JUSTIFICATION: THIS PROJECT WILL CONTRIBUTE TO SATISFYING THE POPULATION -BASED PARK ACREAGE REQUIREMENTS SET FORTH IN THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THE OPERATING BUDGET EFFECT WILL BE DETERMINED UPON COMPLETION OF THE PROJECT. DESIGN BEGAN IN FISCAL YEAR 2007. CONSTRUCTION WILL BE SCHEDULED WHEN ALL FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$1,340,000	UNIDEN								
\$20,000	DIF		20,000						
\$1,360,000	TOTAL	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GRANTVILLE NEIGHBORHOOD PARK--PLAY AREA UPGRADE

DEPARTMENT: PARK AND RECREATION

PROJECT: P18

CIP NO.: 29-555.0

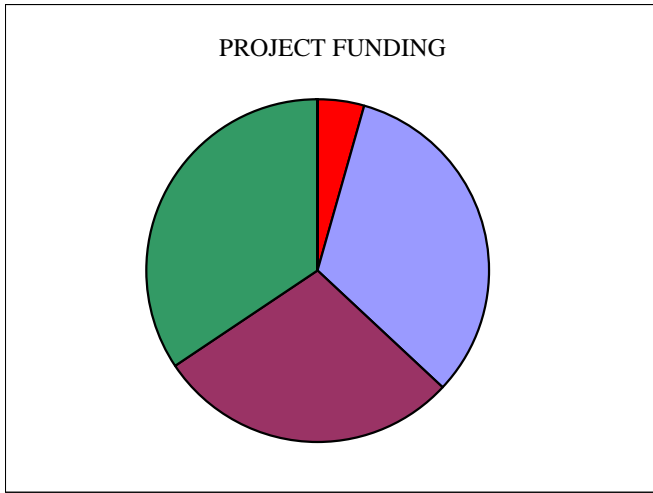
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE UPGRADE OF THE PLAY AREA. THIS UPGRADE WILL BE FULLY COMPLIANT WITH CURRENT STATE SAFETY REGULATIONS AND STATE AND FEDERAL ACCESSIBILITY REQUIREMENTS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$20,000	P/P	\$20,000							
\$145,000	STATE 77	\$145,000							
\$128,536	DIF	\$128,536							
\$153,464	CAPOTH	\$153,464							
\$447,000	TOTAL	\$447,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--COMFORT STATION

DEPARTMENT: PARK AND RECREATION

PROJECT: P19

CIP NO.: 29-447.0

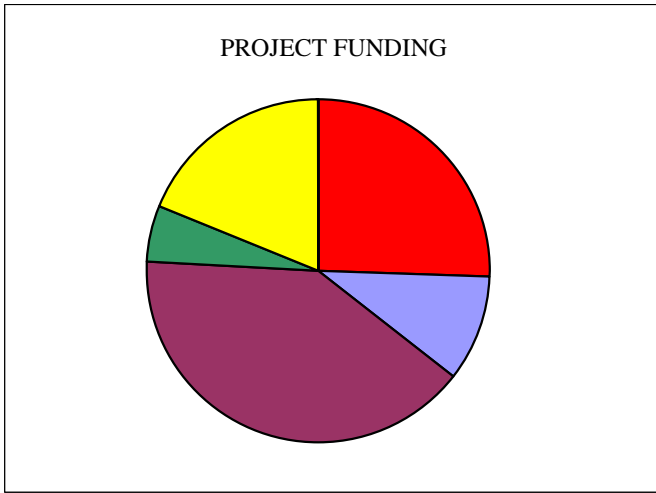
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION TO SERVE THE SPORTS FIELD USERS OF LAKE MURRAY COMMUNITY PARK.

JUSTIFICATION: THIS PROJECT PROVIDES RESTROOMS FOR COMMUNITY PARK USERS.

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2003.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$125,000	DIF	\$125,000							
\$49,600	P/P	\$49,600							
\$197,000	STATE LM	\$197,000							
\$25,000	CDBG	\$25,000							
\$93,152	CAPOTH	\$93,152							
\$489,752	TOTAL	\$489,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: HEARST ELEMENTARY SCHOOL--JOINT-USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P20

CIP NO.: 29-530.0

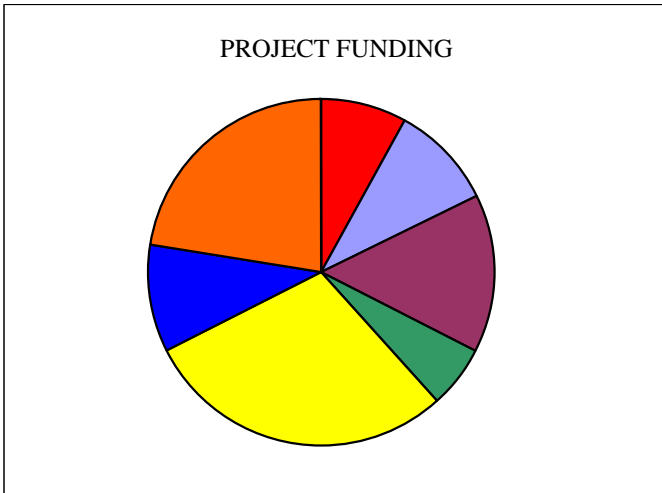
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF FOUR 4.18 ACRES OF JOINT-USE FACILITIES AT HEARST ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT SATISFIES THE LONG-STANDING DESIRE OF THE COMMUNITY TO PROVIDE ADDITIONAL RECREATIONAL AMENITIES, AND CONTRIBUTES TOWARDS MEETING THE POPULATION-BASED PARK ACREAGE GUIDELINES PER THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$75,000	CAPOUT	\$75,000							
\$94,015	CITYGF	\$94,015							
\$138,421	DIF 12	\$138,421							
\$55,015	P/P	\$55,015							
\$273,699	PRKFEE AG	\$273,699							
\$95,000	STATE DF	\$95,000							
\$212,875		\$212,875							
\$944,025	TOTAL	\$944,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: DAILARD PARK DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P21

CIP NO.: 29-646.0

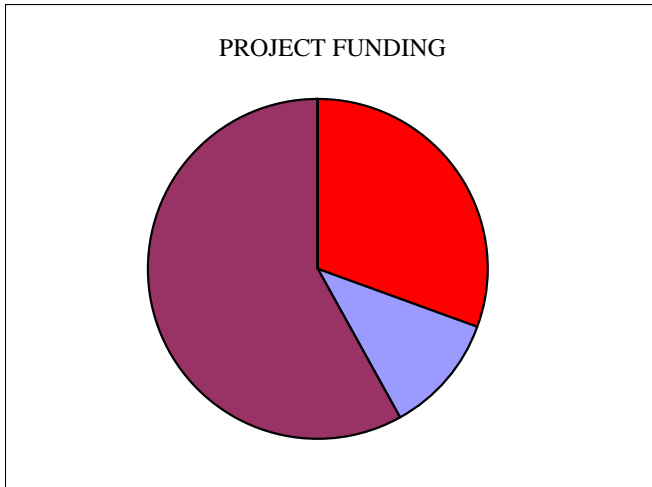
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PARK IMPROVEMENTS ON THE 5.10 ACRE DAILARD PARK SITE LOCATED ON CIBOLA ROAD. THREE ACRES ARE USABLE.

JUSTIFICATION: THIS PROJECT IS A REQUIRED POPULATION BASED PARK IN THE NAVAJO COMMUNITY PLANNING AREA. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 1992.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
\$183,700	DIF	\$183,700							
\$68,000	PRKFEE	\$68,000							
\$348,300	CAPOTH	\$348,300							
\$600,000	TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0