

**Park & Recreation**



**Page Intentionally Left Blank**

The Park and Recreation Department oversees more than 41,000 acres of developed parks, open space, underwater park, golf courses, and two cemeteries within the City of San Diego. The park system provides a wide-range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvement Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. To meet our goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities available for recreational activities and safe to use. With 57 recreation centers, 13 aquatic centers, approximately 260 playgrounds in 8,700 acres of developed parks, as well as over 26,000 acres of open space, and the 110 acre Mt. Hope Cemetery, the Department continually seeks funding for capital improvements ranging from roof replacements to playground upgrades to trail enhancements. The Department's three golf course complexes continually invest in capital improvements to keep the courses in an enjoyable and playable condition. Department CIP projects derive funding from a variety of sources, including facilities benefit assessments, development impact fees, maintenance assessment districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and State and Federal grants.

The City of San Diego and the San Diego Unified School District improve and maximize the shared use of public facilities and resources to meet the recreational and physical education needs of the communities that both public agencies serve through joint use agreements. To date, the City and the District have 79 active joint use agreements which include school and park sites. These agreements provide recreational programs the use of multi-purpose fields, walking tracks, parking needs, and various play courts. Through the Capital Improvement Program, these joint use sites are designed through community input and then built and managed by the city and district. In the last five years the city has built approximately six joint use projects throughout the city. Future goals include the design and construction of 30 new joint use sites in the next five to 10 years through the Mayor's Play All Day initiative.

### **2017 CIP Accomplishments**

In Fiscal Year 2017, the Public Works Department, along with the Park and Recreation Department, completed or anticipates completing many capital improvements within the overall park system. These improvements included:

- Park facilities improvements put into service:
  - Air and Space Museum Elevator Modernization
  - Bay Bridge Community Center Accessibility Improvements
  - Casa Del Prado Elevator Modernization
  - City Heights Youth & Community Center Accessibility Improvements
  - Colina Del Sol Pool Accessibility Improvements
  - Memorial Girls Club Blight Mitigation (Demolition)
  - Mission Hills Historic Street Lighting
  - Mountain View Neighborhood Park Playground Improvements
  - North Park Main Street (University Avenue) Sidewalk Improvements
  - Old Globe Theater Elevator Modernization
  - Pioneer Park and Comfort Station – Accessibility Improvements
  - Rancho Bernardo Community Park Sports Field Lighting

Santa Clara Recreation Center – Accessibility Improvements  
San Ysidro Community Park Playground Improvements  
Sherman Heights Community Center Accessibility Upgrades  
Silver Wing Park Sports Field Lighting Phase 1  
Sunset Cliffs Natural Park Hillside Improvements Phase 1A  
Tierrasanta Community Park Sports Field Lighting  
Torrey Pines North Golf Course Improvements  
Trail for All People in Black Mountain Open Space Park  
Villa Montezuma Building Systems Repairs  
Webster Neighborhood Identification Sign

- New park facilities put into service:

Angier Elementary School Joint Use  
Barrio Youth Facilities 2 & 3  
Central Ave Mini Park and Skate Plaza  
Civita Central Park (Phases I and IV)  
Del Sur Neighborhood Park  
Linda Vista Skate Park  
Montgomery Academy Joint Use

### 2018 CIP Goals

The Public Works Department, Park and Recreation Department, and Planning Department will work in cooperation with each other on a variety of park related capital improvement projects in Fiscal Year 2018, which include:

- Park facilities improvements to be put into service:

Balboa Park Golf Course Fuel Tank Installation  
Carmel Creek Park Comfort Station Accessibility Access Improvements  
Carmel Valley Rec Center ADA Access Improvements  
Chicano park Restroom Upgrade  
Chollas Lake Park Playground Improvements  
Doyle Community Park Accessibility Upgrades  
Encanto Community Park Security Lighting Upgrade  
Evans Pond Reclaimed Water Pipeline Installation  
Kelly St Neighborhood Park Security Lighting  
La Jolla Parkway/Mount Soledad Erosion Control  
Larsen Field Playground Accessibility Improvements Phase II  
Memorial Park Security Lighting  
Mira Mesa Community Park Expansion  
Old San Ysidro Fire Station Blight Mitigation (Demolition)  
Orchard Avenue, Capri by Sea, and Old Salt Pool Coastal Access Upgrades  
Rancho Penasquitos Towne Centre Park  
Rolling Hills Neighborhood Park Accessibility Upgrades  
San Ysidro Community Park Playground Improvements  
Skyline Hills Community Park Security Lighting  
Tierrasanta Recreation Center Roof & HVAC  
University Village Park Tot Lot

- New park facilities to be put in service:

Cesar Solis Community Park  
Creative and Performing Media Arts Middle School Joint Use  
Elizabeth Rabbitt Neighborhood Park on Del Mar Mesa Del Sur Neighborhood Park  
Linda Vista Skate Park  
McKinley Elementary School Joint Use  
Park de la Cruz Skate Park  
Piazza Famiglia  
Southcrest Trails Neighborhood Park  
Sunset Cliffs Natural Park Trail (Phase 1B)  
Torrey Meadows Neighborhood Park  
West Maple Canyon Mini Park  
Wightman Street Neighborhood Park



**Page Intentionally Left Blank**

## Park & Recreation

### Park & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Angier Elementary School Joint Use / S00762	\$ 2,671,575	\$ -	\$ -	\$ 2,671,575
Aquatic Complex - Mira Mesa CP Expansion / S00667	16,838,874	-	-	16,838,874
Balboa Park Golf Course / AEA00002	1,044,503	-	-	1,044,503
Balboa Park Plaza de Panama Project / L17002	10,000,000	-	69,000,000	79,000,000
Balboa Park West Mesa Comfort Station Replacement / S15036	1,492,573	200,000	-	1,692,573
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	500,000	-	980,000	1,480,000
Bay Terrace Senior Center / S16060	500,000	-	3,100,000	3,600,000
Beyer Park Development / S00752	692,000	400,000	11,196,000	12,288,000
Building 619 at NTC - Rec Center / P18000	-	1,170,000	-	1,170,000
California Tower Seismic Retrofit / L12003	2,411,399	650,000	1,599,999	4,661,398
Canon Street Pocket Park / S16047	840,000	-	-	840,000
Canyon Hills Resource Park Improvements / S15006	1,718,570	-	4,454,932	6,173,502
Canyonside Community Park Improvements / S12004	1,001,125	-	-	1,001,125
Carmel Creek NP Improvements / S16037	1,468,923	-	-	1,468,923
Carmel Del Mar NP Comfort Station-Development / S16034	1,902,223	-	-	1,902,223
Carmel Grove NP Comfort Station and Park Improve / S16038	1,561,532	-	-	1,561,532
Carmel Knolls NP Comfort Station-Development / S16033	978,729	-	-	978,729
Carmel Mission NP Comfort Station Development / S16039	978,729	-	-	978,729
Carmel Valley CP-Turf Upgrades / S16029	4,274,121	-	-	4,274,121
Carmel Valley Neighborhood Park #8 / S00642	6,630,526	-	-	6,630,526
Central Ave Mini Park Ph II Skate Plaza / S14010	846,950	-	-	846,950
Central Avenue MP Acquisition/Development / S00992	1,972,848	-	-	1,972,848
Centrum Neighborhood Pk Improvements / RD16005	1,000,000	-	-	1,000,000
Cesar Solis Community Park / S00649	17,480,078	3,500,000	-	20,980,078
Charles Lewis III Memorial Park / S00673	4,640,283	-	-	4,640,283
Chicano Park ADA Upgrades / S13003	1,900,835	-	-	1,900,835
Children's Park Improvements / S16013	600,000	3,000,000	300,000	3,900,000
Chollas Community Park Comfort Station / S16058	3,260,680	-	-	3,260,680
Chollas Lake Improvements / L18001	-	500,000	1,500,000	2,000,000
Chollas Lake Pk Playground Improvements / S14002	2,329,223	-	-	2,329,223
Coastal Erosion and Access / AGF00006	1,925,200	825,307	1,400,000	4,150,507
Coast Blvd Walkway Improvements / S15001	690,000	-	-	690,000
Convert RB Medians-Asphalt to Concrete / L12000	208,764	350,000	-	558,764

## Park & Recreation

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Crest Canyon Resource Management Plan / S10067	75,000	-	-	75,000
Del Mar Mesa Neighborhood Park Ph II / S13023	3,060,354	-	-	3,060,354
Del Mar Mesa N Hiking/Equestrian Trail / S00892	386,000	-	-	386,000
Del Mar Mesa Southern Multi-Use Trail / S00889	110,300	-	-	110,300
Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001	300,000	-	-	300,000
Dennerly Ranch Neighborhood Park / S00636	1,903	-	15,098,097	15,100,000
Downtown Greenways / L18000	-	1,000,000	-	1,000,000
Doyle Park Community Park ADA Upgrades / S15037	420,402	-	-	420,402
East Fortuna Staging Area Field Stn Bldg / S14016	2,449,006	1,927,365	1,361,839	5,738,210
East Village Green Phase 1 / S16012	20,008,158	5,500,000	-	25,508,158
EB Scripps Pk Comfort Station Replacement / S15035	1,160,784	-	1,639,621	2,800,405
Egger/South Bay Community Park ADA Improvements / S15031	499,000	1,100,000	840,886	2,439,886
El Cajon Blvd Streetscape Improvements / S00826	2,422,102	-	-	2,422,102
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Encanto Comm Pk Security Lighting Upgrades / S16017	404,559	-	-	404,559
Evans Pond Reclaimed Water Pipeline Inst / S13010	427,466	-	-	427,466
Fairbrook Neighborhood Park Development / S01083	3,992,699	-	1,000,000	4,992,699
Famosa Slough Salt Marsh Creation / S00605	363,356	-	-	363,356
Golf Course Drive Improvements / S15040	259,163	-	1,740,977	2,000,140
Gonzales Canyon Resource Management Plan / S10068	60,000	-	-	60,000
Hawk Pocket Prk & Horton ES Joint UseDev / S16045	4,571,106	-	-	4,571,106
Hendrix Pond/Aviary Park Development / P18003	-	300,000	-	300,000
Hickman Fields Athletic Area / S00751	5,651,449	-	-	5,651,449
Hidden Trails Neighborhood Park / S00995	1,133,196	400,000	4,316,804	5,850,000
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Junipero Serra Museum ADA Improvements / S15034	1,000,000	500,000	500,000	2,000,000
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	150,000	-	-	150,000
Kumeyaay Lakes Berm Restoration Dredging / P18006	32,277	-	-	32,277
Larsen Field ADA Improvements Phase II / S13004	1,797,059	-	-	1,797,059
Linda Vista Skate Park / S15008	4,258,985	-	-	4,258,985
Los Penasquitos Cyn Preserve STrl Restor / S13014	481,098	-	500,000	981,098
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	300,000	-	-	300,000
Martin Luther King Jr. Promenade / S13020	225,000	-	1,005,000	1,230,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	1,400,000	-	-	1,400,000
MBGC Irrigation & Electrical Upgrades / S11010	2,960,000	-	-	2,960,000



## Park & Recreation

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Memorial Comm Pk Playground ADA Upgrades / S16020	1,173,128	-	1,300,000	2,473,128
Memorial Community Building Clearance Activity / S15039	650,000	-	-	650,000
Mira Mesa Community Pk Improvements / L16002	6,110,948	-	17,600,000	23,710,948
Mission Bay Golf Course / AEA00003	826,096	-	-	826,096
Mission Bay Improvements / AGF00004	30,190,040	6,825,570	31,708,932	68,724,542
Mission Hills Historic Street Lighting / S11008	367,486	-	-	367,486
Mission Trails RP Cowles Mountain Trail / S10065	300,000	-	100,000	400,000
Mission Trails RP Master Plan Update / S01014	884,829	-	-	884,829
Mission Trails RP Trail Realignment / S10066	100,000	-	115,000	215,000
Mohnike Adobe and Barn Restoration / S13008	1,597,597	1,000,000	599,880	3,197,477
Montgomery Academy JU Improvements / S00973	1,331,511	-	-	1,331,511
Mountain View NP Area Upgrades / S11019	1,639,032	-	-	1,639,032
North Park/Main St Sidewalk Improvements / S10040	635,000	-	-	635,000
North Park Mini Park and Streetscape Improvements / S10050	3,210,761	-	-	3,210,761
North Park Recreation Center Expansion / P18001	-	459,865	-	459,865
NTC Aquatic Center / S10000	1,486,726	-	8,000,000	9,486,726
Ocean Air Comfort Station and Park Improvements / S16031	1,881,793	-	-	1,881,793
Ocean Air CP - Turf Upgrades / S16030	6,523,953	-	-	6,523,953
Ocean Beach Pier Condition Assessment / P18002	-	670,981	-	670,981
Old Mission Dam Preservation / S00611	1,577,335	-	-	1,577,335
Olive Grove Community Park ADA Improve / S15028	422,849	-	1,195,000	1,617,849
Olive St Park Acquisition and Development / S10051	2,771,585	-	-	2,771,585
Open Space Improvements / AGG00001	1,900,252	-	-	1,900,252
Pacific Highlands Ranch Community Park / RD16002	13,010,000	-	26,990,000	40,000,000
Pacific Highlands Ranch Hiking & Biking / RD12003	3,705,905	-	3,463,999	7,169,904
Palisades Park Comfort Station Replace / S10026	762,712	-	-	762,712
Paradise Senior Center Improvements / S15002	700,000	-	-	700,000
Park de la Cruz Neighborhood Park Improvements / S15003	11,141,903	-	-	11,141,903
Park Improvements / AGF00007	-	400,000	-	400,000
Pershing MidSch Joint Use Synthet Turf Replacement / S17007	1,200,000	423,985	-	1,623,985
Piazza Famiglia Park / RD16000	1,000,000	-	-	1,000,000
Pomerado Median Improve-N of R Bernardo / S10035	914,221	-	200,000	1,114,221
Rancho Mission Neighborhood Park Play Area Upgrade / S15004	1,274,695	800,000	-	2,074,695
Rancho Penasquitos Towne Centre Park Imp / S12003	175,000	-	-	175,000

## Park & Recreation

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Regional Park Improvements / AGF00005	1,500,000	-	-	1,500,000
Resource-Based Open Space Parks / AGE00001	3,981,151	-	6,174,498	10,155,649
Riviera Del Sol Neighborhood Park / S00999	1,920,838	6,350,000	-	8,270,838
Rolando Joint Use Facility Development / S15029	380,000	-	1,870,000	2,250,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	1,091,096	146,464	-	1,237,560
Sage Canyon Concession Bldg-Development / S16035	978,729	-	-	978,729
Salk Neighborhood Park & Joint Use Devel / S14007	5,936,686	-	-	5,936,686
San Ysidro Community Park ADA Improvements / S15033	870,710	-	-	870,710
SD River Dredging Qualcomm Way to SR163 / S00606	489,000	-	600,000	1,089,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	707,759	-	-	707,759
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	150,000	-	-	150,000
Skyline Hills Community Park ADA Improve / S15038	1,379,203	-	4,700,000	6,079,203
Solana Highlands NP-Comfort Station Development / S16032	1,650,266	-	-	1,650,266
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	2,692,270	-	-	2,692,270
Southeastern Mini Park Improvements / L16000	1,210,000	-	3,660,000	4,870,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	2,999,290	-	-	2,999,290
Sunset Cliffs Park Drainage Improvements / L14005	2,456,000	-	9,000,000	11,456,000
Switzer Canyon Bridge Enhancement Prog / S10054	75,000	-	1,225,000	1,300,000
Taft Joint Use Facility Development / S15026	3,454,600	-	-	3,454,600
Talmadge Decorative SL Restoration / S00978	366,800	-	-	366,800
Talmadge Historic Gates / L12001	453,726	-	-	453,726
Talmadge Traffic Calming Infrastructure / S17001	160,000	100,000	-	260,000
Tierrasanta CP Sports Field Lighting / S11011	1,148,441	-	-	1,148,441
Torrey Highlands Community ID & Enhance / S11009	375,000	-	-	375,000
Torrey Highlands NP Upgrades / S16036	763,216	-	235,078	998,294
Torrey Highlands Park Play Area Upgrades / S11020	942,735	-	-	942,735
Torrey Hills NP Development / S13007	1,000,000	-	-	1,000,000
Torrey Meadows Neighborhood Park / S00651	7,922,755	-	-	7,922,755
Torrey Pines Golf Course / AEA00001	1,307,129	5,500,000	-	6,807,129
Torrey Pines N. Golf Course-Improvements / S14019	14,170,000	-	-	14,170,000
Trail for All People / S13001	536,000	-	-	536,000
Tubman Charter School JU Improvements / S13000	1,180,000	150,000	3,630,000	4,960,000
University Village Park Tot Lot / S13005	695,253	150,000	-	845,253
Valencia Park Acquisition & Development / S11103	1,315,850	350,987	-	1,666,837
Villa Monserate Neighborhood Park Upgrades / S16048	789,900	-	1,265,100	2,055,000

## Park & Recreation

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Wangenheim Joint Use Facility / S15007	5,643,211	-	-	5,643,211
Wegeforth Elementary School Joint Use / S00764	3,346,243	-	-	3,346,243
West Maple Canyon MP / S00760	1,165,964	-	-	1,165,964
Wightman Street Neighborhood Park / S00767	3,480,779	-	-	3,480,779
<b>Total</b>	<b>\$ 336,098,268</b>	<b>\$ 44,650,524</b>	<b>\$ 245,166,642</b>	<b>\$ 625,915,434</b>



**Page Intentionally Left Blank**

## Park & Recreation – Preliminary Engineering Projects

### Building 619 at NTC - Rec Center / P18000

Priority Category: Low Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ -	\$ 1,170,000	\$ 1,170,000
Total		\$ -	\$ -	\$ 1,170,000	\$ 1,170,000

### Hendrix Pond/Aviary Park Development / P18003

Priority Category: Low Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Scripps Miramar Ranch FBA	400086	\$ -	\$ -	\$ 300,000	\$ 300,000
Total		\$ -	\$ -	\$ 300,000	\$ 300,000

### Kumeyaay Lakes Berm Restoration Dredging / P18006

Priority Category: Low Priority Score: 27

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ 520	\$ -	\$ 520
Mission Trails Regional Park Fund	200403	\$ -	\$ 31,757	\$ -	\$ 31,757
Total		\$ -	\$ 32,277	\$ -	\$ 32,277

### North Park Recreation Center Expansion / P18001

Priority Category: Low Priority Score: 64

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Park North-East - Park Dev Fd	400110	\$ -	\$ -	\$ 184,865	\$ 184,865
North Park Urban Comm	400112	\$ -	\$ -	\$ 275,000	\$ 275,000
Total		\$ -	\$ -	\$ 459,865	\$ 459,865

### Ocean Beach Pier Condition Assessment / P18002

Priority Category: Low Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Ocean Beach Pier (Concessions) Fund	200402	\$ -	\$ -	\$ 670,981	\$ 670,981
Total		\$ -	\$ -	\$ 670,981	\$ 670,981

## Park & Recreation

### Angier Elementary School Joint Use / S00762

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Serra Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2009 - 2019		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of 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, 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. The project will provide multi-purpose sports fields and associated infrastructure that will provide the community with safer park conditions.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain various landscaped areas.

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

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The project is in warranty until Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 1,729,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,000
Serra Mesa - Major District	400035	238,363	51,211	-	-	-	-	-	-	-	-	289,575
Serra Mesa - Urban Community	400132	652,000	-	-	-	-	-	-	-	-	-	652,000
<b>Total</b>		<b>\$ 2,620,362</b>	<b>\$ 51,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,671,575</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.19	0.19	0.19	0.19	0.19
Park & Recreation - GENERAL FUND	Total Impact \$	32,508	33,199	33,536	33,902	33,902

## Park & Recreation

### Aquatic Complex - Mira Mesa CP Expansion / S00667

### Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2004 - 2018		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for Phase I, developing approximately 11 usable acres of the former Carroll School park site across the street from Mira Mesa Community Park. Amenities include a comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center, and wheels-friendly plaza per L16002 Mira Mesa Community Pk Improvements. The street between the two sites will include parking and street calming.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. For Phase I only, the current cost estimate is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and comfort stations. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** General Development Plan was approved in June 2005. Funding for Phase I construction was made available in Fiscal Year 2013. Phase I construction by design-build contractor began in Fiscal Year 2016 and will be completed in Fiscal Year 2017. Phase II & III will be completed under L16002 Mira Mesa Community Park Improvements.

**Summary of Project Changes:** The financial schedule has been updated for the programmed Facilities Benefit Assessment (FBA) funding per the Mira Mesa FBA Public Facilities Financing Plan (PFFP). Remaining budget will be transferred to L16002 Mira Mesa Community Park Improvements upon completion of Phase I.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
ANA - Blk Mtn Rd Bridge	400223	\$ -	\$ 23,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,751
Mira Mesa - FBA	400085	14,848,530	1,965,948	-	-	-	-	-	-	-	-	16,814,478
Mira Mesa East-Major District	400028	38	-	-	-	-	-	-	-	-	-	38
Mira Mesa West-Major District	400027	606	-	-	-	-	-	-	-	-	-	606
<b>Total</b>		<b>\$ 14,849,175</b>	<b>\$ 1,989,699</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,838,874</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	1.25	1.25	1.25	1.25	1.25
Park & Recreation - GENERAL FUND	Total Impact \$	151,919	156,469	158,671	161,083	161,083

## Park & Recreation

### Balboa Park Golf Course / AEA00002

### Golf Courses

<b>Council District:</b>	3	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shelly Stowell
<b>Duration:</b>	2010 - 2024		858-581-7867
<b>Improvement Type:</b>	Betterment		sstowell@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 171,428	\$ 873,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,044,503
Total		\$ 171,428	\$ 873,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,044,503



## Park & Recreation

### Balboa Park Plaza de Panama Project / L17002

### Parks - Developed Regional Park

<b>Council District:</b>	3	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shackelford, Kris
<b>Duration:</b>	2017 - 2020		619-533-4121
<b>Improvement Type:</b>	New		kshackelford@sandiego.gov

**Description:** This project provides for the construction of pedestrian plazas, water features, accessible parking, bypass road and bridge, below-grade parking structure with rooftop park, landscaping, irrigation and associated improvements for Balboa Park. The project will be constructed in four phases. Phase I consists of utility relocation and construction of Centennial Road South. Phase II includes construction of the parking structure and the Centennial Bridge. Phase III includes reconstruction of the Alcazar Parking Lot. And Phase IV includes construction of the rooftop park and reconstruction of Plaza de Panama, West El Prado, Plaza de California, Esplanade, and Pan American Promenade. Improvements in this final phase also include construction of ancillary structures, enhanced paving, water features, benches, decorative lighting, and landscaping.

**Justification:** The underlying purpose of the project is to restore pedestrian and park uses to the Central Mesa and alleviate pedestrian/vehicular conflicts (defined as vehicles and pedestrians crossing the same area at potentially the same time).

**Operating Budget Impact:** There will be an increase in the Park and Recreation Department operating budget of approximately \$160,000 per year for Fiscal Year 2018 and Fiscal Year 2019 for implementation of a parking management plan during construction. There will be an increase in the Park and Recreation Department operating budget of approximately \$366,278 annually with a one-time expense of \$27,000 for maintenance of the newly constructed improvements.

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

**Schedule:** Construction will begin in the Fall of Fiscal Year 2018, with a construction duration of 26 months.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Capital Outlay-Sales Tax	400000	4,191	1,393,232	-	-	-	-	-	-	-	-	1,397,423
Donations	9700	-	-	-	30,000,000	-	-	-	-	-	-	30,000,000
Other Debt Financing	9302	-	-	-	39,000,000	-	-	-	-	-	-	39,000,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	145,335	457,240	-	-	-	-	-	-	-	-	602,576
<b>Total</b>		<b>\$ 149,527</b>	<b>\$ 9,850,472</b>	<b>\$ -</b>	<b>\$ 69,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000,000</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - GENERAL FUND	Total Impact \$	160,000	160,000	393,278	366,278	366,278

## Park & Recreation

### Balboa Park West Mesa Comfort Station Replacement / S15036

### Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2016 - 2020		619-533-7449
<b>Improvement Type:</b>	Replacement		gfreiha@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** The project design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$200,000 in Regional Park Improvements funds will be allocated to this project for Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 339,521	\$ 1,135,478	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	-	17,573	-	-	-	-	-	-	-	-	17,573
<b>Total</b>		<b>\$ 339,521</b>	<b>\$ 1,153,052</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,692,573</b>

## Park & Recreation

### Balboa Pk Bud Kearns Aquatic Complex Imp / S17000

### Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	3	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2017 - 2022		619-533-7449
<b>Improvement Type:</b>	Replacement - Rehab		gfreiha@sandiego.gov

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

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

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

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be complete in Fiscal Year 2018. It is anticipated construction will begin in Fiscal Year 2020 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$280,000 of unidentified funding was added to this project in Fiscal Year 2017, due to the revised project cost.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 45,891	\$ 454,108	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	280,000	280,000
<b>Total</b>		<b>\$ 45,891</b>	<b>\$ 454,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>280,000</b>	<b>\$ 1,480,000</b>

## Park & Recreation

### Bay Terrace Senior Center / S16060

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2021		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a senior center within Bay Terraces Community Park. It is anticipated this senior center will be approximately 3,500 square feet in size and may contain restrooms, kitchen, meeting room(s), one staff office, and storage closet(s). The final amenities will be determined during the design phase.

**Justification:** The improvements are necessary to meet the needs of the community.

**Operating Budget Impact:** The operating budget impact will be determined upon completion of design.

**Relationship to General and Community Plans:** The project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017. Construction will be scheduled when funding is identified.

**Summary of Project Changes:** \$500,000 of Community Development Block Grant funds are anticipated to be allocated to the project in Fiscal Year 2018. \$2,600,000 of unidentified funding was added to the project total cost due to revised requirements. This project was formerly listed as Bay Terraces Community Center.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 407,230	\$ 92,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - Federal	600000	-	-	-	500,000	-	-	-	-	-	-	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000
<b>Total</b>		<b>\$ 407,230</b>	<b>\$ 92,769</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 3,600,000</b>

## Park & Recreation

### Beyer Park Development / S00752

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Otay Mesa; San Ysidro	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2002 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

**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 Otay Mesa and San Ysidro Communities.

**Operating Budget Impact:** Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Land acquisition was completed in Fiscal Year 2002. 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. General Development Plan began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018. \$400,000 of Development Impact Fees have been added in Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 167,424	\$ 32,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Otay Mesa Facilities Benefit Assessment	400856	-	-	400,000	-	-	-	-	-	-	-	400,000
Otay Mesa-West (From 39067)	400093	212,000	-	-	-	-	-	-	-	-	-	212,000
San Ysidro Urban Comm	400126	280,000	-	-	-	-	-	-	-	-	-	280,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,196,000	11,196,000
<b>Total</b>		<b>\$ 659,424</b>	<b>\$ 32,575</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,196,000</b>	<b>\$ 12,288,000</b>

## Park & Recreation

### California Tower Seismic Retrofit / L12003

### Parks - Resource Based

<b>Council District:</b>	3	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2013 - 2020		619-533-7449
<b>Improvement Type:</b>	Betterment		gfreiha@sandiego.gov

**Description:** This project provides for the seismic retrofit of the historic California Tower within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural re-enforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of Man electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower.

**Justification:** The California Tower was built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the tower structure up-to-date with the current California Building Code.

**Operating Budget Impact:** None.

**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.

**Schedule:** Phase I design and construction were completed in Fiscal Year 2015. Phase II design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Phase II construction is scheduled to begin in Fiscal Year 2018.

**Summary of Project Changes:** \$999,999 in FEMA Federal Grant funding is anticipated to be received in Fiscal Year 2018. \$650,000 in Regional Park Improvement funding is to be received in Fiscal Year 2018. \$600,000 of unidentified costs was added to this project in Fiscal Year 2018, due to revised project cost. In 2017, City Council transfers \$635,788 to this project from various other park projects. The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 22,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,001
EGF CIP Fund 1/3	200110	-	235,000	-	-	-	-	-	-	-	-	235,000
Environmental Growth 2/3 Fund	200109	-	150,000	-	-	-	-	-	-	-	-	150,000
Grant Fund - Federal	600000	-	-	-	999,999	-	-	-	-	-	-	999,999
Grant Fund - State	600001	65,414	-	-	-	-	-	-	-	-	-	65,414
Private & Others Contrib-CIP	400264	20,000	-	-	-	-	-	-	-	-	-	20,000
Public/Private Partnership Fund	200376	190,196	-	-	-	-	-	-	-	-	-	190,196
San Diego Regional Parks Improvement Fund	200391	719,141	1,009,645	650,000	-	-	-	-	-	-	-	2,378,787
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	600,000	600,000
<b>Total</b>		<b>\$ 994,753</b>	<b>\$ 1,416,646</b>	<b>\$ 650,000</b>	<b>\$ 999,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 4,661,398</b>

## Park & Recreation

### Canon Street Pocket Park / S16047

### Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a pocket park, approximately 0.75 acre, and will provide park amenities such a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** The operating budget impact will be determined upon completion of design.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2018. Construction is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 312,838	\$ 527,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
<b>Total</b>		<b>\$ 312,838</b>	<b>\$ 527,161</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 840,000</b>

## Park & Recreation

### Canyon Hills Resource Park Improvements / S15006

### Parks - Resource Based

<b>Council District:</b>	6	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2015 - 2022		619-533-7449
<b>Improvement Type:</b>	New		gfreiha@sanidiego.gov

**Description:** This project provides for the design and construction of neighborhood park amenities in Canyon Hills Resource Park to supplement existing park acreage in the Mira Mesa community. Park improvements could include typical neighborhood park amenities such as picnic areas, interpretive signs, walkways, benches and landscaping.

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

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

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

**Schedule:** The General Development Plan process began in Fiscal Year 2015 and the design of the improvements is anticipated to be completed in Fiscal Year 2019. Construction will be scheduled when funding is identified.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 392,251	\$ 1,326,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,718,570
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,454,932	4,454,932
<b>Total</b>		<b>\$ 392,251</b>	<b>\$ 1,326,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,454,932</b>	<b>\$ 6,173,502</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	1.14
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	-	153,729



## Park & Recreation

### Canyonside Community Park Improvements / S12004

### Parks - Community

<b>Council District:</b>	6	<b>Priority Score:</b>	22
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2012 - 2019		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for miscellaneous improvements to serve park users, such as accessibility upgrades to the children's play area, drainage repair at the western parking lot, and creation of a parking area in the northwest corner to accommodate overflow parking needs at the Canyonside Community Park.

**Justification:** This project will provide upgraded and additional recreation amenities to serve the residents of Rancho Penasquitos which is park-deficient by General Plan standards.

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

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

**Schedule:** Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** \$285 of Park Service District funds were allocated to this project in Fiscal Year 2017. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Penasquitos East Trust	400192	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Penasquitos South-Major Dist	400023	51,125	-	-	-	-	-	-	-	-	-	51,125
PV Est-Other P & R Facilities	400221	158,119	141,880	-	-	-	-	-	-	-	-	300,000
Rancho Penasquitos FBA	400083	-	350,000	-	-	-	-	-	-	-	-	350,000
<b>Total</b>		<b>\$ 209,245</b>	<b>\$ 791,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,001,125</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.19	0.19	0.19	0.19	0.19
Park & Recreation - GENERAL FUND	Total Impact \$	18,933	19,624	19,961	20,327	20,327

## Park & Recreation

### Carmel Creek NP Improvements / S16037

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of ADA improvements to an existing children's play area and path of travel, one new group picnic area (six picnic tables), and one new shade structure.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 29,758	\$ 1,439,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468,923
<b>Total</b>		<b>\$ 29,758</b>	<b>\$ 1,439,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,468,923</b>

## Park & Recreation

### Carmel Del Mar NP Comfort Station-Development / S16034

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sanidiego.gov

**Description:** This project provides for the demolition of the existing comfort station and the design and construction of a new ADA comfort station providing ADA improvements to the children's play area and path of travel.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 23,382	\$ 1,878,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,902,223
<b>Total</b>		<b>\$ 23,382</b>	<b>\$ 1,878,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,902,223</b>

## Park & Recreation

### Carmel Grove NP Comfort Station and Park Improveme / S16038

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of a prefab comfort station, approximately 1,200 square feet, two new picnic tables, and two new shade structures.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 21,484	\$ 1,540,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532
<b>Total</b>		<b>\$ 21,484</b>	<b>\$ 1,540,047</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,561,532</b>

## Park & Recreation

### Carmel Knolls NP Comfort Station-Development / S16033

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of a new comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 26,317	\$ 952,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
<b>Total</b>		<b>\$ 26,317</b>	<b>\$ 952,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 978,729</b>

## Park & Recreation

### Carmel Mission NP Comfort Station Development / S16039

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of a prefabricated comfort station, within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 10,304	\$ 968,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
<b>Total</b>		\$ 10,304	\$ 968,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729

## Park & Recreation

### Carmel Valley CP-Turf Upgrades / S16029

### Parks - Miscellaneous Parks

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2017 - 2020		619-533-4852
<b>Improvement Type:</b>	Expansion		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 30,792	\$ 3,126,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,157,786
Del Mar Hills/Carmel Vly-Maj D	400026	-	1,116,335	-	-	-	-	-	-	-	-	1,116,335
<b>Total</b>		<b>\$ 30,792</b>	<b>\$ 4,243,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,274,121</b>

## Park & Recreation

### Carmel Valley Neighborhood Park #8 / S00642

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shifflet, Robin
<b>Duration:</b>	2007 - 2021		619-533-4524
<b>Improvement Type:</b>	New		rshifflet@sanidiego.gov

**Description:** This project provides for acquisition, design, and construction of approximately four useable acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. This project also provides for direct access to the park by way of a frontage road, estimated to be 850 feet long by 24 feet wide, from the easterly end of Tang Drive to the park entrance.

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

**Operating Budget Impact:** Operating budget impact will be determined once the land has been conveyed to the City.

**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.

**Schedule:** Land acquisition was completed in Fiscal Year 1994 through the Carmel Valley Restoration and Enhancement Project. Design is anticipated to begin in Fiscal Year 2020 and construction to be completed in Fiscal Year 2024. The adjacent parcel that will provide access to the park, approximately eight acres, will be deeded to the City through an Irrevocable Offer of Dedication when the required restoration for the Multiple Habitat Preservation Act (MHPA) land is completed and accepted by the City. Conveyance to the City is expected in 2021.

**Summary of Project Changes:** The project schedule has been updated to reflect the most recent Carmel Valley Public Facilities Financing Plan.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 25,270	\$ 6,507,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,533,046
Carmel Valley South FBA	400087	97,479	-	-	-	-	-	-	-	-	-	97,479
<b>Total</b>		<b>\$ 122,749</b>	<b>\$ 6,507,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,630,526</b>



## Park & Recreation

### Central Ave Mini Park Ph II Skate Plaza / S14010

### Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2014 - 2018		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of Phase II of the Central Avenue Mini Park in the City Heights community. This new 0.145 acre mini park will include an unsupervised concrete skateboard plaza area and related landscaping. Phase I was a separate project under S00992 Central Avenue M/P Acquisition/Development.

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

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

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

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Project is in warranty until Fiscal Year 2018.

**Summary of Project Changes:** This project is complete and will be closed by the end of Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 839,554	\$ 7,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,950
<b>Total</b>		<b>\$ 839,554</b>	<b>\$ 7,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,950</b>

## Park & Recreation

### Central Avenue MP Acquisition/Development / S00992

### Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2005 - 2018		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition of an approximate 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Phase 1 shall include, but not limited to, a 2- to 5-year-old playground, a 5- to 12-year-old playground, small open turf area for passive recreation, a plaza with game tables, site furnishings, realignment of the existing walkway from the Interstate 15 pedestrian bridge, and park landscaping. Phase II is a separate project, S14010.

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

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

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

**Schedule:** Land acquisition was completed in Fiscal Year 2008. General Development Plan design began in Fiscal Year 2011 and was approved by the Park and Recreation Board mid-Fiscal Year 2013. Design began in late Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2018.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	135,000
Highland/Landis(East SD)-Major	400059	5,673	-	-	-	-	-	-	-	-	-	5,673
Historical Fund	X999	56,000	-	-	-	-	-	-	-	-	-	56,000
Mid-City - Park Dev Fund	400109	1,583,945	21,188	-	-	-	-	-	-	-	-	1,605,134
Pk/Rec Bldg Permit Fee Dist-D	400076	21,041	-	-	-	-	-	-	-	-	-	21,041
RDA Contributions to City Heights Project Fund	200347	150,000	-	-	-	-	-	-	-	-	-	150,000
<b>Total</b>		<b>\$ 1,951,659</b>	<b>\$ 21,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,972,848</b>

## Park & Recreation

### Centrum Neighborhood Pk Improvements / RD16005

### Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hafertepe, Benjamin
<b>Duration:</b>	2016 - 2020		619-533-3913
<b>Improvement Type:</b>	Betterment		bhafertepe@sandiego.gov

**Description:** This developer-built project provides for the design and construction of improvements to a neighborhood park, approximately 2 acres, and will provide park amenities such as additional shade structures, expanded children's play area with play elements, an enhanced seating area with additional seating, wayfinding, a dog park, and enhanced pathways and seating areas.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** Operating impact will be determined upon completion of design.

**Relationship to General and Community Plans:** The project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** This turn-key project will be designed and constructed by the developer and is dependent upon developer activity. Construction and conveyance of the completed park to the City, is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 23,176	\$ 976,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 23,176	\$ 976,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

## Park & Recreation

### Cesar Solis Community Park / S00649

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2003 - 2019		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of the Cesar Solis Community Park. This park will be 15 acres with an additional five acres of joint-use with the adjacent Ocean View Hills School. Amenities include lighted ball fields, a comfort station, a children's play area, picnic areas, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain various park areas of this size. Funding for operation and maintenance is included in the Department's Fiscal Year 2018 budget.

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

**Schedule:** Preliminary design was completed in Fiscal Year 2007. Final design and construction began in Fiscal Year 2008 and were dependent upon the actual rate of development within the residential community. Final design and construction were delayed due to pending property acquisition and a reimbursement agreement. Property acquisition was completed in Fiscal Year 2010. Final design began and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** \$3.5 million in Facilities Benefit Assessment funding was added Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 80,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,078
Otay Mesa Facilities Benefit Assessment	400856	3,421,614	-	3,233,480	-	-	-	-	-	-	-	6,655,094
Otay Mesa-West (From 39067)	400093	13,858,165	120,220	266,520	-	-	-	-	-	-	-	14,244,906
<b>Total</b>		<b>\$ 17,279,779</b>	<b>\$ 200,298</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,980,078</b>

### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	2.00	2.00	2.00	2.00	2.00
Park & Recreation - GENERAL FUND	Total Impact \$	296,230	303,509	307,034	310,892	310,892

## Park & Recreation

### Charles Lewis III Memorial Park / S00673

### Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2002 - 2021		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of a 5.8 total acre parcel, of which 1.9 acres will be developed into Charles Lewis III Neighborhood Park. Amenities include: walkways, a half court basketball court, a fenced dog-off leash area, picnic area with shade structure, turf area, comfort station, playground, 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 Impact:** Operations and maintenance funding for this project was previously included in the Park and Recreation budget beginning in Fiscal Year 2016.

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

**Schedule:** Park was opened for use in December 2015, which began the five year mitigation and monitoring period.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 273,575	\$ 64,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,646
Grant Fund - State	600001	2,799,105	1,045	-	-	-	-	-	-	-	-	2,800,150
Mid City Urban Comm	400114	79,680	120,319	-	-	-	-	-	-	-	-	200,000
Mid-City - Park Dev Fund	400109	609,699	-	-	-	-	-	-	-	-	-	609,699
TransNet Extension Congestion Relief Fund	400169	534,204	158,583	-	-	-	-	-	-	-	-	692,788
<b>Total</b>		<b>\$ 4,296,264</b>	<b>\$ 344,018</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,640,283</b>

## Park & Recreation

### Chicano Park ADA Upgrades / S13003

### Parks - Developed Regional Park

<b>Council District:</b>	8	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2014 - 2021		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for accessibility upgrades at Chicano Park to accommodate persons with disabilities pursuant to State and federal accessibility guidelines and regulations, while respecting the park's cultural significance and attributes, and for the expansion of Chicano Park by approximately 2.0 acres through acquisition of ground lease, and development of adjacent and contiguous parcels as they become available or feasible, to serve future residents. Accessibility upgrades for existing park land may include parking areas, walkways, children's play areas, drinking fountains, park furniture, and construction of a new comfort station. A skateboard plaza, park lighting, and sportsfield lighting would expand the use of the existing park.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based on the Park and Recreation Department's current cost to maintain various landscaped areas of this size. Operational costs for the project will be revised once all amenities and site characteristics are identified.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction is anticipated to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 493,456	\$ 456,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Grant Fund - Federal	600000	740,000	-	-	-	-	-	-	-	-	-	740,000
Memorial(Southeast SD)Maj Dist	400061	10,835	-	-	-	-	-	-	-	-	-	10,835
San Diego Regional Parks Improvement Fund	200391	20	199,979	-	-	-	-	-	-	-	-	200,000
<b>Total</b>		<b>\$ 1,244,311</b>	<b>\$ 656,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,835</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.50	0.50
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	50,594	52,278

## Park & Recreation

### Children's Park Improvements / S16013

### Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2017 - 2020		619-533-7138
<b>Improvement Type:</b>	Betterment		brand@civicsd.com

**Description:** This project provides for the design and construction of improvements to the existing Children's Park that could include large multi-purpose lawn areas, comfort station, children's play area, interactive water fountain and vendor's building.

**Justification:** This project implements the Downtown Community Plan Policy 4.1-P-11, "Implement a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities and/or are in need of activity and revitalization."

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

**Schedule:** Design is scheduled to begin and be complete in Fiscal Year 2018. Construction is estimated to begin in Fiscal Year 2019.

**Summary of Project Changes:** \$3.0 million in Development Impact Fee funds will be added to this project in Fiscal Year 2018. The Project Schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 152,213	\$ 447,786	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	300,000	300,000
<b>Total</b>		<b>\$ 152,213</b>	<b>\$ 447,786</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>300,000</b>	<b>\$ 3,900,000</b>

## Park & Recreation

### Chollas Community Park Comfort Station / S16058

### Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design documents are complete. Construction is anticipated to begin in Fiscal Year 2018.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ -	\$ 446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	446
CR-TAB 2010A (TE) Proceeds	400696	245,955	2,968,318	-	-	-	-	-	-	-	-	3,214,274
Mid-City - Park Dev Fund	400109	-	45,960	-	-	-	-	-	-	-	-	45,960
<b>Total</b>		<b>\$ 245,955</b>	<b>\$ 3,014,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,260,680</b>



## Park & Recreation

### Chollas Lake Improvements / L18001

### Parks - Resource Based

<b>Council District:</b>	4	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2018 - 2022		619-235-5257
<b>Improvement Type:</b>	Betterment		jwinter@sandiego.gov

**Description:** This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security.

**Justification:** Currently, the facilities at Chollas Lake Park do not have electricity. Providing electrical service to Chollas Lake Park will expand the use of the park by allowing new park programs to be developed and offered to the community. Electrical service will also enhance security within the park by providing the opportunity to install security lighting and by supplying the park rangers with additional resources to enhance their patrol duties.

**Operating Budget Impact:** None.

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

**Schedule:** Design will begin in Fiscal Year 2018. Construction scheduling will be determined after design is complete.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

## Park & Recreation

### Chollas Lake Pk Playground Improvements / S14002

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	40
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2014 - 2019		619-533-5301
<b>Improvement Type:</b>	Replacement		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of two playgrounds at Chollas Lake Park to replace existing playgrounds which have surpassed their life expectancy and do not meet current Americans with Disabilities Act (ADA) and playground safety requirements. The new playgrounds will be fully ADA compliant and meet all safety guidelines for public playgrounds.

**Justification:** This project will replace the equipment within two children's playgrounds and provide new accessible safety surfacing. These playgrounds are approximately 30 years old and have reached the end of their service life.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction is anticipated to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal year 2017, Council added \$590,000 in Environmental Growth Funds to the project. The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Chollas - Major District	400058	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223
EGF CIP Fund 1/3	200110	-	590,000	-	-	-	-	-	-	-	-	590,000
Grant Fund - Federal	600000	1,939	748,060	-	-	-	-	-	-	-	-	750,000
San Diego Regional Parks Improvement Fund	200391	324,203	664,796	-	-	-	-	-	-	-	-	989,000
<b>Total</b>		<b>\$ 326,366</b>	<b>\$ 2,002,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,329,223</b>

## Park & Recreation

### Coast Blvd Walkway Improvements / S15001

### Trans - Ped Fac - Sidewalks

<b>Council District:</b>	1	<b>Priority Score:</b>	42
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2019		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of widened walkways, enhanced paving, slope protection, sea walls, curb and street paving, and various improvements including, but not limited to, bollards, railings and landscape along Coast Boulevard in the vicinity of Children's Pool from the lifeguard tower to Jenner Street. This project represents the final phase of work outlined in the 1989 "Preliminary Plan for the La Jolla Coastline."

**Justification:** This project will provide improved walkway access and enhanced landscaping along Coast Boulevard.

**Operating Budget Impact:** None.

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

**Schedule:** Design was initiated by the community in Fiscal Year 2012. After conceptual plans were completed, design task was transferred to the City in Fiscal Year 2016. City Design phase began in Fiscal Year 2017 and will be completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2017, Council added \$180,000 of La Jolla Urban Community funds to the project. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	\$ 302,629	\$ 387,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
<b>Total</b>		<b>\$ 302,629</b>	<b>\$ 387,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>

## Park & Recreation

### Coastal Erosion and Access / AGF00006

### Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2010 - 2024		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction of coastal access located at Capri by the Sea in Pacific Beach, 101-202 Coast Boulevard in La Jolla, and Old Salt Pool and Orchard Avenue in Ocean Beach are anticipated to be completed in Fiscal Year 2018. Design will commence in Fiscal Year 2018 for coastal access locations Santa Cruz Avenue, Bermuda Avenue, and Narragansett Street within Ocean Beach. Construction for these locations is anticipated to commence in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$825,307 of Regional Park Improvement Fund will be added to this project in Fiscal Year 2018. In Fiscal Year 2017, Council transferred \$1 Million into the project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 96,913	\$ 30,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,088
Ocean Beach - Major District	400050	28	-	-	-	-	-	-	-	-	-	28
San Diego Regional Parks Improvement Fund	200391	786,196	1,011,886	825,307	-	-	800,000	500,000	-	-	-	3,923,389
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
<b>Total</b>		<b>\$ 883,138</b>	<b>\$ 1,042,062</b>	<b>\$ 825,307</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,150,507</b>

## Park & Recreation

### Convert RB Medians-Asphalt to Concrete / L12000

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	5	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Nutter, Daniel
<b>Duration:</b>	2012 - 2020		619-533-7492
<b>Improvement Type:</b>	Replacement		dnutter@sandiego.gov

**Description:** This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Rancho Bernardo community. The first two phases of this project converted medians along Pomerado Road near the intersection of Rancho Bernardo Road. Phases three and four included additional existing asphalt medians along Rancho Bernardo Road, Bernardo Center Drive, and Pomerado Road. Phase five will include additional identified locations along Rancho Bernardo Road with the Rancho Bernardo Maintenance Assessment District boundaries. The scope of phase five includes work to convert asphalt medians to stamped concrete medians was added to include the following locations: Rancho Bernardo Road, Pomerado Road and, Bernardo Center Drive.

**Justification:** The community has requested streetscape improvements to major arterial corridors within Rancho Bernardo. This project allows certain medians to be enhanced by replacing deteriorating asphalt with decorative stamped concrete.

**Operating Budget Impact:** The existing hardscape medians are maintained by the Rancho Bernardo Maintenance Assessment District (sweeping, litter removal, and weed removal). There is no anticipated increase in maintenance costs as a result of this project.

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

**Schedule:** Construction for the first and second phases of this project began and was completed in Fiscal Year 2012. Additional locations began in Fiscal Year 2014 and were completed in Fiscal Year 2017. New identified median locations along Rancho Bernardo Road as requested by the Rancho Bernardo Community group, are anticipated to be completed as a part of phase five in Fiscal Year 2018. This new phase will began in Fiscal Year 2017 and is anticipated to be completed by Fiscal Year 2018.

**Summary of Project Changes:** The Project Schedule has been updated for Fiscal Year 2018. \$350,000 in Rancho Bernardo MAD funding is requested in Fiscal Year 2018 for the new phase of work. Total project costs have increased by \$350,000 due to the inclusion of newly identified medians.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000
Rancho Bernardo MAD Fund	200038	783	202,981	350,000	-	-	-	-	-	-	-	553,764
<b>Total</b>		<b>\$ 783</b>	<b>\$ 207,981</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>558,764</b>

## Park & Recreation

### Crest Canyon Resource Management Plan / S10067

### Parks - Open Space

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Torrey Pines	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Miller, Betsy
<b>Duration:</b>	2011 - 2020		619-685-1314
<b>Improvement Type:</b>	New		bmiller@sandiego.gov

**Description:** This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Crest Canyon.

**Justification:** This project will provide a management framework for sensitive resources within the plan area and ensure the City's compliance with MSCP.

**Operating Budget Impact:** None.

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

**Schedule:** This project began in Fiscal Year 2011 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 47,479	\$ 27,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
Total		\$ 47,479	\$ 27,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000

## Park & Recreation

### Del Mar Mesa N Hiking/Equestrian Trail / S00892

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Del Mar Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2002 - 2018		619-685-1301
<b>Improvement Type:</b>	New		lball@sanidiego.gov

**Description:** The Del Mar Mesa Community Plan Amendments of Spring 2015 identifies approximately 23,300 feet of multi-use trails hiking/equestrian trails in the northern area. Of this, approximately 10,800 feet of multi-use trail have been completed from Carmel Country Road east to just of Little McGonigle Road. 12,500 feet remain to be completed.

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

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

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

**Schedule:** Land acquisition and design began in Fiscal Year 2004. Construction began in Fiscal Year 2005. However, this project is being completed in segments and is dependent upon the actual rate of development within the community.

**Summary of Project Changes:** The Project Schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 30,504	\$ 355,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000
<b>Total</b>		<b>\$ 30,504</b>	<b>\$ 355,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386,000</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - GENERAL FUND	Total Impact \$	3,030	3,030	3,030	3,030	3,030

## Park & Recreation

### Del Mar Mesa Neighborhood Park Ph II / S13023

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Del Mar Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2014 - 2019		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Del Mar Mesa Neighborhood Park in the community of Del Mar Mesa. This new 3.7 acre neighborhood park will include a children's play area, one-half basketball court, comfort station, parking lot, horse corral, picnic areas, turf, and landscaping.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain various landscaped areas, playgrounds, and comfort stations.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and will be completed in Fiscal Year 2018.

**Summary of Project Changes:** This project received \$1 million in Facilities Benefit Assessment funding in Fiscal Year 2017, via City Council Resolution R-310721, adopted on November 1, 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 2,322,986	\$ 737,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,354
<b>Total</b>		<b>\$ 2,322,986</b>	<b>\$ 737,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,060,354</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Park & Recreation - GENERAL FUND	Total Impact \$	76,771	78,588	79,471	80,435	80,435



## Park & Recreation

### Del Mar Mesa Southern Multi-Use Trail / S00889

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Del Mar Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2002 - 2018		619-685-1301
<b>Improvement Type:</b>	New		lball@sandiego.gov

**Description:** This project provides for the construction of a multi-use trail approximately 200 linear feet long. The total multi-use trail, approximately 1,000 linear feet long, extends southerly from the end of Del Mar Mesa Road and crosses the Grand Del Mar entry road, and then extends westerly to connect to the wildlife crossing under Carmel Country Road and the Neighborhood 10 Trail, and easterly to connect to the Shaw Valley Trail in the Carmel Valley Community.

**Justification:** This project provides recreational opportunities in Del Mar Mesa in accordance with the City's General Plan and implements the Del Mar Mesa Specific Plan recommendations.

**Operating Budget Impact:** This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$1,000 is based upon the Park and Recreation Department's current cost to maintain trails.

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

**Schedule:** Approximately 800 feet of the north-south portion of the trail has been completed, including the connection to Shaw Valley and the wildlife undercrossing. Improvements or realignment to approximately 200 feet of the south end of the trail alignment is required to complete the trail. The connection to the Neighborhood 10 trail remains to be completed, due to property/right-of-way acquisition. The remaining trail connection is within the Carmel Valley Community and funding will be from the Carmel Valley FBA. Environmental study and trail design required due to wetland on proposed trail alignment.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 8,616	\$ 101,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,300
Total		\$ 8,616	\$ 101,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,300

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - GENERAL FUND	Total Impact \$	1,000	1,000	1,000	1,000	1,000

## Park & Recreation

### Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001

### Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	New	<b>Contact Information:</b>	Crane, Bill
<b>Duration:</b>	2017 - 2018		619-533-3685
<b>Improvement Type:</b>	New		wcrane@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of a 5.0 usable acre neighborhood park adjacent to the Del Sur Elementary School. This project includes the cost of half-width street improvements for the local roadways adjacent to the project. Improvements will consist of a comfort station, playground, skate park, tennis and basketball courts, walkways and passive park space. This is project P-5 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This project is in conformance with the City's General Plan guidelines for population-based park and recreation facilities and helps implement the Black Mountain Ranch subarea plan to serve the community.

**Operating Budget Impact:** None.

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

**Schedule:** Design was completed in Fiscal Year 2016 and construction is anticipated to be completed by the end of 2018. This project is being constructed by a developer pursuant to the terms of a reimbursement agreement.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

## Park & Recreation

### Dennerly Ranch Neighborhood Park / S00636

### Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2005 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park.

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

**Operating Budget Impact:** This facility will require an ongoing operational budget for personnel and non-personnel expenses. Operational costs will be revised once all amenities and unique site characteristics are finalized.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** This turn-key project will be designed and constructed by the developer, Pardee Homes. Construction and conveyance of the completed park to the City is expected to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The financial schedules have been updated based on updated revenue projections.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 4,705,294	\$ 5,392,803	\$ -	\$ 15,098,097
Otay Mesa-West (From 39067)	400093	1,903	-	-	-	-	-	-	-	-	-	1,903
<b>Total</b>		<b>\$ 1,903</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,705,294</b>	<b>\$ 5,392,803</b>	<b>\$ -</b>	<b>\$ 15,100,000</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	1.19	1.19
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	173,175	177,183

## Park & Recreation

### Downtown Greenways / L18000

### Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2018 - 2022		619-533-7138
<b>Improvement Type:</b>	Betterment		brand@civicsd.com

**Description:** This project provides for the design and construction of urban trails within the available public right-of-way, creating pedestrian oriented streetscapes with prominent landscaping and expanded sidewalk widths. The system of greenways improves connections to existing and proposed parks and open space in Downtown.

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

**Operating Budget Impact:** None.

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

**Schedule:** This project will be overseen and completed by Civic San Diego in Fiscal Year 2022.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

## Park & Recreation

### Doyle Park Community Park ADA Upgrades / S15037

## Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2019		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the installation of path of travel and accessibility improvements to the rear entrance at Doyle Community Park adjacent to the dog off-leash area and future community garden. It may include a small parking area, walkway improvements, and accessibility signage.

**Justification:** The current parking area located in the rear cul-de-sac and adjacent walkways leading into the dog off-leash area and park are not compliant with current accessibility requirements.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal year 2017 and will be completed in Fiscal Year 2018. Construction is anticipated to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 45,468	\$ 354,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
Univ City Central-Major Dist	400044	2,586	-	-	-	-	-	-	-	-	-	2,586
Univ City North - Sub Dist	400045	17,816	-	-	-	-	-	-	-	-	-	17,816
<b>Total</b>		<b>\$ 65,870</b>	<b>\$ 354,531</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>420,402</b>

## Park & Recreation

### East Fortuna Staging Area Field Stn Bldg / S14016

### Parks - Resource Based

<b>Council District:</b>	7	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2014 - 2022		619-533-7525
<b>Improvement Type:</b>	New		jgrani@sandiego.gov

**Description:** This project provides for the development and construction of an administration building (approximately 5,000 square feet) that could include, but not be limited to staff offices, kitchen, showers, conference room, a small information center, public restrooms, and a workshop room with a screened storage yard, in addition to a covered picnic shelter (approximately 2,300 square feet) as proposed in the site development permit (SDP#40-0524). This project is for the third and final phase of the equestrian and multi-use staging area that was originally approved by the Mission Trails Citizens Advisory Committee.

**Justification:** The Mission Trails Visitors Center office space is at capacity and the administration building is needed to accommodate new staff. The facility will also provide additional opportunities for public interface with park staff. The shade structure will provide relief from the elements at a heavily used entry point into Mission Trails Regional Park. The shade structure will be large enough to accommodate large events.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$38,000 is based upon the Park and Recreation Department's current operating cost for similar facilities. Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Design began in Fiscal Year 2015 and is scheduled for completion in Fiscal Year 2018. Construction will begin when funding is identified.

**Summary of Project Changes:** \$1,927,365 in Environmental Growth funds was allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018. The total project costs have increased by \$1.2 million due to revised project requirements.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ 1,400,373	\$ 1,927,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,327,738
Environmental Growth 2/3 Fund	200109	-	181,093	-	-	-	-	-	-	-	-	181,093
Mission Trails Regional Park Fund	200403	566,378	301,161	-	-	-	-	-	-	-	-	867,540
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,361,839	1,361,839
<b>Total</b>		<b>\$ 566,378</b>	<b>\$ 1,882,628</b>	<b>\$ 1,927,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,361,839</b>	<b>\$ 5,738,210</b>

### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	38,000	38,000

## Park & Recreation

### East Village Green Phase 1 / S16012

### Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Centre City - East Village	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2016 - 2020		619-533-7138
<b>Improvement Type:</b>	New		brand@civicsd.com

**Description:** This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities could include a recreation center, comfort station, below-grade parking, a leash free dog park, children's play area, outdoor seating, and landscaping.

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

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, operational costs for the project will be revised as the project is refined.

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

**Schedule:** Design began in Fiscal Year 2017 and will be complete by Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019.

**Summary of Project Changes:** The General Development Plan (GDP) was approved by the Park and Recreation Board in November, 2015. An additional \$5.5 million in Development Impact Fee funds will be allocated to this project in Fiscal Year 2018. Project estimates were revised after the completion of the GDP.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 5,114,109	\$ 14,894,048	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,508,158
Total		\$ 5,114,109	\$ 14,894,048	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,508,158

## Park & Recreation

### EB Scripps Pk Comfort Station Replacement / S15035

### Bldg - Other City Facility / Structures

<b>Council District:</b>	1	<b>Priority Score:</b>	43
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2016 - 2022		619-533-7449
<b>Improvement Type:</b>	Replacement		gfreiha@sandiego.gov

**Description:** This project provides for the design and construction of a replacement comfort station located in EB Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements.

**Justification:** The existing comfort station was constructed in the 1960s and has reached the end of its useful life. The salt air from the ocean has accelerated the deterioration of the metal structural components within the building. This project corresponds with Project P-22 of the La Jolla Public Facilities Financing Plan.

**Operating Budget Impact:** As this project may result in an expanded facility, the operating and maintenance budget cost will likely increase. Estimated cost increases will become known during the design phase.

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

**Schedule:** The project's preliminary design has been initiated through community efforts. The design will be completed in Fiscal Year 2018, with construction anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$700,000 in Regional Park Funds and \$406 in Park Services District funds were allocated to this project in Fiscal Year 2017. \$1,639,621 increase in total project cost reflects a revised cost estimate. The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
La Jolla - Major District	400046	\$ 35,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,784
San Diego Regional Parks Improvement Fund	200391	427,463	697,536	-	-	-	1,000,000	-	500,000	-	-	2,625,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	139,621	139,621
<b>Total</b>		<b>\$ 463,247</b>	<b>\$ 697,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 139,621</b>	<b>\$ 2,800,405</b>



## Park & Recreation

### Egger/South Bay Community Park ADA Improvements / S15031

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	36
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2017 - 2020		619-533-4825
<b>Improvement Type:</b>	Betterment		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with accessibility requirements.

**Justification:** The project is needed to provide Americans with Disabilities Act improvements to meet federal and State safety and accessibility regulations, and will serve the needs of existing and future residents.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction will begin when funding is identified.

**Summary of Project Changes:** In Fiscal year 2017, The City council authorized the appropriation of \$389,000 in Development Impact Fee funds. An additional \$1.1 million has been allocated to this project for Fiscal year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa/Nestor Urb Comm	400125	\$ 12,934	\$ 486,065	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,599,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	840,886	840,886
Total		\$ 12,934	\$ 486,065	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	840,886	\$ 2,439,886

## Park & Recreation

### El Cajon Blvd Streetscape Improvements / S00826

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3 9	<b>Priority Score:</b>	40
<b>Community Planning:</b>	Mid-City: Normal Heights; Mid-City: Kensington - Talmadge; Mid-City: City Heights; North Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Qasem, Labib
<b>Duration:</b>	1994 - 2020		619-533-6670
<b>Improvement Type:</b>	New		lqasem@sandiego.gov

**Description:** This project provides for streetscape improvements which include the installation of street lights and replacement of sidewalks, curbs, and gutters along El Cajon Boulevard from Louisiana Street east to 54th Street, as well as the side streets adjacent to El Cajon Boulevard that are within the El Cajon Boulevard Maintenance Assessment District (MAD) boundaries.

**Justification:** The El Cajon Boulevard revitalization project began as a part of the Mid-City Commercial Revitalization Program which was originally funded by a Community Development Block Grant and TransNet. This project will continue the approved design along additional commercial blocks using funding from the El Cajon Boulevard MAD. The MAD Assessment Engineer's Report identifies streetscape improvements including street lighting as an improvement within the project area.

**Operating Budget Impact:** Those projects that are identified as improvements in the North Park MAD Assessment Engineer's Report and the El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by each respective MAD. Each MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project.

**Relationship to General and Community Plans:** This project implements the Mid-City: Normal Heights, Mid-City: Kensington - Talmadge, Mid-City: City Heights and Mid-City: North Park Community Plans and is in conformance with the City's General Plan.

**Schedule:** Construction of the second phase of the streetlight installation was completed in Fiscal Year 2017. The project will then enter the warranty period and will be closed out in Fiscal Year 2018.

**Summary of Project Changes:** The project will be closed after the installation of street lights (Phase 2) is completed with warranty and the funds will be removed by the end of Fiscal Year 2018. The removed funds are anticipated to be transferred into a new project for the future phases.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
El Cajon Boulevard MAD Fund	200095	\$ -	\$ 366,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,022
Mid-City CIP Fund	200050	923,977	-	-	-	-	-	-	-	-	-	923,977
Normal Hgts/Kensington Maj Dis	400056	-	6,881	-	-	-	-	-	-	-	-	6,881
NP 2000 TE Bonds Rf-Oper	400306	27,463	-	-	-	-	-	-	-	-	-	27,463
NP 2003A (T)Bonds Rf Oper	400312	5,292	126,992	-	-	-	-	-	-	-	-	132,285
NP 2003B(TE)Bonds Oper	400317	215,472	-	-	-	-	-	-	-	-	-	215,472
NP-Tab 2009A (TE) Proceeds	400672	671,192	78,807	-	-	-	-	-	-	-	-	750,000
<b>Total</b>		<b>\$ 1,843,398</b>	<b>\$ 578,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,422,102</b>

## Park & Recreation

### El Cuervo Adobe Improvements / S14006

### Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2014 - 2020		619-533-5139
<b>Improvement Type:</b>	Replacement - Rehab		koliver@sandiego.gov

**Description:** This project provides for drainage improvements and reconstruction/stabilization of the El Cuervo Adobe wall ruins.

**Justification:** The El Cuervo Adobe Ruins site has been designated historic by the City Historic Site Board, California Historic Resources Inventory, and the National Register of Historic Places. Only two of the original structural adobe walls remained until a portion of one wall (the north wall) collapsed in December 2011. This project will protect the historic resource consistent with National Park Service Standards and San Diego Municipal Code Section 143.0205(f).

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City General Plan Historic Resources Element.

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Project costs to be updated upon completion of Design. Construction will be scheduled upon identification of additional funding.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 321,949	\$ 184,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 321,949</b>	<b>\$ 284,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 606,000</b>

## Park & Recreation

### Encanto Comm Pk Security Lighting Upgrades / S16017

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2019		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for security lighting upgrades within Encanto Community Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light poles and fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and parking lots. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

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

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Encanto - Major District	400064	\$ 1,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,687
S.E. San Diego Urban Comm	400120	23,821	379,050	-	-	-	-	-	-	-	-	402,872
<b>Total</b>		<b>\$ 25,508</b>	<b>\$ 379,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>404,559</b>

## Park & Recreation

### Evans Pond Reclaimed Water Pipeline Inst / S13010

### Reclaimed Water System - Pipelines

<b>Council District:</b>	5	<b>Priority Score:</b>	40
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2013 - 2019		619-533-5259
<b>Improvement Type:</b>	New		cmeinhardt@sandiego.gov

**Description:** This project would provide for the installation of a reclaimed water pipeline and meter to service Evans Pond, a small pond located adjacent to Scripps Ranch Library (10301 Scripps Lake Drive). The reclaimed water pipe would connect an existing reclaimed water pipeline reservoir located in Meanley Park (just south of the Library) and extend northeast to the pond. Scripps Ranch Maintenance Assessment District (MAD) maintains this pond via a Memorandum of Understanding (MOU) with the Library Department.

**Justification:** Evans Pond is currently fed by natural rainwater and runoff, but during summer months it loses depth and becomes shallow. Despite annual transfers of raw water from the nearby San Diego Aqueduct, there is insufficient water to maintain Evans Pond at an acceptable depth. The pond is home to a variety of plant and animal species, including water plants, turtles, ducks, and fish. This project would allow for a stable water source to keep the pond at an acceptable level throughout the year.

**Operating Budget Impact:** Currently, the Scripps Ranch Maintenance Assessment District funds a transfer of raw water from the San Diego Aqueduct once a year at a cost of approximately \$18,500. If this project is implemented, water costs are expected to decrease to approximately \$2,000 annually under the reclaimed water rate rather than the potable water rate.

**Relationship to General and Community Plans:** This project is in compliance with the Scripps-Miramar Ranch Community Plan and in conformance with the City's General Plan.

**Schedule:** Planning began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 22,449	\$ 75,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,466
Scripps/Miramar Misc	400257	165,000	-	-	-	-	-	-	-	-	-	165,000
Scripps/Miramar Ranch MAD Fund	200028	-	165,000	-	-	-	-	-	-	-	-	165,000
<b>Total</b>		<b>\$ 187,449</b>	<b>\$ 240,016</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,466</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - SCRIPPS/MIRAMAR MISC	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - SCRIPPS/MIRAMAR MISC	Total Impact \$	-	-	-16,500	-16,500	-16,500

## Park & Recreation

### Fairbrook Neighborhood Park Development / S01083

### Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2020		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for development of an approximately three acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. Rough grading, adjacent half-width street improvements, and utilities to serve the park were provided by a developer per the Vesting Tentative Map (VTM) conditions.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate 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 all amenities and unique site characteristics are considered.

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

**Schedule:** Grading and half-width improvements were completed by developer per the VTM condition in Fiscal Year 2014. Acquisition of site occurred in Fiscal Year 2015. Design began in Fiscal Year 2017. Construction is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$1,000,000 of unidentified funding has been added to this project in Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	\$ 23	\$ 1,426,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,426,043
Scripps/Miramar-Major District	400029	563,257	2,003,398	-	-	-	-	-	-	-	-	2,566,656
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>		<b>\$ 563,281</b>	<b>\$ 3,429,417</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,992,699</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.49	0.49	0.49
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	43,809	45,458	46,321

## Park & Recreation

### Famosa Slough Salt Marsh Creation / S00605

### Drainage - Channels

<b>Council District:</b>	2	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Purcell, Carrie
<b>Duration:</b>	2003 - 2018		619-533-5124
<b>Improvement Type:</b>	Betterment		cpurcell@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Street Division CIP Fund	200202	\$ 2,614	\$ 27,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,356
TransNet (Prop A 1 1/2% Sales Tax)	400156	242,000	-	-	-	-	-	-	-	-	-	242,000
TransNet Extension Congestion Relief Fund	400169	91,000	-	-	-	-	-	-	-	-	-	91,000
<b>Total</b>		<b>\$ 335,614</b>	<b>\$ 27,742</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 363,356</b>

## Park & Recreation

### Golf Course Drive Improvements / S15040

### Golf Courses

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Greater Golden Hill	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Johnson, Brad
<b>Duration:</b>	2016 - 2023		619-533-5120
<b>Improvement Type:</b>	Betterment		bjohnson@sandiego.gov

**Description:** This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

**Justification:** This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

**Operating Budget Impact:** The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

**Schedule:** Feasibility study began in Fiscal Year 2016 and will be completed in Fiscal Year 2018. Design will begin once a suitable alternative is identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018. In Fiscal Year 2017, the City Council added \$80,000 in Development Impact Fee funding for an additional feasibility study for this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,163
Golden Hill Urban Comm	400111	171,953	78,046	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,740,977	1,740,977
<b>Total</b>		<b>\$ 181,117</b>	<b>\$ 78,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,740,977</b>	<b>\$ 2,000,140</b>



## Park & Recreation

### Gonzales Canyon Resource Management Plan / S10068

### Parks - Open Space

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Miller, Betsy
<b>Duration:</b>	2009 - 2019		619-685-1314
<b>Improvement Type:</b>	New		bmiller@sanidiego.gov

**Description:** This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Gonzales Canyon.

**Justification:** This project will provide a management framework for sensitive resources within the plan area and ensure the City's compliance with MSCP.

**Operating Budget Impact:** 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.

**Schedule:** Development of the Resource Management Plan began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes have been made to this project or Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 26,852	\$ 33,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 26,852	\$ 33,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

## Park & Recreation

### Hawk Pocket Prk & Horton ES Joint UseDev / S16045

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of 0.7 acres of park and 1.4 acres of joint use facilities.

**Justification:** This project provides for public parks in a community deficit in population-based parks per the General Plan standards.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the South East San Diego/Encanto Neighborhoods Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016. Construction is to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$3,910,450 in State grant funding was added to this project in Fiscal Year 2017. This project was previously published as Guyman Ngh Pk & Horton ES Joint Use Dev.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 550,339	\$ 110,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,656
Grant Fund - State	600001	75,808	3,834,641	-	-	-	-	-	-	-	-	3,910,450
<b>Total</b>		<b>\$ 626,148</b>	<b>\$ 3,944,957</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,571,106</b>

## Park & Recreation

### Hickman Fields Athletic Area / S00751

### Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Kearny Mesa; Serra Mesa; Clairemont Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2008 - 2020		619-533-5139
<b>Improvement Type:</b>	Replacement		koliver@sandiego.gov

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

**Justification:** This project provides park and recreational facilities to serve the needs of existing and proposed residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities in accordance with the City's General Plan Guidelines.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa, Serra Mesa, and Clairemont Mesa Community Plans and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan Amendment was completed in Fiscal Year 2015. Phase I design began in Fiscal Year 2017 which is expected to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019. Phase II will be completed under a new project contingent on funding availability.

**Summary of Project Changes:** This project received \$1.1 million in developer funding in Fiscal Year 2017. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Developer Contributions CIP	200636	463,323	4,143,100	-	-	-	-	-	-	-	-	4,606,423
Gen Dyna-Community Improvement	400250	233,993	3,316	-	-	-	-	-	-	-	-	237,310
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	4,405	503,138	-	-	-	-	-	-	-	-	507,544
Kearny Mesa-Urban Comm	400136	150,000	-	-	-	-	-	-	-	-	-	150,000
<b>Total</b>		<b>\$ 1,001,893</b>	<b>\$ 4,649,555</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,651,449</b>

## Park & Recreation

### Hidden Trails Neighborhood Park / S00995

### Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2007 - 2022		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sanidiego.gov

**Description:** This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities may include an open turfed area and children's play area, picnic areas, and other park amenities.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate 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.

**Schedule:** Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. The project has been put on hold until additional funding has been allocated.

**Summary of Project Changes:** \$1.3 million in Facilities Benefit Assessment (FBA) funds was de-appropriated in Fiscal Year 2017, per the updated Otay Mesa Public Facilities Financing Plan. The financial schedule has been updated for future programmed Facilities Benefit Assessment (FBA) funds per the Otay Mesa Public Facilities Financing Plan (PFFP). \$4.3 million in Otay Mesa Facilities Benefit Assessment funding is anticipated to be received in Fiscal Year 2018. \$400,000 in FBA funds have been added in Fiscal Year 2018. The Project Schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ 400,000	\$ 4,316,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,716,804
Otay Mesa-West (From 39067)	400093	1,132,687	508	-	-	-	-	-	-	-	-	1,133,196
<b>Total</b>		\$ 1,132,687	\$ 508	\$ 400,000	\$ 4,316,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,850,000

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.40
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	-	51,174

## Park & Recreation

### Hiking & Equestrian Trail NP #10 / S00722

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2008 - 2018		619-685-1301
<b>Improvement Type:</b>	New		lball@sandiego.gov

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

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

**Operating Budget Impact:** This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$2,200 per year is based upon the Park and Recreation Department's current cost to maintain trails.

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

**Schedule:** The schedule is contingent upon the City of San Diego obtaining property rights. Currently, the north and south ends of the trail require access easements.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 113,365	\$ 406,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	520,206
Carmel Valley South FBA	400087	100,393	-	-	-	-	-	-	-	-	-	100,393
<b>Total</b>		<b>\$ 213,759</b>	<b>\$ 406,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>620,600</b>

### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - GENERAL FUND	Total Impact \$	-	2,200	2,200	2,200	2,200

## Park & Recreation

### Junipero Serra Museum ADA Improvements / S15034

### Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Old San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2016 - 2020		619-533-7449
<b>Improvement Type:</b>	Betterment		gfreiha@sanidiego.gov

**Description:** This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings and landscape enhancements.

**Justification:** The ADA improvements will make the historic Junipero Serra Museum more accessible to park users with disabilities.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

**Schedule:** Feasibility study began in Fiscal Year 2016 and design is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to be completed and the new facilities open to the public by the end of December 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018. The total project cost has increased and will change as project requirements become known.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 159,529	\$ 840,470	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 159,529</b>	<b>\$ 840,470</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## Park & Recreation

### Kelly St Neighborhood Pk Security Lighting Upgrade / S16016

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	48
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2019		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for security lighting upgrades within Kelly Street Neighborhood Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and near the comfort station. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** The operating budget impact will be determined upon completion of the security lighting design. While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

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

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction is anticipated to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 22,187	\$ 127,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
<b>Total</b>		<b>\$ 22,187</b>	<b>\$ 127,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>150,000</b>

## Park & Recreation

### Larsen Field ADA Improvements Phase II / S13004

### Parks - Miscellaneous Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	71
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2014 - 2019		619-533-5301
<b>Improvement Type:</b>	Replacement		smahmalji@sanidiego.gov

**Description:** This project provides for a children's play area and associated path of travel upgrades to meet current accessibility requirements at Larsen Field.

**Justification:** This project is needed to bring the children's play area and associated paths of travel into conformance with current Americans with Disabilities Act (ADA) standards and to make the facilities accessible to people with disabilities.

**Operating Budget Impact:** None.

**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.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant Fund - Federal	600000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
San Ysidro - Major District	400071	5,967	-	-	-	-	-	-	-	-	-	5,967
San Ysidro Urban Comm	400126	514,632	165,367	-	-	-	-	-	-	-	-	680,000
San Ysidro-Sub Dist	400078	3,298	-	-	-	-	-	-	-	-	-	3,298
South Bay - Major District	400070	7,793	-	-	-	-	-	-	-	-	-	7,793
<b>Total</b>		<b>\$ 1,531,691</b>	<b>\$ 265,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,797,059</b>



## Park & Recreation

### Linda Vista Skate Park / S15008

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2020		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the General Development Plan amendment, design and construction of a multi-generational skatepark at the existing Linda Vista Community Park.

**Justification:** This project will provide an additional recreational use to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost for various skate parks. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** A General Development Plan amendment was processed in Fiscal Year 2015. Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2017, the City Council authorized the appropriation of \$450,000 in State Grant funds. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 16,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,986
Grant Fund - Other	600002	3,586	36,413	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	3,737,282	462,717	-	-	-	-	-	-	-	-	4,200,000
Linda Vista-Major District	400036	-	1,999	-	-	-	-	-	-	-	-	1,999
<b>Total</b>		<b>\$ 3,740,868</b>	<b>\$ 518,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,258,985</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Park & Recreation - GENERAL FUND	Total Impact \$	34,417	35,432	36,398	36,398	36,398

## Park & Recreation

### Los Penasquitos Cyn Preserve STrl Restor / S13014

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	35
<b>Community Planning:</b>	Los Penasquitos Canyon Preserve	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2022		619-533-4825
<b>Improvement Type:</b>	Betterment		nantoun@sanidiego.gov

**Description:** This project provides for the reconstruction and improvement of one of the main trails in Los Penasquitos Canyon Preserve.

**Justification:** The existing trail consistently washes out, which results in trail closures after inclement weather.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The main trail is depicted in the Los Penasquitos Canyon Preserve Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018.

**Summary of Project Changes:** in 2017, Council transferred \$500,000 in Environmental Growth Funds to S14002 Chollas Lake Pk Improvements. The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 18,619	\$ 462,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,098
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ 18,619	\$ 462,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000	\$ 981,098

## Park & Recreation

### Marie Widman Memorial Pk Security Lighting Upgrade / S16018

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2019		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for security lighting upgrades within Marie Widman Memorial Neighborhood Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and near the comfort station. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

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

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Completion of the security lighting upgrades will occur in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 33,908	\$ 266,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
<b>Total</b>		<b>\$ 33,908</b>	<b>\$ 266,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>300,000</b>

## Park & Recreation

### Martin Luther King Jr. Promenade / S13020

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	4	<b>Priority Score:</b>	15
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Jones, Christine
<b>Duration:</b>	2013 - 2020		619-236-6661
<b>Improvement Type:</b>	New		christinej@sandiego.gov

**Description:** This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls.

**Justification:** This project will provide for a cultural gathering area for educational and recreational activities.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2018. Project scope and construction cost will be updated following completion of design.

**Summary of Project Changes:** Project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 24,755	\$ 200,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,005,000	1,005,000
<b>Total</b>		<b>\$ 24,755</b>	<b>\$ 200,244</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,005,000</b>	<b>\$ 1,230,000</b>

## Park & Recreation

### MB GC Clbhouse Demo/Prtbl Building Instl / S01090

### Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2004 - 2019		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. The design and construction of a new practice center, parking lot, and new clubhouse, which were originally part of this project, will be completed separately in the future, in conjunction with other projects proposed for the golf course.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design for the modular buildings and portables began in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018. The demolition of the existing clubhouse is scheduled to begin in Fiscal Year 2018 with construction finishing in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule and description have been updated for Fiscal Year 2018. This project was previously published as Mission Bay Golf Crs Club Dem & Trailer

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 478,018	\$ 921,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 478,018</b>	<b>\$ 921,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

## Park & Recreation

### Memorial Comm Pk Playground ADA Upgrades / S16020

### Parks - Miscellaneous Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades to the existing playground and comfort station within Memorial Community Park as well as the associated ADA path of travel requirements. The ADA upgrades may include new play equipment, upgraded comfort station, accessible safety surfacing, benches, picnic tables, a drinking fountain, and walkway improvements to meet local, State and federal accessibility requirements.

**Justification:** The existing playground and the play equipment within is not accessible to park users with various forms of disabilities. The improvements will help bring the park facilities into compliance with the ADA and will replace playground equipment which has exceeded its useful life.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2016 and anticipated was completed in Fiscal Year 2017.

**Summary of Project Changes:** \$1.3 million in Federal Grant funding (CDBG) is anticipated in Fiscal Year 2018, due to revised project scope. The project schedule has been updated for Fiscal Year 2018

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 29,865	\$ 420,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Grant Fund - Federal	600000	-	-	-	1,300,000	-	-	-	-	-	-	1,300,000
S.E. San Diego Urban Comm	400120	234,956	488,171	-	-	-	-	-	-	-	-	723,128
<b>Total</b>		<b>\$ 264,822</b>	<b>\$ 908,305</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,473,128</b>

## Park & Recreation

### Memorial Community Building Clearance Activity / S15039

### Parks - Miscellaneous Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	56
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Daniels, Charles
<b>Duration:</b>	2016 - 2018		619-533-6597
<b>Improvement Type:</b>	New		cdaniels@sanidiego.gov

**Description:** This project will demolish and remove an existing building of approximately 11,100 square feet located within Memorial Community Park. The 1959 constructed building was used as a Girls Club until 2008 when the lease agreement expired. The structure is in severe decline and necessary improvements and accessibility upgrades have been determined to be cost prohibitive. After the building and associated site improvements are removed, reuse of the park area for park purposes will be explored through a public input process.

**Justification:** The existing building is considered spot blight within the community. Removal of the building will allow other park uses within Memorial Community Park.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern community plan, the General Plan Standards, and the City's General Plan.

**Schedule:** Demolition of the building was completed in Fiscal Year 2017 and reuse of the park area is scheduled to begin in Fiscal Year 2018.

**Summary of Project Changes:** The Project Schedule has been updated for Fiscal Year 2018. Project is complete and will be closed by the end of the Fiscal Year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 459,603	\$ 190,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	650,000
Total		\$ 459,603	\$ 190,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	650,000

## Park & Recreation

### Mira Mesa Community Pk Improvements / L16002

### Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	6	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for Phase II and Phase III improvements at Mira Mesa Community Park. Phase II will include an aquatic complex with a standard 25 meter by 25 yard swimming pool and other water amenities, new basketball courts, and a 12,000 square foot. wheels-friendly plaza. Phase III will include a new, approximately 17,000 square foot recreation center and new children's play area(s).

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

**Operating Budget Impact:** These facilities will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the projects will be determined as all amenities and unique site characteristics are considered.

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction of Phase II improvements is scheduled to start in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 50,383	\$ 6,060,564	\$ -	\$ -	\$ 17,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,710,948
Total		\$ 50,383	\$ 6,060,564	\$ -	\$ -	\$ 17,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,710,948



## Park & Recreation

### MBGC Irrigation & Electrical Upgrades / S11010

### Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2020		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include renovation and reconstruction of the existing course and may consist of new landscaping and irrigation, upgraded electrical and lighting system, drainage improvements, installation of cart paths near tee boxes, upgraded tee boxes, improvements to signage, as well as other improvements relevant to the conditions of play will also be included.

**Justification:** This project is needed to provide the long awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient, and does not meet current or future water restriction requirements. These improvements will help bring the golf course within industry standards for municipal golf courses.

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018. This project was previously published as Mission Bay GC Irrigation and Light Upgr.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 531,031	\$ 2,428,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000
<b>Total</b>		<b>\$ 531,031</b>	<b>\$ 2,428,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,960,000</b>

## Park & Recreation

### Mission Bay Golf Course / AEA00003

### Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shelly Stowell
<b>Duration:</b>	2010 - 2024		858-581-7867
<b>Improvement Type:</b>	Betterment		sstowell@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096
Total		\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096

## Park & Recreation

### Mission Bay Improvements / AGF00004

### Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Van Deerlin, Jeff
<b>Duration:</b>	2010 - 2024		619-235-1189
<b>Improvement Type:</b>	New		jvandeerlin@sandiego.gov

**Description:** This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities.

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

**Operating Budget Impact:** Operating and maintenance costs for specific sub-projects will be identified as priority projects are designed.

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

**Schedule:** The design, permitting and environmental documentation for the Mission Bay Navigational Safety Dredging project, B-10163, is anticipated to be completed in early Fiscal Year 2018 with construction commencing by mid-Fiscal Year 2018. Construction is anticipated to be complete in early Fiscal Year 2019.

**Summary of Project Changes:** Measure J, which amended City Charter Article V, Section 55.2, was passed by San Diego voters in November 2016 and became effective December 2017. In conjunction with the Measure J Charter amendments, a ten-year project funding plan will identify additional projects which could begin in Fiscal Year 2018. These projects may include upgrades and deferred maintenance improvements to comfort stations, playgrounds, parking lots, and pedestrian walkways within the Mission Bay Park Improvement Zone as defined in City Charter Section 55.2. In addition, a programmatic environmental impact report will be initiated to address other high priority projects such as wetland expansion, shoreline stabilization, and endangered species preservation. In Fiscal Year 2017, City Council authorized the appropriation of \$3.2 million as a result of adjustments to calculations for prior year Mission Bay Rents and Concessions revenue and reduced \$10,974 in Fiesta Island Sludge Mitigation Funding. The Project Schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mission Bay - Major District	400048	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125
Mission Bay Park Improvement Fund	200386	1,238,096	28,879,540	6,825,570	-	7,252,192	7,734,786	8,149,482	8,572,472	-	-	68,652,139
Pacific Beach Urban Comm	400117	-	72,277	-	-	-	-	-	-	-	-	72,277
<b>Total</b>		<b>\$ 1,238,096</b>	<b>\$ 28,951,943</b>	<b>\$ 6,825,570</b>	<b>\$ -</b>	<b>\$ 7,252,192</b>	<b>\$ 7,734,786</b>	<b>\$ 8,149,482</b>	<b>\$ 8,572,472</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,724,542</b>

## Park & Recreation

### Mission Hills Historic Street Lighting / S11008

### Trans - Roadway - Street Lighting

<b>Council District:</b>	3	<b>Priority Score:</b>	30
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Qasem, Labib
<b>Duration:</b>	2011 - 2018		619-533-6670
<b>Improvement Type:</b>	New		lqasem@sandiego.gov

**Description:** This project provides for the procurement and installation of decorative, acorn style, street lighting within the Mission Hills Historic Street Lighting Maintenance Assessment District (MAD).

**Justification:** This project is an identified improvement in the Mission Hills Historic Street Lighting MAD and will be conducted in conjunction with an underground utility project.

**Operating Budget Impact:** The Mission Hills Historic Street Lighting MAD will provide for the special benefit of maintenance and energy costs associated with the enhanced street lighting.

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

**Schedule:** Design began in Fiscal Year 2012 and completed in Fiscal Year 2013.

Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mission Hills Special Lighting MAD Fund	200614	\$ 367,321	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,486
<b>Total</b>		<b>\$ 367,321</b>	<b>\$ 164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 367,486</b>

## Park & Recreation

### Mission Trails RP Cowles Mountain Trail / S10065

### Parks - Open Space

<b>Council District:</b>	7	<b>Priority Score:</b>	20
<b>Community Planning:</b>	Navajo; Tierrasanta	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2011 - 2018		619-685-1301
<b>Improvement Type:</b>	Betterment		lball@sandiego.gov

**Description:** This project provides for design, engineering, construction, and installation of structures, as well as the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project will supplement the existing and increasing recreational activities of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done; however, some hand tool manipulation of existing soils may occur.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2012 and significant trail work was completed in Fiscal Year 2014. Work is ongoing and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal year 2017, Council transferred \$100,000 in Regional Park Improvement funding to L12003 California Tower Seismic Retrofit. The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 201,345	\$ 98,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
<b>Total</b>		<b>\$ 201,345</b>	<b>\$ 98,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

## Park & Recreation

### Mission Trails RP Master Plan Update / S01014

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Navajo; Tierrasanta; Rancho Encantada; East Elliott	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shifflet, Robin
<b>Duration:</b>	2010 - 2018		619-533-4524
<b>Improvement Type:</b>	Betterment		rshifflet@sanidiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Planning began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	\$ 605,309	\$ 46,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,829
San Diego Regional Parks Improvement Fund	200391	233,000	-	-	-	-	-	-	-	-	-	233,000
<b>Total</b>		<b>\$ 838,309</b>	<b>\$ 46,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 884,829</b>

## Park & Recreation

### Mission Trails RP Trail Realignments / S10066

### Parks - Trails

<b>Council District:</b>	7	<b>Priority Score:</b>	20
<b>Community Planning:</b>	Navajo; Tierrasanta	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2009 - 2020		619-685-1301
<b>Improvement Type:</b>	New		lball@sandiego.gov

**Description:** This project provides for design, engineering, and construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail. This is to supplement existing and increase recreational activity of all visitor user groups (hikers, bikes, equestrian) and to stabilize and protect sensitive habitat and natural resources currently impacted by poor trail alignment. Improvements will include vegetation pruning and trimming, as well as hand crew manipulation of soils for best location of trails that will meet City Trail Standards (safety and sustainability). Locations of these trail realignments have been roughly engineered on-site but will require environmental review and approval. No grading is anticipated. No trails in this area are Americans with Disabilities Act (ADA) accessible and this realignment would not provide ADA opportunities due to lack of access.

**Justification:** New realignment will provide for improved safety to visitors and protection of sensitive resources.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2009 and construction began in Fiscal Year 2012 and is awaiting completion of the Mission Trails Regional Park Master Plan Update anticipated for Fiscal Year 2018. This project is currently on hold due to Mission Trails Regional Park Master Plan Update.

**Summary of Project Changes:** In Fiscal Year 2017, Council transferred \$115,000 in Regional Park Improvement Fund to L12003 California Tower Seismic Retrofit.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 181	\$ 99,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	115,000	115,000
<b>Total</b>		<b>\$ 181</b>	<b>\$ 99,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 215,000</b>

## Park & Recreation

### Mohnike Adobe and Barn Restoration / S13008

### Parks - Open Space

<b>Council District:</b>	5	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Los Penasquitos Canyon Preserve	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2019		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@saniego.gov

**Description:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls; north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn until a rehabilitation/restoration plan can be prepared and implemented was completed in 2011.

**Justification:** Phase I of a rehabilitation program was completed in 2005 consistent with the historic structures report prepared for the Mohnike Adobe and Hay Barn by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The Rancho Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however the project is consistent with the City's General Plan Historic Resources Element.

**Schedule:** Preparation of Assessment Report and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2017. Construction will begin in Fiscal Year 2018 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2017, \$852,402 of Regional Park Improvements was de-appropriated for priority/emergency projects. Total project costs have increased by \$1,500,000 due to revised scope. \$1,000,000 in funding is allocated from the Regional Park Improvement Fund in Fiscal Year 2018. The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 55,701	\$ 1,394,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000
San Diego Regional Parks Improvement Fund	200391	147,279	318	1,000,000	-	500,000	-	-	-	-	-	1,647,597
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	99,880	99,880
<b>Total</b>		<b>\$ 202,980</b>	<b>\$ 1,394,617</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,880</b>	<b>\$ 3,197,477</b>



## Park & Recreation

### Montgomery Academy JU Improvements / S00973

### Bldg - Other City Facility / Structures

<b>Council District:</b>	7	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2009 - 2018		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

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

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

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

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

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Project warranty will be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 173,910	\$ 66,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,511
Developer Contributions CIP	200636	396,000	-	-	-	-	-	-	-	-	-	396,000
Linda Vista Urban Comm	400113	681,543	13,456	-	-	-	-	-	-	-	-	695,000
<b>Total</b>		<b>\$ 1,251,453</b>	<b>\$ 80,057</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,331,511</b>

## Park & Recreation

### Mountain View NP Area Upgrades / S11019

### Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2011 - 2018		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park and along South Boundary Street to comply with State and federal safety and accessibility guidelines.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design was completed in Fiscal Year 2013. Construction was completed in Fiscal Year 2017.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 393,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,500
S.E. San Diego Urban Comm	400120	948,720	226,279	-	-	-	-	-	-	-	-	1,175,000
Southcrest - Major District	400062	60,632	-	-	-	-	-	-	-	-	-	60,632
Southcrest Sub Dist	400063	9,900	-	-	-	-	-	-	-	-	-	9,900
<b>Total</b>		<b>\$ 1,412,752</b>	<b>\$ 226,279</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,639,032</b>

## Park & Recreation

### North Park Mini Park and Streetscape Improvements / S10050

### Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2010 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include public art, plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation.

**Justification:** The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, thus contributing to satisfying population-based park requirements.

**Operating Budget Impact:** The facility will require an ongoing operational budget for personnel and non-personnel expenses. The current cost estimate is based on Park and Recreation's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are finalized.

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

**Schedule:** Pre-design of the General Development Plan for the mini-park began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2017, Council transferred \$2.8 million to New Walkways / AIK00001. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ -	\$ 39,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,274
North Park Urban Comm	400112	-	393,569	-	-	-	-	-	-	-	-	393,569
NP - Redevelopment CIP Contributions Fund	200356	125,000	-	-	-	-	-	-	-	-	-	125,000
NP-Tab 2009A (TE) Proceeds	400672	38,325	-	-	-	-	-	-	-	-	-	38,325
Park North-East - Park Dev Fd	400110	582,009	2,032,583	-	-	-	-	-	-	-	-	2,614,593
<b>Total</b>		<b>\$ 745,335</b>	<b>\$ 2,465,426</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,210,761</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.10	0.10	0.10	0.10
Park & Recreation - GENERAL FUND	Total Impact \$	-	9,519	9,857	10,032	10,225

## Park & Recreation

### North Park/Main St Sidewalk Improvements / S10040

### Trans - Ped Fac - Sidewalks

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Johnson, Brad
<b>Duration:</b>	2010 - 2018		619-533-5120
<b>Improvement Type:</b>	Betterment		bjohnson@sandiego.gov

**Description:** The project provides for the replacement of existing red sidewalk and decorative tile pavement along 30th Street and University Avenue near the Main Street area of North Park.

**Justification:** The project will replace existing red sidewalk and decorative tiles that are cracked, deteriorated, and missing.

**Operating Budget Impact:** Cleaning activities along the sidewalk including litter pick-up, sweeping, and steam cleaning will continue after the project is completed. Maintenance is funded by the North Park Maintenance Assessment District; no additional operating budget impact as a result of this project is anticipated.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began and was completed in Fiscal Year 2017. Warranty period for this project will continue through Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 72,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,875
North Park MAD Fund	200063	81,603	55,520	-	-	-	-	-	-	-	-	137,124
NP 2003A (T) Bonds Rf Oper	400312	175,000	-	-	-	-	-	-	-	-	-	175,000
NP-Tab 2009A (TE) Proceeds	400672	250,000	-	-	-	-	-	-	-	-	-	250,000
<b>Total</b>		<b>\$ 579,479</b>	<b>\$ 55,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,000</b>

## Park & Recreation

### NTC Aquatic Center / \$10000

### Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	2	<b>Priority Score:</b>	56
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2011 - 2021		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

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

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

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

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

**Schedule:** Design work will begin upon identification of adequate funding or alternative project delivery method. No schedule has been established.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
NTC RdA Contribution to CIP	200619	53,775	392,950	-	-	-	-	-	-	-	-	446,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
<b>Total</b>		<b>\$ 53,775</b>	<b>\$ 1,432,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ 9,486,726</b>

## Park & Recreation

### Ocean Air Comfort Station and Park Improvements / S16031

### Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2017 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of a comfort station/concession/storage building, approximately 2,700 square feet, and two new group picnic areas (six picnic tables each) and two new shade structures.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 18,023	\$ 1,863,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,881,793
<b>Total</b>		<b>\$ 18,023</b>	<b>\$ 1,863,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,881,793</b>

## Park & Recreation

### Ocean Air CP - Turf Upgrades / S16030

## Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2017 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of approximately 5 acres of multi-purpose synthetic turf fields on the joint use field.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be updated after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 22,835	\$ 6,501,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,953
<b>Total</b>		<b>\$ 22,835</b>	<b>\$ 6,501,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,523,953</b>

## Park & Recreation

### Old Mission Dam Preservation / S00611

### Parks - Resource Based

<b>Council District:</b>	7	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Navajo; Tierrasanta	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Purcell, Carrie
<b>Duration:</b>	1994 - 2018		619-533-5124
<b>Improvement Type:</b>	Replacement		cpurcell@sandiego.gov

**Description:** This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup, the required mitigation and monitoring program, and obtaining the necessary permits for long-term preservation measures.

**Justification:** This project will protect the structural integrity of the historic dam and improve water quality within the San Diego River.

**Operating Budget Impact:** None.

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

**Schedule:** Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and continued through Fiscal Year 2017. This project's overall mitigation and monitoring is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 318,446	\$ 5,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,593
Grant Fund - State	600001	489,809	-	-	-	-	-	-	-	-	-	489,809
Mission Trails Regional Park Fund	200403	16,000	-	-	-	-	-	-	-	-	-	16,000
San Diego Regional Parks Improvement Fund	200391	735,906	12,026	-	-	-	-	-	-	-	-	747,933
<b>Total</b>		<b>\$ 1,560,162</b>	<b>\$ 17,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,577,335</b>



## Park & Recreation

### Olive Grove Community Park ADA Improve / S15028

### Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Clairemont Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2020		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, and associated paths of travel to comply with federal and State accessibility requirements.

**Justification:** This project is needed to upgrade the existing comfort station, children's play areas, and associated paths of travel to comply with federal and State accessibility requirements.

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to begin and be completed in Fiscal Year 2018. Construction will begin when additional funding is identified.

**Summary of Project Changes:** Estimated costs for this project have been reduced by \$1.0 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 31,311	\$ 218,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Olive Grove - Major District	400040	-	172,849	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,195,000	1,195,000
<b>Total</b>		<b>\$ 31,311</b>	<b>\$ 391,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,195,000</b>	<b>\$ 1,617,849</b>

## Park & Recreation

### Olive St Park Acquisition and Development / S10051

### Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2010 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately 0.36 acre of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include, multi-purpose turf areas, children's play area, seating, walkways, landscaping, and security lighting.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based on Park and Recreation's current cost to maintain various landscaped areas.

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

**Schedule:** Property acquisition has been completed. Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 201,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	201,585
Uptown Urban Comm	400121	1,659,314	910,685	-	-	-	-	-	-	-	-	2,570,000
<b>Total</b>		<b>\$ 1,860,899</b>	<b>\$ 910,685</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,771,585</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.15	0.15	0.15
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	20,077	20,584	20,849

## Park & Recreation

### Open Space Improvements / AGG00001

### Parks - Open Space

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2010 - 2024		619-685-1301
<b>Improvement Type:</b>	New		lball@sandiego.gov

**Description:** This project provides funding for Rancho Mission Canyon Slope site restoration. All future Open Space Improvements will be funded under project AGE00001, Resourced-Based Open Space Parks.

**Justification:** This project is needed to preserve and enhance the City's open space areas. Enhancement may include removal of exotic, invasive, and non-native plant material and re-vegetation with native plants of the areas susceptible to erosion.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and the concepts relative to specific open space systems, and is in conformance with the City's General Plan.

**Schedule:** Rancho Mission Canyon slope was completed in Fiscal Year 2016 and now is in maintenance and monitoring period.

**Summary of Project Changes:** In Fiscal Year 2017, Council transferred \$150,000 in Environmental Growth Fund and \$22,001 in General Fund to L12003 California Tower Seismic Retrofit.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Contributions from General Fund	400265	500,000	-	-	-	-	-	-	-	-	-	500,000
Deferred Maintenance Revenue 2012A-Project	400848	527,998	-	-	-	-	-	-	-	-	-	527,998
Environmental Growth 2/3 Fund	200109	486,586	85,666	-	-	-	-	-	-	-	-	572,253
<b>Total</b>		<b>\$ 1,814,585</b>	<b>\$ 85,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,252</b>

## Park & Recreation

### Pacific Highlands Ranch Community Park / RD16002

## Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Burgess, Vicki
<b>Duration:</b>	2016 - 2020		619-533-3684
<b>Improvement Type:</b>	New		vburgess@sandiego.gov

**Description:** This reimbursement project provides for the acquisition, design, and construction of a 20.0 useable acre community park and 17,000 square foot recreational building to be located in Pacific Highlands Ranch, to serve residents in the Del Mar Mesa and Pacific Highlands Ranch communities at full projected community development. This project may be developed adjacent to the proposed middle school. If joint-use of the school recreational facilities is obtained, then this project will be reduced to 13.0 useable acres; if not, then full 20.0 useable acres of parkland will be required. The project includes half-width street improvements for the local roadways adjacent to the park and utilities to serve the park.

**Justification:** This project is in conformance with the City's General Plan guidelines for population based park acreage, implements the recommendations of the Del Mar Mesa and Pacific Highlands Ranch sub-area plans, and is needed to serve the community. See the Del Mar Mesa and Pacific Highlands Ranch Public Facilities Financing Plan for additional information.

**Operating Budget Impact:** Operational costs will be determined subsequent to design development.

**Relationship to General and Community Plans:** The project is consistent with the Pacific Highlands Ranch Plan, and is in conformance with the City's General Plan.

**Schedule:** The schedule is dependent upon the actual rate of development within those residential projects located in the immediate vicinity of this site. Design began in Fiscal Year 2016, Construction began in Fiscal Year 2017 and development will be completed in Fiscal Year 2019.

**Summary of Project Changes:** Project cost was adjusted to reflect financing plan.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,682	\$ 8,317	\$ -	\$ 1,294,549	\$ 1,304,550	\$ 1,304,550	\$ -	\$ -	\$ -	\$ -	\$ 3,913,649
Pacific Highlands Ranch FBA	400090	6,653,683	6,346,317	-	11,543,176	11,543,175	-	-	-	-	-	36,086,351
<b>Total</b>		<b>\$ 6,655,365</b>	<b>\$ 6,354,634</b>	<b>\$ -</b>	<b>\$ 12,837,725</b>	<b>\$ 12,847,725</b>	<b>\$ 1,304,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>

## Park & Recreation

### Pacific Highlands Ranch Hiking & Biking / RD12003

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Burgess, Vicki
<b>Duration:</b>	2012 - 2020		619-533-3684
<b>Improvement Type:</b>	New		vburgess@sanidiego.gov

**Description:** This reimbursement project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian, and biking trails to be located throughout the community in accordance with the Pacific Highlands Ranch subarea plan. The trail system will provide access into the multiple habitat planning area of McGonigle Canyon; provide pathways along Del Mar Heights Road, Little McGonigle Ranch Road, Pacific Highlands Ranch Parkway, Lopelia Meadows Place, Old Carmel Valley Road Crossing under SR-56, and Carmel Valley Road alignments; and provide access into subarea II and the Rancho Penasquitos community. The project will also provide for the acquisitions, design, and construction of three trailheads/overlooks, including parking areas, benches, and signage.

**Justification:** This project will provide the community with additional recreational opportunities. See Pacific Highlands Ranch Public Facilities Financing Plan for additional information.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Park and Recreation budget.

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

**Schedule:** This project is being completed in segments and is dependent upon the actual rate of development within the community.

**Summary of Project Changes:** The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the Pacific Highlands Ranch Public Facilities Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,654,516	\$ 51,389	\$ -	\$ 3,097,000	\$ -	\$ 366,999	\$ -	\$ -	\$ -	\$ -	\$ 7,169,904
Total		\$ 3,654,516	\$ 51,389	\$ -	\$ 3,097,000	\$ -	\$ 366,999	\$ -	\$ -	\$ -	\$ -	\$ 7,169,904

## Park & Recreation

### Palisades Park Comfort Station Replace / S10026

### Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	84
<b>Community Planning:</b>	Pacific Beach	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2010 - 2018		619-533-7449
<b>Improvement Type:</b>	Replacement		gfreiha@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. The warranty phase of the project will be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018. This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	\$ 297,399	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Pacific Beach-Major District	400047	12,712	-	-	-	-	-	-	-	-	-	12,712
San Diego Regional Parks Improvement Fund	200391	446,673	3,326	-	-	-	-	-	-	-	-	450,000
<b>Total</b>		<b>\$ 756,785</b>	<b>\$ 5,926</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>762,712</b>

**Park & Recreation**

**Paradise Senior Center Improvements / S15002**

**Bldg - Other City Facility / Structures**

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2019		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines for the existing Paradise Senior Center, parking lot and walkways.

**Justification:** This project will mitigate existing major barriers to accessibility in the parking area, path of travel to the building and major building areas such as the restrooms.

**Operating Budget Impact:** None.

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

**Schedule:** Design of accessibility improvements began in Fiscal Year 2015. Construction of the ADA barrier removals will begin in Fiscal Year 2018 and will complete as many barrier removals as funding allows.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2018.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 166,647	\$ 533,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Total		\$ 166,647	\$ 533,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000

## Park & Recreation

### Park de la Cruz Neighborhood Park Improvements / S15003

### Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2015 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for improvements to Park de la Cruz Neighborhood Park. The first phase provides for a General Development Plan amendment, design, and construction of a skate park, landscaped connection between Cherokee Park and Park de la Cruz, and associated accessibility improvements within the park and around the former Copley YMCA building. Phase II will be for tenant improvements and accessibility of the former Copley YMCA, which will now be known as the Park de la Cruz Community Center and Gym Building. The community center will house the Therapeutic Recreation Services Program. Existing staff from Community Parks II Division and Therapeutic Recreation Services will operate and maintain the new Park de la Cruz Community Center and Gymnasium.

**Justification:** This project will provide an additional recreational use to serve residents in this park-deficient community and will create a new one-stop facility for the Therapeutic Recreation Services program.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The current cost estimate is based on Park and Recreation Department's current cost to maintain a skate park of this size.

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

**Schedule:** A General Development Plan amendment was completed in Fiscal Year 2015. Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018. Phase II will be completed under S16059 Park de la Cruz Community Ctr & Gym Bldg.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 522,852	\$ 87,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,785
CH-TAB 2010B (T) Proceeds	400695	850,732	586,384	-	-	-	-	-	-	-	-	1,437,117
Grant Fund - Federal	600000	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	3,744,830	59,169	-	-	-	-	-	-	-	-	3,804,000
Mid-City - Park Dev Fund	400109	61,556	188,443	-	-	-	-	-	-	-	-	250,000
<b>Total</b>		<b>\$ 5,219,971</b>	<b>\$ 5,921,932</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,141,903</b>

### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Park & Recreation - GENERAL FUND	Total Impact \$	42,559	44,376	45,259	46,223	46,223



## Park & Recreation

### Park Improvements / AGF00007

### Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	New	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2010 - 2024		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

**Description:** This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include: playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks.

**Justification:** This annual allocation provides improvements to existing parks that are required to meet regulations and community needs.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available.

**Summary of Project Changes:** This is a newly published annual allocation for Fiscal Year 2018. \$150,000 was added in Antenna Lease Revenue Fund for the replacement of the Sherman Heights Community Center Playground. \$250,000 in Encanto Neighborhoods DIF was added for John F. Kennedy Neighborhood Park restroom and playground improvements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Encanto Neighborhoods DIF	400864	-	-	250,000	-	-	-	-	-	-	-	250,000
<b>Total</b>		\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

## Park & Recreation

### Pershing MidSch Joint Use Synthet Turf Replacement / S17007

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2017 - 2018		619-235-5257
<b>Improvement Type:</b>	Replacement - Rehab		jwinter@sandiego.gov

**Description:** This project provides for the replacement of the synthetic turf at the Pershing Middle School Joint Use site.

**Justification:** The improvements are necessary to replace the worn turf in accordance with the Joint Use Agreement between the City and the San Diego Unified School District.

**Operating Budget Impact:** There will be no operating budget impact. The San Diego Unified School District will perform the work and the City will provide reimbursement.

**Relationship to General and Community Plans:** The project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project began in Fiscal Year 2017 and completion of the improvements is anticipated in Fiscal Year 2018.

**Summary of Project Changes:** \$423,985 in Infrastructure funding was allocated to this project in Fiscal Year 2018. Project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Infrastructure Fund	100012	-	-	423,985	-	-	-	-	-	-	-	423,985
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 423,985</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,623,985</b>

## Park & Recreation

### Piazza Famiglia Park / RD16000

### Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2017 - 2020		619-533-3901
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

**Description:** This developer-built project provides for the design and construction of a public plaza/park on vacated public right-of-way on Date Street between India and Columbia streets. The design includes street trees, flexible seating, signature water feature, moveable mercato stalls and stage, moveable planters, and enhanced paving with chalk squares for yearly art exhibits. The plaza/park is located in the Little Italy neighborhood of Downtown San Diego.

**Justification:** The project implements the Downtown Community Plan's recommendation for the creation of public plazas, pocket parks, and linear parks in conjunction with development projects.

**Operating Budget Impact:** The plaza/park will be maintained by the Little Italy Association.

**Relationship to General and Community Plans:** The project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

**Schedule:** This turn-key project will be designed and constructed by the developer and is dependent upon developer activity. Construction and conveyance of the completed park to the City is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

## Park & Recreation

### Pomerado Median Improve-N of R Bernardo / S10035

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	5	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Sirois, Paul
<b>Duration:</b>	2010 - 2018		619-685-1307
<b>Improvement Type:</b>	Betterment		psirois@sanidiego.gov

**Description:** This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road north of Rancho Bernardo Road with landscape improvements.

**Justification:** This project will enhance the appearance of the corridor through the replacement of deteriorating medians.

**Operating Budget Impact:** Newly planted medians will require additional maintenance which will be funded from the Rancho Bernardo Maintenance Assessment District. The estimated cost to maintain the enhanced medians will become known once design is completed.

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

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction will be scheduled after the remaining construction funding has been identified and appropriated.

**Summary of Project Changes:** In Fiscal Year 2017, Council appropriated \$14,381 in Rancho Bernardo-Major District funds to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	\$ 282,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,528
Rancho Bernardo MAD Fund	200038	-	617,311	-	-	-	-	-	-	-	-	617,311
Rancho Bernardo-Major District	400021	-	14,381	-	-	-	-	-	-	-	-	14,381
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	200,000	200,000
<b>Total</b>		<b>\$ 282,528</b>	<b>\$ 631,692</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,114,221</b>

## Park & Recreation

### Rancho Mission Neighborhood Park Play Area Upgrade / S15004

### Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	77
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2015 - 2020		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel within Rancho Mission Neighborhood Park to comply with Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines.

**Justification:** This project will allow for an upgraded play area as well as accessible paths of travel to meet current State and federal safety and accessibility guidelines within the Rancho Mission Neighborhood Park Play Area Upgrade.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$800,000 in Development Impact Fees were added in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	238,766	1,032,233	800,000	-	-	-	-	-	-	-	2,071,000
PK/Rec Bldg Permit Fee Dist C	400075	989	-	-	-	-	-	-	-	-	-	989
<b>Total</b>		<b>\$ 242,461</b>	<b>\$ 1,032,233</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,074,695</b>

## Park & Recreation

### Rancho Penasquitos Towne Centre Park Imp / S12003

### Parks - Miscellaneous Parks

<b>Council District:</b>	5	<b>Priority Score:</b>	14
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2012 - 2019		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the installation of miscellaneous amenities to serve dog off-leash users, such as a group shade structure and Americans with Disabilities Act (ADA) accessibility improvements, at the Rancho Penasquitos Towne Centre Park.

**Justification:** This project will provide additional recreation amenities to serve the residents of Rancho Penasquitos.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2014. The community has requested that the project be canceled in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Penasquitos East Trust	400192	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
PV Est-Other P & R Facilities	400221	61,785	13,214	-	-	-	-	-	-	-	-	75,000
<b>Total</b>		<b>\$ 61,785</b>	<b>\$ 113,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>175,000</b>

## Park & Recreation

### Regional Park Improvements / AGF00005

### Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2010 - 2024		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

**Description:** This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks.

**Justification:** San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Chicano Park, Chollas Lake, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park and San Diego River Park, as well as open space parks, coastal beaches, and contiguous coastal parks. These areas help define the City's identity, enrich the quality of life for residents, and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 327,928	\$ 1,172,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 327,928</b>	<b>\$ 1,172,071</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

## Park & Recreation

### Resource-Based Open Space Parks / AGE00001

### Parks - Resource Based

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lang, Heidi
<b>Duration:</b>	2010 - 2024		619-685-1315
<b>Improvement Type:</b>	New		hlang@sanidiego.gov

**Description:** This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, Rose Canyon. Other open space systems may be included as additional acquisitions are completed.

**Justification:** The City's open space acquisitions have resulted in increased interest by citizens, elected representatives, and government agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** The financial schedules have been updated for the Environmental Growth funding and Regional Park Improvement funds per the latest revenue projections. In Fiscal Year 2017, Council transferred \$200,000 of Environmental Growth Funds to L12003 California Tower Seismic Retrofit and \$90,000 of Environmental Growth Funds to S14002 Cholla Lake Pk Playground Improvements.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 416,313	\$ 1,341,343	\$ -	\$ -	\$ 831,484	\$ 1,728,088	\$ 3,214,926	\$ 400,000	\$ -	\$ -	\$ 7,932,155
Environmental Growth 2/3 Fund	200109	200,000	60,000	-	-	-	-	-	-	-	-	260,000
PV Est-Other P & R Facilities	400221	360,000	-	-	-	-	-	-	-	-	-	360,000
San Diego Regional Parks Improvement Fund	200391	1,059,400	544,094	-	-	-	-	-	-	-	-	1,603,494
<b>Total</b>		<b>\$ 2,035,713</b>	<b>\$ 1,945,438</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 831,484</b>	<b>\$ 1,728,088</b>	<b>\$ 3,214,926</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,155,649</b>



## Park & Recreation

### Riviera Del Sol Neighborhood Park / S00999

### Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2006 - 2021		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision. Park amenities may include playgrounds, open turf area, picnic facilities, and other park furnishings.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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 Riviera del Sol Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018, with construction anticipated to begin in Fiscal Year 2019. Construction is scheduled to be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$6,350,000 in Facilities Benefit Assessment funding was added for Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ 6,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,350,000
Otay Mesa-West (From 39067)	400093	1,813,882	106,955	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 1,813,882</b>	<b>\$ 106,955</b>	<b>\$ 6,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,270,838</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.70	0.70	0.70
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	103,830	106,190	107,421

## Park & Recreation

### Rolando Joint Use Facility Development / S15029

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2015 - 2021		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

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

**Justification:** This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, operational costs for the project will be revised as the project is refined.

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

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Construction will begin when funding is identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 182,061	\$ 187,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Mid-City - Park Dev Fund	400109	10,000	-	-	-	-	-	-	-	-	-	10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,870,000	1,870,000
<b>Total</b>		<b>\$ 192,061</b>	<b>\$ 187,938</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,870,000</b>	<b>\$ 2,250,000</b>

## Park & Recreation

### Rolling Hills Neighborhood Park ADA Upgrades / S15021

### Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2019		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sanidiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades within the park, including, but not limited to, accessible street parking and pedestrian curb ramp, path of travel improvements within the park, children's playground accessible play equipment and safety surfacing, accessible drinking fountains, rehabilitation of adjacent slope and other miscellaneous improvements to enhance ADA accessibility to existing park facilities. The rehabilitation of adjacent slope was added to scope since the erosion of slope has to be addressed to meet the State's Water Quality Control Board's requirements.

**Justification:** The improvements will help bring the park into compliance with State and federal safety and accessibility guidelines, thus making park facilities available to park users with disabilities.

**Operating Budget Impact:** None.

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

**Schedule:** This project was being coordinated with community fund-raising efforts. Design scope was transferred to the City in Fiscal Year 2016. Design will be completed in Fiscal Year 2018, with construction beginning in Fiscal Year 2018.

**Summary of Project Changes:** Project costs have increased by \$446,464 due to revised requirements. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 14	\$ 11,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,096
Penasquitos East Trust	400192	-	300,000	-	-	-	-	-	-	-	-	300,000
Penasquitos East-Pk Dev Fund	400106	-	-	146,464	-	-	-	-	-	-	-	146,464
Rancho Penasquitos FBA	400083	327,479	452,520	-	-	-	-	-	-	-	-	780,000
<b>Total</b>		<b>\$ 327,493</b>	<b>\$ 763,602</b>	<b>\$ 146,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,237,560</b>

## Park & Recreation

### Sage Canyon Concession Bldg-Development / S16035

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of a new concession building within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 29,208	\$ 949,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
<b>Total</b>		<b>\$ 29,208</b>	<b>\$ 949,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 978,729</b>

## Park & Recreation

### Salk Neighborhood Park & Joint Use Devel / S14007

### Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

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

**Justification:** This project is mitigation for the development of Salk Elementary School pursuant to an approved Memorandum of Understanding between the City of San Diego and the San Diego Unified School District dated October 5, 2009, and will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

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

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is scheduled to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2017, Council allocated \$652,028 in Facilities Benefit Assessment funding to this project. The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,114,163	\$ 2,087,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Mira Mesa - FBA	400085	-	2,732,537	-	-	-	-	-	-	-	-	2,732,537
Mira Mesa Pk Dev Fund	400105	-	2,200	-	-	-	-	-	-	-	-	2,200
<b>Total</b>		<b>\$ 1,114,163</b>	<b>\$ 4,822,522</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,936,686</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.03	1.03	1.03
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	119,570	123,040	124,852

## Park & Recreation

### San Ysidro Community Park ADA Improvements / S15033

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	68
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2019		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play area and paths of travel at San Ysidro Community Park to comply with federal and State accessibility requirements.

**Justification:** This project is needed to provide ADA improvements to comply with federal and State accessibility requirements.

**Operating Budget Impact:** None.

**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.

**Schedule:** Design began in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is scheduled to be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 561,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,000
Otay Mesa South-Major District	400072	159,710	-	-	-	-	-	-	-	-	-	159,710
San Ysidro Urban Comm	400126	99,751	50,248	-	-	-	-	-	-	-	-	150,000
<b>Total</b>		<b>\$ 820,461</b>	<b>\$ 50,248</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 870,710</b>

## Park & Recreation

### SD River Dredging Qualcomm Way to SR163 / S00606

## Drainage - Channels

<b>Council District:</b>	7	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Mission Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oriqat, Mahmoud
<b>Duration:</b>	2005 - 2019		619-533-5232
<b>Improvement Type:</b>	Betterment		morigat@sanidiego.gov

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

**Justification:** This project will protect adjacent property from potential flooding during rain events.

**Operating Budget Impact:** Soundings of the river and other ancillary costs related to maintaining the San Diego River channel between State Route 163 and Qualcomm Way are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

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

**Schedule:** Design was completed in Fiscal Year 2013. Project is currently awaiting approval of a mitigation site. Construction was anticipated in Fiscal Year 2014, but mitigation was required in order to meet permit requirements. Construction is anticipated to begin after the mitigation site has been approved and funding has been identified for the construction phase.

**Summary of Project Changes:** In Fiscal Year 2017, City Council authorized per Resolution R-310717, adopted on October 18, 2016, the re-allocation of \$600,000 from this project to S00864, Streamview Drive Improvements in CIP General Fund funding. Funding will be returned once the mitigation issues have been resolved.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 27,156	\$ 21,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,912
Deferred Maintenance Revenue 2012A-Project	400848	15,087	-	-	-	-	-	-	-	-	-	15,087
First SD River Imp. Project CIP Fund	200054	271,191	-	-	-	-	-	-	-	-	-	271,191
First SD River Imp. Project MAD Fund	200053	111,323	42,485	-	-	-	-	-	-	-	-	153,808
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	600,000	600,000
<b>Total</b>		<b>\$ 424,758</b>	<b>\$ 64,241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,089,000</b>

## Park & Recreation

### Silver Wing Pk Ballfield Lighting - Ph 2 / S16051

### Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	71
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of ball field lighting and Americans with Disabilities Act (ADA) access upgrades within the park, including, but not limited to, installation of sports field lighting, and accessibility/path of travel improvements to meet ADA requirements within the existing 13-acre Silver Wing Neighborhood Park.

**Justification:** This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth, and bring the park facilities into compliance with ADA

**Operating Budget Impact:** None.

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

**Schedule:** Phase I was completed in Fiscal Year 2017 and Phase II construction of the sports field lighting is estimated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

Phase I of this project was published under Silver Wing NP Sports Field/Lighting / S11051.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 38,273	\$ 641,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	679,951
Montgomery/Waller-Major Dist	400069	24,500	3,308	-	-	-	-	-	-	-	-	27,808
<b>Total</b>		<b>\$ 62,773</b>	<b>\$ 644,985</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>707,759</b>



## Park & Recreation

### Skyline Hills Comm Pk Security Lighting Upgrades / S16021

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2019		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

**Description:** This project provides for security lighting upgrades within Skyline Hills Community Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light poles and fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and parking lots. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

**Relationship to General and Community Plans:** The project is consistent with the Skyline-Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction is anticipated to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 27,679	\$ 122,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
<b>Total</b>		<b>\$ 27,679</b>	<b>\$ 122,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>150,000</b>

## Park & Recreation

### Skyline Hills Community Park ADA Improve / S15038

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of accessibility upgrades to the children's play areas and associated path of travel at Skyline Hills Community Park to comply with Americans with Disabilities Act (ADA) and accessibility guidelines. A picnic shelter will also be added to this location. The restroom in the recreation center will also be upgraded to comply with ADA.

**Justification:** This project corresponds with Project P-10 (ADA Requirements) in the Skyline-Paradise Hills Public Facilities Financing Plan and ADA accessibility requirements. The project will expand the use of park facilities to include park patrons with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Skyline-Paradise Hills community plan and the General Plan Standards.

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2017, Council allocated \$35,000 in Development Impact Fee funds to this project. Council also transferred \$876,213 to this project from S15030 Keiller Neighborhood Park ADA Improvements and S16019 Lomita Nghbrhood Pk Plygrnd ADA Upgrades. \$4.7 million of State grant dollars for park improvements tied to affordable housing is anticipated to be added to this project in Fiscal Year 2018 and will be used to fully fund the improvements construction costs; actual contribution will be adjusted to match final award. The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358
CIP Contributions from General Fund	400265	152,201	1,092,264	-	-	-	-	-	-	-	-	1,244,465
Grant Fund - State	600001	-	-	-	4,700,000	-	-	-	-	-	-	4,700,000
Skyline Hills - Major District	400066	7,729	-	-	-	-	-	-	-	-	-	7,729
Skyline/Paradise Urb Comm	400119	61,635	65,014	-	-	-	-	-	-	-	-	126,650
<b>Total</b>		<b>\$ 221,566</b>	<b>\$ 1,157,637</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,079,203</b>

## Park & Recreation

### Solana Highlands NP-Comfort Station Development / S16032

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of a prefabricated comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** In Fiscal Year 2017, Council added \$781,690 of Facilities Benefit Assessment funding to this project. This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 24,075	\$ 1,626,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266
<b>Total</b>		<b>\$ 24,075</b>	<b>\$ 1,626,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,266</b>

## Park & Recreation

### Southcrest Trails 252 Corr Park Imp-Ph2 / S01071

### Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2009 - 2018		619-533-7138
<b>Improvement Type:</b>	New		brand@civicsd.com

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

**Justification:** This project provides for additional park land in a park deficient area.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Funding for operation and maintenance is included in the Department's Fiscal Year 2018 budget

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2017 and is expected to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 47,515	\$ 2,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SC/TE TI Bonds 2007B	400309	1,697,408	644,861	-	-	-	-	-	-	-	-	2,342,270
SC-RDA Contribution to CIP Fund	200353	299,683	317	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 2,044,607</b>	<b>\$ 647,663</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,692,270</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Park & Recreation - GENERAL FUND	Total Impact \$	39,800	39,800	39,800	39,800	39,800

## Park & Recreation

### Southeastern Mini Park Improvements / L16000

### Parks - Mini Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2023		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Avenue., Clay Avenue., J Street., and Gamma Mini Park (formerly S15032 Gamma Street Mini-Park ADA Improvements)) to make each Americans with Disabilities Act (ADA) accessible.

**Justification:** The improvements are necessary to meet accessibility standards.

**Operating Budget Impact:** None.

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

**Schedule:** Design for Gamma Street Mini Park Improvements began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Design for Island Avenue Mini Park Improvements, Clay Avenue Mini Park Improvements and J Street Mini Park Improvements are anticipated to begin in Fiscal Year 2018 and be completed in in Fiscal Year 2019. Construction funding is anticipated to be provided by grant funding (CDBG).

**Summary of Project Changes:** In Fiscal Year 2017, the City Council authorized the appropriation of \$85,000 in EDCO Community Funds. \$160,000 in EDCO Community Funds is anticipated for Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 235,041	\$ 524,958	\$ -	\$ 160,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,220,000
Grant Fund - Federal	600000	-	-	-	-	1,643,695	1,556,305	-	-	-	-	3,200,000
S.E. San Diego Urban Comm	400120	185,358	264,641	-	-	-	-	-	-	-	-	450,000
<b>Total</b>		<b>\$ 420,400</b>	<b>\$ 789,599</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 1,718,695</b>	<b>\$ 1,631,305</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,870,000</b>

## Park & Recreation

### Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

### Parks - Open Space

<b>Council District:</b>	2	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2016 - 2020		619-533-7449
<b>Improvement Type:</b>	Betterment		gfreiha@sandiego.gov

**Description:** This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. This project include pedestrian trails, observation points, implementation of a re-vegetation program, removal of exotic non-native plant, and removal and re-contouring of the ball field.

**Justification:** This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Environmental permitting was completed in Fiscal Year 2015. Phase I construction to remove Dixon Estate structures and return the area to natural vegetation began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Phase II design to be completed in Fiscal Year 2017. Phase II construction will begin in Fiscal Year 2018.

**Summary of Project Changes:** \$1.2 million has been added to the total project cost to fund Phase II of the project. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	\$ 35,080	\$ 53,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,001
Grant Fund - State	600001	-	800,000	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	215,995	1,829,601	-	-	-	-	-	-	-	-	2,045,596
Sunset Cliffs Natural Park	200463	19,919	44,773	-	-	-	-	-	-	-	-	64,692
<b>Total</b>		<b>\$ 270,995</b>	<b>\$ 2,728,295</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,999,290</b>

## Park & Recreation

### Sunset Cliffs Park Drainage Improvements / L14005

### Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2015 - 2022		619-533-7449
<b>Improvement Type:</b>	Betterment		gfreiha@sanidiego.gov

**Description:** This project provides for drainage improvements at Sunset Cliffs Natural Park including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices.

**Justification:** This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Sunset Cliffs Natural Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design and environmental assessment for Phase I began in Fiscal Year 2017 with construction anticipated to begin in Fiscal Year 2019. Design for Phase II began in Fiscal Year 2017 with construction anticipated to begin in Fiscal Year 2020 upon identification of funding.

**Summary of Project Changes:** Additional funds are projected for Fiscal Year 2018 as scope is identified and the project phases are determined. The total project cost increased and will change as project requirements and phasing become known. The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 838,714	\$ 1,161,285	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 5,000,000
Sunset Cliffs Natural Park	200463	456,000	-	-	160,000	80,000	-	-	-	-	-	696,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,760,000	5,760,000
<b>Total</b>		<b>\$ 1,294,714</b>	<b>\$ 1,161,285</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 80,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 5,760,000</b>	<b>\$ 11,456,000</b>

## Park & Recreation

### Switzer Canyon Bridge Enhancement Prog / S10054

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Sirois, Paul
<b>Duration:</b>	2013 - 2019		619-685-1307
<b>Improvement Type:</b>	Betterment		psirois@sanidiego.gov

**Description:** This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

**Justification:** This project provides for a variety of improvements within the boundaries of the Greater North Park Maintenance Assessment District (MAD), which will provide visual neighborhood enhancements and support commercial revitalization.

**Operating Budget Impact:** The North Park MAD will maintain this enhanced area. The operating budget impact of the improvement will become known after the project is designed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

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

**Schedule:** Preliminary design began in Fiscal Year 2010. It will be going to the North Park Planning Group for community input in Fiscal Year 2018. Design and construction will be scheduled as additional funding becomes available.

**Summary of Project Changes:** The schedule and total project costs have been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 13,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,692
North Park MAD Fund	200063	34,139	27,168	-	-	-	-	-	-	-	-	61,307
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,225,000	1,225,000
<b>Total</b>		<b>\$ 47,831</b>	<b>\$ 27,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,225,000</b>	<b>\$ 1,300,000</b>



## Park & Recreation

### Taft Joint Use Facility Development / S15026

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Serra Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2015 - 2021		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of a joint-use facility at Taft Junior High School.

**Justification:** This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, operational costs for the project will be revised as the project is refined.

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2017, the City Council authorized the appropriation of \$100,000 in Serra Mesa Urban Community Development Impact Fee (DIF) funding. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 475,174	\$ 2,879,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 475,174</b>	<b>\$ 2,979,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,454,600</b>

## Park & Recreation

### Talmadge Decorative SL Restoration / S00978

### Trans - Roadway - Street Lighting

<b>Council District:</b>	3	<b>Priority Score:</b>	36
<b>Community Planning:</b>	Mid-City: Kensington - Talmadge	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Qasem, Labib
<b>Duration:</b>	2009 - 2019		619-533-6670
<b>Improvement Type:</b>	Betterment		lqasem@sandiego.gov

**Description:** This project provides for upgrades and improvements to the existing lighting infrastructure in Zone 2 (West) of the Talmadge Maintenance Assessment District (MAD).

**Justification:** This project provides for improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements.

**Operating Budget Impact:** The Talmadge MAD will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

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

**Schedule:** Installation of street lights were completed in Fiscal Year 2013. Street light rehabilitation construction was completed in Fiscal Year 2016.

**Summary of Project Changes:** This project is complete and will be closed by the end of the Fiscal Year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 230,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	230,800
Talmadge MAD Fund	200076	135,554	445	-	-	-	-	-	-	-	-	135,999
Total		\$ 366,354	\$ 445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	366,800

## Park & Recreation

### Talmadge Historic Gates / L12001

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	9	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Mid-City: Kensington - Talmadge	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Qasem, Labib
<b>Duration:</b>	2012 - 2018		619-533-6670
<b>Improvement Type:</b>	Replacement		lqasem@sandiego.gov

**Description:** This project provides for the restoration of existing Talmadge Historic Gates and installation of a new gate along the sidewalk in the Talmadge neighborhood at Estrella Avenue south of Monroe Avenue.

**Justification:** The neighborhood of Talmadge is defined by historic gates located in the sidewalks. These gates have been in existence for decades and are in need of restoration. Some are in danger of failing due to corrosion and decay. The budgeted allocations will provide for the restoration of these existing gates and installation of a new gate at Estrella Avenue south of Monroe Avenue.

**Operating Budget Impact:** Talmadge Maintenance Assessment District (MAD) funds the maintenance of these gates.

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

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2017, for all phases of the project. The entire project is anticipated to close out in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2017, the City Council authorized the appropriation of \$90,000 in Talmadge MAD funding for Decorative Concrete Bulb-Outs.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,625
Talmadge CIP Fund	200077	120,794	-	-	-	-	-	-	-	-	-	120,794
Talmadge MAD Fund	200076	283,385	38,921	-	-	-	-	-	-	-	-	322,306
<b>Total</b>		<b>\$ 414,804</b>	<b>\$ 38,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 453,726</b>

## Park & Recreation

### Talmadge Traffic Calming Infrastructure / S17001

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	9	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mid-City: Kensington - Talmadge	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Sirois, Paul
<b>Duration:</b>	2017 - 2018		619-685-1307
<b>Improvement Type:</b>	Betterment		psirois@sanidiego.gov

**Description:** This project provides for the design, installation and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District boundaries.

**Justification:** The Talmadge Maintenance Assessment District (MAD) Community Advisory group discussed and approved a request for streetscape improvements and traffic calming modifications.

**Operating Budget Impact:** The Talmadge MAD will fund any maintenance costs as a result of this project.

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

**Schedule:** Preliminary drawings and a traffic feasibility study have been completed. Design is scheduled to begin and be completed in Fiscal Year 2018.

**Summary of Project Changes:** \$100,000 in Talmadge MAD funding was allocated to this project for Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
<b>Total</b>		\$ -	\$ 160,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000

## Park & Recreation

### Tierrasanta CP Sports Field Lighting / S11011

## Parks - Community

<b>Council District:</b>	7	<b>Priority Score:</b>	91
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2011 - 2018		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The project is in warranty until Fiscal Year 2018.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 39,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,337
Developer Contributions CIP	200636	300,000	-	-	-	-	-	-	-	-	-	300,000
PFFA Lease Revenue Bonds 2015B-Project	400860	117,204	-	-	-	-	-	-	-	-	-	117,204
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	287,918	-	-	-	-	-	-	-	-	-	287,918
R.H.-Endowment Comm.Youth	400216	78,051	-	-	-	-	-	-	-	-	-	78,051
SC Open Sp Acg/Rec Ctr Phl	400219	37,716	-	-	-	-	-	-	-	-	-	37,716
SC Open Sp Acg/Rec Ctr Phll	400220	34,233	-	-	-	-	-	-	-	-	-	34,233
Tierrasanta - DIF	400098	170,184	79,815	-	-	-	-	-	-	-	-	250,000
Tierrasanta(Elliott West)Maj D	400031	3,981	-	-	-	-	-	-	-	-	-	3,981
<b>Total</b>		<b>\$ 1,068,626</b>	<b>\$ 79,815</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,148,441</b>

## Park & Recreation

### Torrey Highlands Community ID & Enhance / S11009

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	5	<b>Priority Score:</b>	32
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Johnson, Brad
<b>Duration:</b>	2013 - 2018		619-533-5120
<b>Improvement Type:</b>	New		bjohnson@sandiego.gov

**Description:** This project provides for community identification signage and enhancements within the Torrey Highlands Maintenance Assessment District (MAD).

**Justification:** This project is consistent with the Torrey Highlands MAD Assessment Engineer's Report and will provide signage to identify the boundaries of the community.

**Operating Budget Impact:** Signs will be located in landscaped areas already maintained by the Torrey Highlands MAD. The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Torrey Highlands MAD.

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

**Schedule:** Community input and preliminary engineering were completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2017. The project is anticipated to be closed out in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Highlands MAD Fund	200074	\$ 322,888	\$ 52,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Total		\$ 322,888	\$ 52,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000

## Park & Recreation

### Torrey Highlands NP Upgrades / S16036

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Antoun, Nevien
<b>Duration:</b>	2016 - 2020		619-533-4852
<b>Improvement Type:</b>	New		nantoun@sandiego.gov

**Description:** This project provides for the design and construction of an additional parking area approximately 0.5 acres, and one new shade structure with four benches.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Project is currently in preliminary engineering stage. Project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 20,721	\$ 742,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,216
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	235,078	235,078
<b>Total</b>		<b>\$ 20,721</b>	<b>\$ 742,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,078</b>	<b>\$ 998,294</b>

## Park & Recreation

### Torrey Highlands Park Play Area Upgrades / S11020

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	90
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2018		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes accessible parking, accessible site furnishings, accessible play area equipment and surfacing, accessible paths of travel as required, and accessibility upgrades to existing comfort station.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. This project will be in warranty phase through Fiscal Year 2017.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 601,451	\$ 2,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 604,430
Carmel Valley Development Impact Fee	400855	338,305	-	-	-	-	-	-	-	-	-	338,305
<b>Total</b>		<b>\$ 939,756</b>	<b>\$ 2,978</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 942,735</b>



## Park & Recreation

### Torrey Hills NP Development / S13007

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Torrey Hills	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shifflet, Robin
<b>Duration:</b>	2016 - 2021		619-533-4524
<b>Improvement Type:</b>	New		rshifflet@sandiego.gov

**Description:** This project provides for recreational improvements on four undeveloped acres within the Torrey Hills Neighborhood Park. Improvements may include a recreation center, parking area, and/or other park amenities as determined through a community input process.

**Justification:** This project will contribute to satisfying population-based park requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** None.

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

**Schedule:** Project is on hold pending Request for Proposal (RFP) to develop recreational improvements at this site.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 2,240	\$ 997,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 2,240</b>	<b>\$ 997,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## Park & Recreation

### Torrey Meadows Neighborhood Park / S00651

### Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2003 - 2019		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of a five useable acre neighborhood park in Torrey Highlands. Proposed improvements include a multi-purpose turf field, half court basketball court, children's play areas, walkways, landscaping, drainage, security lighting, comfort station and Americans with Disabilities Act (ADA) accessibility improvements.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain various landscaped areas, playgrounds, and comfort stations.

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

**Schedule:** Land acquisition is complete. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and will be completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 7,825,378	\$ 97,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755
<b>Total</b>		<b>\$ 7,825,378</b>	<b>\$ 97,376</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,922,755</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.95	0.95	0.95	0.95	0.95
Park & Recreation - GENERAL FUND	Total Impact \$	108,747	112,204	113,879	115,711	115,711

## Park & Recreation

### Torrey Pines Golf Course / AEA00001

### Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Shelly Stowell
<b>Duration:</b>	2010 - 2024		858-581-7867
<b>Improvement Type:</b>	Betterment		sstowell@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** \$5.5 million was added in Torrey Pines Golf Course CIP Fund for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 672,912	\$ 634,216	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,807,129
Total		\$ 672,912	\$ 634,216	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,807,129

## Park & Recreation

### Torrey Pines N. Golf Course-Improvements / S14019

### Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	34
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2012 - 2018		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for improvements and updates to the golf course to include: rebuilding greens, practice greens and greens complex sand bunkers; improving fairway sand bunkers and tournament tees; installing a replacement irrigation system; reducing turf in selected areas; and adding a complete cart path system.

**Justification:** Enhance the playability of the course for resident golfers, while improving course conditions for private and professional tournaments. In addition, updates to the irrigation system and reductions in turf areas will conserve recycled water and energy.

**Operating Budget Impact:** None.

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

**Schedule:** Design of the General Development Plan was completed in Fiscal Year 2014. Design documents were completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 14,128,150	\$ 41,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,170,000
<b>Total</b>		<b>\$ 14,128,150</b>	<b>\$ 41,849</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,170,000</b>

## Park & Recreation

### Trail for All People / S13001

### Parks - Trails

<b>Council District:</b>	5	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Freiha, George
<b>Duration:</b>	2013 - 2018		619-533-7449
<b>Improvement Type:</b>	New		gfreiha@sanidiego.gov

**Description:** This project provides for design and construction of a 1,100 linear foot paved trail to accommodate people of all physical abilities. The trail will be located on an existing unpaved trail alignment within the Black Mountain Open Space Park off of Miner's Ridge Loop staging area. Associated amenities and support facilities may include a shaded viewing pavilion, wayfinding and interpretive signage/exhibits, plant signs, and benches.

**Justification:** This project will provide a unique trail experience for park users, specifically persons with disabilities and is a high priority for the Black Mountain Ranch Open Space Park Citizen's Advisory Committee, as well as the Rancho Penasquitos Community Planning Group.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the Black Mountain Open Space Natural Resource Management Plan, and is in conformance with the City's General Plan.

**Schedule:** Site design and permitting began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 to avoid bird breeding season and was completed in Fiscal Year 2016. The warranty period was delayed due to unforeseen construction conditions and funding identification for these conditions. The warranty will be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2017, the City Council authorized the appropriation of \$25,000; of which \$11,000 is from the General fund and \$14,000 is from PV Est-Other P&R funds. The Project Schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 100,883	\$ 10,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000
Grant Fund - State	600001	130,000	-	-	-	-	-	-	-	-	-	130,000
PV Est-Other P & R Facilities	400221	50,000	14,000	-	-	-	-	-	-	-	-	64,000
San Diego Regional Parks Improvement Fund	200391	230,451	548	-	-	-	-	-	-	-	-	231,000
<b>Total</b>		<b>\$ 511,335</b>	<b>\$ 24,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 536,000</b>

## Park & Recreation

### Tubman Charter School JU Improvements / S13000

### Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	31
<b>Community Planning:</b>	College Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2013 - 2021		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

**Description:** This project provides for design and construction of approximately 1.72 acres of joint-use facilities at Tubman Charter School to supplement existing park acreage in the College Area community. Improvements may include turf multi-purpose fields, multi-purpose hardcourts, walkways, landscaping, and accessibility upgrades.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current operating cost estimate is based on the Park and Recreation Department's current cost to maintain various similar 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 College Area community plan and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Preparation of construction documents and construction of the joint use facility will begin upon identification of sufficient funding.

**Summary of Project Changes:** \$150,000 in Development Impact Fees were added to the project for Fiscal year 2018. \$2,200,000 of Community Development Block Grant funding is anticipated to be added to this project in Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 118,955	\$ 1,061,044	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,000
Developer Contributions CIP	200636	-	-	-	1,430,000	-	-	-	-	-	-	1,430,000
Grant Fund - Federal	600000	-	-	-	-	-	2,200,000	-	-	-	-	2,200,000
<b>Total</b>		<b>\$ 118,955</b>	<b>\$ 1,061,044</b>	<b>\$ 150,000</b>	<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,960,000</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.15	0.15
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	21,727	22,234

## Park & Recreation

### University Village Park Tot Lot / S13005

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	25
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2013 - 2019		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for a new children's play area where no playground currently exists. The new play area would be geared toward children between two and five years of age, including path of travel accessibility improvements. This project will also provide a new Americans with Disabilities Act (ADA) accessible picnic table and drinking fountain.

**Justification:** This project will contribute to satisfying population-based park requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The cost is based upon the Park and Recreation Department's current cost to maintain various children's playgrounds.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal year 2017, Council allocated \$150,000 in Antenna Lease Revenue to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 101,326	\$ 48,673	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
PFFA Lease Revenue Bonds 2015B-Project	400860	150,000	-	-	-	-	-	-	-	-	-	150,000
Pk/Rec Bldg Permit Fee Dist-B	400074	253	-	-	-	-	-	-	-	-	-	253
University City So.-Urban Comm	400134	395,000	-	-	-	-	-	-	-	-	-	395,000
<b>Total</b>		<b>\$ 646,579</b>	<b>\$ 48,673</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 845,253</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.12	0.12	0.12	0.12	0.12
Park & Recreation - GENERAL FUND	Total Impact \$	13,424	13,860	14,073	14,304	14,304

## Park & Recreation

### Valencia Park Acquisition & Development / S11103

### Parks - Mini Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2012 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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 recommendations of the Encanto Neighborhoods Community Plan, and is in conformance with the City's General Plan.

**Schedule:** Property acquisition was completed in Fiscal Year 2011. Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019.

**Summary of Project Changes:** \$350,987 in Development Impact Fees funds were added to the Project for Fiscal year 2018. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Encanto Neighborhoods DIF	400864	-	-	350,987	-	-	-	-	-	-	-	350,987
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	187,692	890,307	-	-	-	-	-	-	-	-	1,078,000
Valencia Park - Major District	400065	8,489	-	-	-	-	-	-	-	-	-	8,489
<b>Total</b>		<b>\$ 425,543</b>	<b>\$ 890,307</b>	<b>\$ 350,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,666,837</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.20	0.20
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	22,036	22,711



## Park & Recreation

### Villa Monserate Neighborhood Park Upgrades / S16048

### Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	Replacement		smahmalji@sandiego.gov

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

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction will begin when funding has been identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Tierrasanta - DIF	400098	\$ 145,438	\$ 644,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,900
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,265,100	1,265,100
<b>Total</b>		<b>\$ 145,438</b>	<b>\$ 644,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,265,100</b>	<b>\$ 2,055,000</b>

## Park & Recreation

### Wangenheim Joint Use Facility / S15007

### Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction to expand the existing joint use facility by an approximately 4.0 acres at Wagenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines. Facility may include a comfort station if desired by the community.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The cost estimate 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 all amenities and unique site characteristics are considered.

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

**Schedule:** Preliminary engineering began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. The project schedule will be determined, and the project cost estimates will be updated at the completion of the preliminary engineering phase.

**Summary of Project Changes:** In Fiscal Year 2017, \$556,043 in Mira Mesa Facilities Benefit Assessment funds was allocated to this project. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 856,595	\$ 4,786,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211
Total		\$ 856,595	\$ 4,786,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.28	0.28
Park & Recreation - GENERAL FUND	Total Impact \$	-	-	-	37,807	38,751

## Park & Recreation

### Wegeforth Elementary School Joint Use / S00764

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Serra Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2009 - 2018		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Proposed improvements include turfed multi-purpose sports field, courts, walkways, landscaping, parking, security lights, drainage, 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.

**Operating Budget Impact:** The operating and maintenance funding for this project is included in the Park and Recreation Department budget.

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

**Schedule:** Design began in Fiscal Year 2009 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Project warranty will be completed in Fiscal Year 2017.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 52,991	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
Developer Contributions CIP	200636	50,000	-	-	-	-	-	-	-	-	-	50,000
Private & Others Contrib-CIP	400264	2,043,158	84	-	-	-	-	-	-	-	-	2,043,243
Serra Mesa - Urban Community	400132	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
<b>Total</b>		<b>\$ 3,346,150</b>	<b>\$ 93</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,346,243</b>

## Park & Recreation

### West Maple Canyon MP / S00760

### Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2007 - 2018		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. The scope of work includes demolition, grading, seat walls, retaining walls, fencing, paving, planting, irrigation, lighting, electrical, drainage, signage, and ADA improvements.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas.

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

**Schedule:** Design began in Fiscal Year 2007 and was completed in Fiscal Year 2016.

Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017.

**Summary of Project Changes:** In Fiscal Year 2017, Council appropriated \$24,237 in Park Service District funds to this project. \$101,000 in Park Service District funds were added via Fiscal Year 2017 Appropriation Ordinance 20669, Section 2.C4, to cover costs associated with project close out activities. The project schedule has been updated for Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Balboa Park West-Major Dist	400054	\$ 295,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,964
San Diego Park Dist. No 3	400305	89,508	35,491	-	-	-	-	-	-	-	-	125,000
Uptown Urban Comm	400121	745,000	-	-	-	-	-	-	-	-	-	745,000
<b>Total</b>		<b>\$ 1,130,472</b>	<b>\$ 35,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,165,964</b>

#### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.10	0.10	0.10	0.10	0.10
Park & Recreation - GENERAL FUND	Total Impact \$	11,459	11,822	11,998	12,191	12,191

## Park & Recreation

### Wightman Street Neighborhood Park / S00767

### Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2007 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site. Amenities will include two half-court basketball courts, children's playground, turfed areas, and natural vegetation.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Funding for operation and maintenance is included in the Department's Fiscal Year 2018 budget.

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

**Schedule:** Updates to construction documents and permits were completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2017. A five year vegetation maintenance and monitoring period will begin in January 2017 and will extend until January 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 408,946	\$ 30,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,675
Environmental Growth 2/3 Fund	200109	124,485	162,916	-	-	-	-	-	-	-	-	287,402
Mid City Urban Comm	400114	1,090,000	-	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	1,126,633	-	-	-	-	-	-	-	-	-	1,126,634
PFFA Lease Revenue Bonds 2015A-Projects	400859	374,151	-	-	-	-	-	-	-	-	-	374,151
PFFA Lease Revenue Bonds 2015B-Project	400860	162,916	-	-	-	-	-	-	-	-	-	162,916
<b>Total</b>		<b>\$ 3,287,133</b>	<b>\$ 193,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,480,779</b>

### Operating Budget Impact

Department - Fund		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Park & Recreation - GENERAL FUND	FTEs	0.20	0.20	0.20	0.20	0.20
Park & Recreation - GENERAL FUND	Total Impact \$	23,982	24,710	25,064	25,450	25,450



**Page Intentionally Left Blank**

Park & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Coastal Erosion and Access / AGF00006	\$ 4,150,507	\$ 100,000	2.4 %	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. Construction is unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 3,197,477	\$ 99,880	3.1 %	This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Peñasquitos Equestrian Center on the eastern end of the Los Peñasquitos Canyon Preserve. Construction phase is currently unfunded.
EB Scripps Pk Comfort Station Replacement / S15035	\$ 2,800,405	\$ 139,621	5.0 %	This project provides for the design and construction of a replacement comfort station. Funds needed for revised scope of work and construction have not yet been identified.
Children's Park Improvements / S16013	\$ 3,900,000	\$ 300,000	7.7 %	This project provides for the design and construction of improvements to the existing Children's Park that could include large multi-purpose lawn areas, comfort station, children's play area, interactive water fountain and vendor's building. Construction is unfunded.
California Tower Seismic Retrofit / L12003	\$ 4,661,398	\$ 600,000	12.9 %	This project provides for the seismic retrofit of the historic California Tower within Balboa Park. Phase I of this project provides for the relocation of electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase II of design and construction is currently unfunded.
Pomerado Median Improve-N of R Bernardo / S10035	\$ 1,114,221	\$ 200,000	18.0 %	This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road north of Rancho Bernardo Road with landscape improvements. The construction phase of this project is currently unfunded.
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	\$ 1,480,000	\$ 280,000	18.9 %	This project provides for the design and construction of various improvements of the Bud Kearns Aquatic Complex located in the Morley Field area of Balboa Park. A portion of construction is currently unfunded.
Fairbrook Neighborhood Park Development / S01083	\$ 4,992,699	\$ 1,000,000	20.0 %	This project provides for development of an approximately three acre neighborhood park. A portion of construction is currently unfunded.
Torrey Highlands NP Upgrades / S16036	\$ 998,294	\$ 235,078	23.6 %	This project provides for the design and construction of new park amenities. Funds needed for revised scope of work and construction have not yet been identified.
East Fortuna Staging Area Field Stn Bldg / S14016	\$ 5,738,210	\$ 1,361,839	23.7 %	This project provides the design and construction of a new Mission Trails Park Equestrian Administration 4,900 sq building and associated site, work for administrative staff, public restroom and information center. The project will be done using a design/build delivery method. The design/build scope can proceed once funding is identified.
Mission Trails RP Cowles Mountain Trail / S10065	\$ 400,000	\$ 100,000	25.0 %	This project provides for the re-establishment of approximately 2,000 linear feet of existing trail. Construction is underfunded
Egger/South Bay Community Park ADA	\$ 2,439,886	\$ 840,886	34.5 %	This project provides for the design and construction of Americans with Disability Act

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Improvements / S15031				improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with federal and State accessibility requirements. Construction is unfunded.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 11,456,000	\$ 5,760,000	50.3 %	This project provides for drainage improvements at Sunset Cliffs Natural Park including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase II construction is unfunded.
Los Penasquitos Cyn Preserve STri Restor / S13014	\$ 981,098	\$ 500,000	51.0 %	This project provides for the reconstruction and improvement of one of the main trails in Los Penasquitos Canyon Preserve. Construction is unfunded
Mission Trails RP Trail Realignment / S10066	\$ 215,000	\$ 115,000	53.5 %	This project provides for design, engineering, new construction and rehabilitation trails for the regional park. Construction is currently underfunded.
SD River Dredging Qualcomm Way to SR163 / S00606	\$ 1,089,000	\$ 600,000	55.1 %	This project provides for removal of a small island of sediment within the San Diego River. The unidentified funding is needed for construction of this project.
Villa Monserate Neighborhood Park Upgrades / S16048	\$ 2,055,000	\$ 1,265,100	61.6 %	This project provides for the replacement of children's play equipment and ADA accessibility upgrades. Funding has not been identified for construction.
Canyon Hills Resource Park Improvements / S15006	\$ 6,173,502	\$ 4,454,932	72.2 %	This project provides for the design and construction of neighborhood park amenities in Canyon Hills Resource Park to supplement existing park acreage in the Mira Mesa community. Park improvements could include typical neighborhood park amenities such as picnic areas, interpretive signs, walkways, benches and landscaping. Construction will be scheduled when funding is identified.
Bay Terrace Senior Center / S16060	\$ 3,600,000	\$ 2,600,000	72.2 %	This project provides for the design and construction of a community center within Bay Terraces Community Park. It is anticipated this senior center will be approximately 3,500 square feet in size and may contain restrooms, kitchen, meeting room(s), one staff office, and storage closet(s). Construction is currently unidentified.
Olive Grove Community Park ADA Improve / S15028	\$ 1,617,849	\$ 1,195,000	73.9 %	This project provides for the design and construction of Americans with Disability Act (ADA) improvements to the existing comfort station, children's play areas and associated paths of travel to comply with federal and State accessibility requirements. Construction is unfunded.
Martin Luther King Jr. Promenade / S13020	\$ 1,230,000	\$ 1,005,000	81.7 %	This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls. The construction phase currently is unfunded.
Rolando Joint Use Facility Development / S15029	\$ 2,250,000	\$ 1,870,000	83.1 %	This project provides for the design and construction of a joint use facility at Rolando Park Elementary. Construction is unfunded.



## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
NTC Aquatic Center / S10000	\$ 9,486,726	\$ 8,000,000	84.3 %	This project will provide for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements. Design is currently unfunded.
Golf Course Drive Improvements / S15040	\$ 2,000,140	\$ 1,740,977	87.0 %	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. Construction is unfunded.
Beyer Park Development / S00752	\$ 12,288,000	\$ 11,196,000	91.1 %	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. Design and construction phases are currently unfunded.
Switzer Canyon Bridge Enhancement Prog / S10054	\$ 1,300,000	\$ 1,225,000	94.2 %	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features. Design and construction phases are currently unfunded.
<b>Total</b>		<b>\$ 46,784,313</b>		



**Page Intentionally Left Blank**