



Parks & Recreation



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The Parks and Recreation Department oversees over 42,000 acres of developed parks, open space, underwater park, golf courses, and two cemeteries. 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 safe and available for recreational activities. With 57 recreation centers, 13 aquatic centers, approximately 275 playgrounds in 9,208 acres of developed parks, as well as over 26,000 acres of open space, and the 110 acre Mt. Hope Cemetery, the Department continually funds 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 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 85 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 CIP, 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 47 new joint use sites in the next five to 10 years through the Mayor's Play All Day initiative. The Play All Day projects are also part of the Mayor's 50 Parks in Five Years initiative.

2018 CIP Accomplishments

In Fiscal Year 2018, Parks and Recreation Department together with Public Works and Civic San Diego, completed or anticipates completing many capital improvements within the overall park system. These improvements included:

Park facilities improvements put into service:

- 101-202 Coast Boulevard Access Stairs
- Barrio Youth Facilities 2 & 3 Facility Improvements
- Carmel Creek Park Comfort Station Accessibility Access Improvements
- Carmel Valley Recreation Center ADA Access Improvements
- Chicano Park Restroom Upgrade
- Chollas Lake Playground Improvements
- Evans Pond Reclaimed Water Pipeline Installation
- Larsen Field Playground Accessibility Improvements Phase II

- Memorial Girls Club Blight Mitigation (Demolition)
- Museum of Art Elevator Modernization
- Rancho Bernardo New Entry Monuments
- San Ysidro Community Park Playground Improvements Sunset Cliffs Natural Park Trail Improvements (Phase 1B)
- Talmadge Historic Gates Restoration
- Tierrasanta Community Park Sports Field Lighting Phase 1
- Tierrasanta Recreation Center Roof and HVAC Upgrades
- Torrey Highlands New Entry Monuments
- University Village Park Tot Lot

New park facilities put into service:

- Cesar Solis Community Park
- Del Sur Neighborhood Park
- Elizabeth Rabbitt (Del Mar Mesa) Neighborhood Park
- Hawk Pocket Park
- Linda Vista Skate Park
- McKinley Elementary School Joint Use
- Mira Mesa Community Park Expansion Phase I
- Old San Ysidro Fire Station Mini Park
- Park de la Cruz Skate Park
- Piazza Famiglia
- Southcrest Trails Neighborhood Park
- Torrey Meadows Neighborhood Park
- Waldo D. Waterman (West Maple Canyon) Mini Park
- Wightman Street Neighborhood Park

Fiscal Year 2019 CIP Goals

The Parks and Recreation Department, Public Works and Planning Department will work in cooperation with each other on a variety of park related capital improvement projects in Fiscal Year 2019, which include:

Park facilities improvements to be put into service:

- Balboa Park Golf Course Fuel Tank Installation
- Balboa Park West Mesa Comfort Station Replacement
- California Tower Seismic Retrofit
- Canyonside Community Park Upgrades
- Centrum Neighborhood Park Improvements
- Coast Boulevard Walkway Improvements
- Doyle Community Park Playground Upgrades
- La Jolla Parkway/Mount Soledad Erosion Control
- La Jolla Recreation Center Electrical Upgrades
- Mission Bay Golf Course Clubhouse (Demolition)
- Mission Bay Golf Course Clubhouse Portable Building Installation
- Mission Bay Golf Course Irrigation and Electrical Upgrade
- Mission Bay Navigational Safety Dredging
- Orchard Avenue, Capri by Sea, and Old Salt Pool Coastal Access Upgrades
- Rancho Peñasquitos Towne Centre Park Improvements
- Rolling Hills Neighborhood Park Accessibility Upgrades
- Silver Wing Park Sports Field Lighting Phase 2
- Skyline Hills Community Park Accessibility Upgrades
- Sunset Cliffs Natural Park Hillside Improvements Phase 2
- Thompson Medical Library Rehabilitation
- Tierrasanta Community Park Sports Field Lighting Phase 2



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Parks & Recreation

Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 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	16,839,506	-	-	16,839,506
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	1,692,573	-	200,000	1,892,573
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	500,000	-	1,044,000	1,544,000
Bay Terrace Senior Center / S16060	1,000,000	-	5,000,000	6,000,000
Beyer Park Development / S00752	1,138,573	-	11,149,427	12,288,000
Building 619 at NTC - Rec Center / P18000	8,671	-	-	8,671
California Tower Seismic Retrofit / L12003	2,328,661	400,000	4,099,999	6,828,660
Canon Street Pocket Park / S16047	840,000	-	550,000	1,390,000
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	2,184,588	-	-	2,184,588
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
Centrum Neighborhood Pk Improvements / RD16005	1,000,000	-	-	1,000,000
Cesar Solis Community Park / S00649	20,980,078	-	-	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	4,800,000	-	-	4,800,000
Chollas Community Park Comfort Station / S16058	3,360,838	-	226,631	3,587,469
Chollas Lake Improvements / L18001	200,000	350,000	1,500,000	2,050,000
Chollas Lake Pk Playground Improvements / S14002	2,629,223	-	-	2,629,223
Coastal Erosion and Access / AGF00006	2,848,581	-	1,100,000	3,948,581
Coast Blvd Walkway Improvements / S15001	694,000	-	-	694,000
Convert RB Medians-Asphalt to Concrete / L12000	558,764	150,000	-	708,764
Crest Canyon Resource Management Plan / S10067	75,000	-	-	75,000

Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Del Mar Mesa N Hiking/Equestrian Trail / S00892	386,000	-	614,504	1,000,504
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
Denney 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	420,457	-	-	420,457
East Fortuna Staging Area Field Stn Bldg / S14016	5,876,371	-	400,000	6,276,371
East Village Green Phase 1 / S16012	28,508,158	-	17,516,079	46,024,237
EB Scripps Pk Comfort Station Replacement / S15035	1,160,784	1,456,694	443,306	3,060,784
Egger/South Bay Community Park ADA Improvements / S15031	1,660,000	-	779,886	2,439,886
El Cajon Blvd Streetscape Improvements / S00826	2,422,103	-	-	2,422,103
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Elizabeth Rabbitt NP Phase II / S13023	3,060,354	-	-	3,060,354
Encanto Comm Pk Security Lighting Upgrades / S16017	404,559	60,000	-	464,559
Evans Pond Reclaimed Water Pipeline Inst / S13010	427,466	-	-	427,466
Fairbrook Neighborhood Park Development / S01083	4,073,234	-	919,466	4,992,700
Famosa Slough Salt Marsh Creation / S00605	556,397	-	-	556,397
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	5,660,312	-	3,000,000	8,660,312
Hidden Trails Neighborhood Park / S00995	1,533,196	-	4,316,804	5,850,000
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Junipero Serra Museum ADA Improvements / S15034	1,500,000	-	1,500,000	3,000,000
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	150,000	40,000	-	190,000
Kumeyaay Lakes Berm Restoration Dredging / P18006	32,277	-	-	32,277
La Paz Mini Park / S11103	1,666,837	-	588,033	2,254,870
Larsen Field ADA Improvements Phase II / S13004	1,767,059	-	-	1,767,059
Linda Vista Skate Park / S15008	4,258,985	-	-	4,258,985
Los Penasquitos Cyn Preserve STri Restor / S13014	481,098	-	500,000	981,098
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	300,000	175,000	-	475,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	1,400,000	-	2,811,652	4,211,652

Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
MBGC Irrigation & Electrical Upgrades / S11010	4,460,000	-	-	4,460,000
Memorial Comm Pk Playground ADA Upgrades / S16020	2,473,128	-	-	2,473,128
Memorial Community Building Clearance Activity / S15039	650,000	-	-	650,000
Mira Mesa Community Pk Improvements / L16002	6,110,948	-	23,572,053	29,683,001
Mission Bay Golf Course / AEA00003	826,096	-	-	826,096
Mission Bay Improvements / AGF00004	36,857,394	6,591,611	33,460,661	76,909,666
Mission Hills Historic Street Lighting / S11008	367,486	-	-	367,486
Mission Trails RP Cowles Mountain Trail / S10065	300,000	150,000	-	450,000
Mission Trails RP Master Plan Update / S01014	884,829	-	-	884,829
Mission Trails RP Trail Realignments / S10066	100,000	250,000	-	350,000
Mohnike Adobe and Barn Restoration / S13008	2,427,597	-	269,402	2,696,999
North Park/Main St Sidewalk Improvements / S10040	635,000	-	-	635,000
North Park Mini Park and Streetscape Improvements / S10050	3,224,003	-	-	3,224,003
North Park Recreation Center Expansion / P18001	551,599	-	-	551,599
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	447,849	-	1,170,000	1,617,849
Olive St Park Acquisition and Development / S10051	3,271,585	-	-	3,271,585
Open Space Improvements / AGG00001	1,900,252	-	-	1,900,252
Pacific Highlands Ranch Community Park / RD16002	24,553,176	-	12,847,725	37,400,901
Pacific Highlands Ranch Hiking & Biking / RD12003	6,802,905	-	366,999	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	14,841,903	-	-	14,841,903
Park Improvements / AGF00007	400,000	1,250,000	340,000	1,990,000
Pershing MidSch Joint Use Synthet Turf Replacement / S17007	1,623,985	-	-	1,623,985
Piazza Famiglia Park / RD16000	1,000,000	-	-	1,000,000
Rancho Mission Neighborhood Park Play Area Upgrade / S15004	2,074,695	-	-	2,074,695
Regional Park Improvements / AGF00005	1,500,000	792,635	400,000	2,692,635

Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Resource-Based Open Space Parks / AGE00001	2,105,825	-	-	2,105,825
Riviera Del Sol Neighborhood Park / S00999	8,270,838	-	700,000	8,970,838
Rolando Joint Use Facility Development / S15029	380,000	-	1,870,000	2,250,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	1,594,269	-	23,931	1,618,200
Sage Canyon NP Concession Bldg-Develop / S16035	978,729	-	331,771	1,310,500
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	539,000	-	550,000	1,089,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	1,142,759	-	-	1,142,759
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	150,000	70,000	-	220,000
Skyline Hills Community Park ADA Improve / S15038	1,272,396	-	1,587,458	2,859,854
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	2,020,548	-	3,490,452	5,511,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	2,999,290	-	1,180,019	4,179,309
Sunset Cliffs Park Drainage Improvements / L14005	2,456,000	-	7,158,247	9,614,247
Switzer Canyon Bridge Enhancement Prog / S10054	75,000	-	1,225,000	1,300,000
Taft Joint Use Facility Development / S15026	3,454,600	-	472,546	3,927,146
Talmadge Decorative SL Restoration / S00978	366,800	-	-	366,800
Talmadge Historic Gates / L12001	453,726	-	-	453,726
Talmadge Traffic Calming Infrastructure / S17001	260,000	20,000	-	280,000
Tierrasanta CP Sports Field Lighting / S11011	1,088,586	-	(890)	1,087,696
Tierrasanta Sports Field Lighting Phase II / S18004	209,855	-	-	209,855
Torrey Highlands Community ID & Enhance / S11009	375,000	-	-	375,000
Torrey Highlands NP Upgrades / S16036	763,216	-	21,784	785,000
Torrey Highlands Park Play Area Upgrades / S11020	942,735	-	-	942,735
Torrey Meadows Neighborhood Park / S00651	7,922,755	-	-	7,922,755
Torrey Pines Golf Course / AEA00001	1,007,129	-	-	1,007,129
TP South Golf Course Imp Renovation / S18002	17,150,000	-	-	17,150,000
Trail for All People / S13001	536,000	-	-	536,000
Tubman Charter School JU Improvements / S13000	1,404,000	-	-	1,404,000
University Village Park Tot Lot / S13005	695,253	-	-	695,253
Villa Monserate Neighborhood Park Upgrades / S16048	991,119	-	434,517	1,425,636

Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Waldo Waterman Park / S00760	1,215,964	-	50,000	1,265,964
Wangenheim Joint Use Facility / S15007	5,643,211	-	-	5,643,211
Wightman Street Neighborhood Park / S00767	3,480,779	-	-	3,480,779
Total	\$ 393,066,492	\$ 11,755,940	\$ 248,075,468	\$ 652,897,900



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Parks & 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 2019	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 8,806	\$ (135)	\$ -	\$ 8,671
Total		\$ 8,806	\$ (135)	\$ -	\$ 8,671

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 2019	Project Total
Scripps Miramar Ranch FBA	400086	\$ 23,319	\$ 276,680	\$ -	\$ 300,000
Total		\$ 23,319	\$ 276,680	\$ -	\$ 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 2019	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 2019	Project Total
Park North-East - Park Dev Fd	400110	\$ 18,597	\$ 258,001	\$ -	\$ 276,599
North Park Urban Comm	400112	\$ -	\$ 275,000	\$ -	\$ 275,000
Total		\$ 18,597	\$ 533,001	\$ -	\$ 551,599

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 2019	Project Total
Ocean Beach Pier (Concessions) Fund	200402	\$ 532,068	\$ 138,912	\$ -	\$ 670,981
Total		\$ 532,068	\$ 138,912	\$ -	\$ 670,981

Parks & Recreation

Angier Elementary School Joint Use / S00762

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Serra Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2009 - 2019		619-533-5139
Improvement Type:	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 turfing 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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation 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 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: 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 1,729,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,000
Serra Mesa - Major District	400035	244,768	44,806	-	-	-	-	-	-	-	-	289,575
Serra Mesa - Urban Community	400132	652,000	-	-	-	-	-	-	-	-	-	652,000
Total		\$ 2,626,767	\$ 44,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,671,575

Parks & Recreation

Aquatic Complex - Mira Mesa CP Expansion / S00667

Parks - Neighborhood

Council District:	6	Priority Score:	55
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2004 - 2019		619-533-5139
Improvement Type:	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 via 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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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

Schedule: The 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 is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: Project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
ANA - Blk Mtn Rd Bridge	400223	\$ 24,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,316
Mira Mesa - FBA	400085	14,928,420	1,883,858	-	-	-	-	-	-	-	-	16,812,278
Mira Mesa East-Major District	400028	38	-	-	-	-	-	-	-	-	-	38
Mira Mesa Pk Dev Fund	400105	2,265	-	-	-	-	-	-	-	-	-	2,265
Mira Mesa West-Major District	400027	606	-	-	-	-	-	-	-	-	-	606
Total		\$ 14,955,648	\$ 1,883,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,839,506

Parks & Recreation

Balboa Park Golf Course / AEA00002

Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Shelly Stowell
Duration:	2010 - 2024		858-581-7867
Improvement Type:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 194,699	\$ 849,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,044,503
Total		\$ 194,699	\$ 849,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,044,503

Parks & Recreation

Balboa Park Plaza de Panama Project / L17002

Parks - Developed Regional Park

Council District:	3	Priority Score:	66
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Shackelford, Kris
Duration:	2017 - 2021		619-533-4121
Improvement Type:	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. 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 Parks 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 2019, with a construction duration of 26 months.

Summary of Project Changes: Project is currently in litigation; project schedule and costs will be updated upon the conclusion of litigation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Capital Outlay-Sales Tax	400000	5,634	1,391,789	-	-	-	-	-	-	-	-	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	253,254	349,321	-	-	-	-	-	-	-	-	602,576
Total		\$ 258,889	\$ 9,741,110	\$ -	\$ 69,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000,000

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks and Recreation - GENERAL FUND	Total Impact \$	160,000	393,278	366,278	366,278	366,278

Parks & Recreation

Balboa Park West Mesa Comfort Station Replacement / S15036

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	63
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2020		619-533-7449
Improvement Type:	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, making park facilities available to 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 began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 419,080	\$ 1,255,919	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	-	17,573	-	-	-	-	-	-	-	-	17,573
Total		\$ 419,080	\$ 1,273,493	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,892,573

Parks & Recreation

Balboa Pk Bud Kearns Aquatic Complex Imp / S17000

Bldg - Parks - Recreation/Pool Centers

Council District:	3	Priority Score:	57
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2017 - 2020		619-533-7449
Improvement Type:	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 2018 and is anticipated to be completed in Fiscal Year 2019. Construction schedule is contingent upon the identification of funds.

Summary of Project Changes: A \$64,000 increase in total project cost reflects a revised cost estimate. \$450,873 in Commercial Paper financing is anticipated in Fiscal Year 2018. The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 450,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,873
San Diego Regional Parks Improvement Fund	200391	223,282	276,717	-	-	593,127	-	-	-	-	-	1,093,127
Total		\$ 223,282	\$ 276,717	\$ -	\$ 450,873	\$ 593,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000

Parks & Recreation

Bay Terrace Senior Center / S16060

Parks - Community

Council District:	4	Priority Score:	57
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2021		619-533-6653
Improvement Type:	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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$145,162 is based upon the Parks 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: 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 and was completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2020.

Summary of Project Changes: \$500,000 of Community Development Block Grant funds were allocated to this project in Fiscal Year 2018 and \$5,000,000 is anticipated to be received in Fiscal Year 2019. Project cost increased due to revised project scope. The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 143,446	\$ 356,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - Federal	600000	293,718	206,281	-	5,000,000	-	-	-	-	-	-	5,500,000
Total		\$ 437,165	\$ 562,834	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	2.00	2.00	2.00	2.00
Parks and Recreation - GENERAL FUND	Total Impact \$	-	145,162	152,423	156,289	160,152

Parks & Recreation

Beyer Park Development / S00752

Parks - Community

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

Description: This project provides for the acquisition, design, and construction of approximately eight 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. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro Communities. The General Development Plan began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: \$46,573 in San Ysidro Urban Community Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. The project description and schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Otay Mesa Facilities Benefit Assessment	400856	16,458	383,541	-	-	-	-	-	-	-	-	400,000
Otay Mesa-West (From 39067)	400093	212,000	-	-	-	-	-	-	-	-	-	212,000
San Ysidro Urban Comm	400126	280,000	46,573	-	-	-	-	-	-	-	-	326,573
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,149,427	11,149,427
Total		\$ 708,458	\$ 430,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,149,427	\$ 12,288,000

Parks & Recreation

California Tower Seismic Retrofit / L12003

Parks - Resource Based

Council District:	3	Priority Score:	68
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2013 - 2024		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

Description: This project provides for the seismic retrofit of the historic California Tower and Museum of Man 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. Phase III of this project provides for the seismic retrofit for the Museum of Man building.

Justification: The California Tower and Museum of Man was built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the museum and 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 2019. Phase III project cost and schedule will be determined after preliminary engineering is completed.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2019. A total of \$3.5 million in Regional Parks Improvement Fund is anticipated to be allocated to the project as follows: \$400,000 in Fiscal Year 2019, \$300,000 in Fiscal Year 2020, and \$2.8 million for the seismic retrofitting of the Museum of Man building.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
San Diego Regional Parks Improvement Fund	200391	301,923	1,619,736	400,000	-	300,000	-	-	2,800,000	-	-	5,421,660
Total		\$ 301,923	\$ 2,026,737	\$ 400,000	\$ 999,999	\$ 300,000	\$ -	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 6,828,660

Parks & Recreation

Canon Street Pocket Park / S16047

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	58
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	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 2020. Construction is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: \$550,000 of unidentified funding has been added to this project due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 387,027	\$ 452,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	550,000	550,000
Total		\$ 387,027	\$ 452,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 1,390,000

Parks & Recreation

Canyon Hills Resource Park Improvements / S15006

Parks - Resource Based

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

Description: This project provides for the establishment of the General Development Plan for the Canyon Hills Resource Park. This park is intended to supplement existing 16.25 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 of \$153,732 is based upon the Parks 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 is anticipated to be completed in Fiscal Year 2019. Design and construction of improvements will be scheduled when funding is identified.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 402,501	\$ 1,316,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,718,570
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,454,932	4,454,932
Total		\$ 402,501	\$ 1,316,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,454,932	\$ 6,173,502

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	1.14	1.14
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	-	153,732	157,571

Parks & Recreation

Canyonside Community Park Improvements / S12004

Parks - Community

Council District:	6	Priority Score:	22
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2012 - 2020		619-533-5139
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	172,494	127,505	-	-	-	-	-	-	-	-	300,000
Rancho Penasquitos FBA	400083	-	350,000	-	-	-	-	-	-	-	-	350,000
Total		\$ 223,619	\$ 777,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,125

Parks & Recreation

Carmel Creek NP Improvements / S16037

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2021		619-533-5301
Improvement Type:	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: Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019 and be completed in Fiscal Year 2020.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 146,429	\$ 1,322,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468,923
Total		\$ 146,429	\$ 1,322,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468,923

Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2022		619-533-6653
Improvement Type:	New		NLewis@sandiego.gov

Description: This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station, and providing accessibility 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: Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction will begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

Summary of Project Changes: \$282,365.90 of Development Impact Fees (DIF) funding was allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 48,066	\$ 1,854,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,902,223
Carmel Valley Development Impact Fee	400855	-	282,365	-	-	-	-	-	-	-	-	282,365
Total		\$ 48,066	\$ 2,136,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,184,588

Parks & Recreation

Carmel Grove NP Comfort Station and Park Improve / S16038

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 1,200 square feet prefab comfort station, two new picnic shelters with a single table, and one new shade structure within a 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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

Summary of Project Changes: The project description and schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 30,505	\$ 1,531,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532
Total		\$ 30,505	\$ 1,531,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532

Parks & Recreation

Carmel Knolls NP Comfort Station-Development / S16033

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of a new 1,200 square foot 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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

Summary of Project Changes: The project description and schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 28,601	\$ 950,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
Total		\$ 28,601	\$ 950,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729

Parks & Recreation

Carmel Mission NP Comfort Station Development / S16039

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	New		koliver@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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The project is currently in the design phase, which includes six months for a General Development Plan amendment and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 22,066	\$ 956,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
Total		\$ 22,066	\$ 956,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729

Parks & Recreation

Carmel Valley CP-Turf Upgrades / S16029

Parks - Miscellaneous Parks

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2017 - 2022		619-533-5259
Improvement Type:	Expansion		cmeinhardt@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 and associated accessible path of travel upgrades.

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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design will begin in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 43,258	\$ 3,114,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,157,786
Del Mar Hills/Carmel Vly-Maj D	400026	-	1,116,335	-	-	-	-	-	-	-	-	1,116,335
Total		\$ 43,258	\$ 4,230,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,274,121

Parks & Recreation

Carmel Valley Neighborhood Park #8 / S00642

Parks - Neighborhood

Council District:	1	Priority Score:	55
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Shifflet, Robin
Duration:	2007 - 2024		619-533-4524
Improvement Type:	New		rshifflet@sandiego.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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 122,749	\$ 6,507,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,630,526

Parks & Recreation

Centrum Neighborhood Pk Improvements / RD16005

Parks - Neighborhood

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

Description: This developer-built project provides for the design and construction of improvements to a neighborhood park, approximately two 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: No significant change has been made to this project in Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 22,834	\$ 977,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 22,834	\$ 977,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Parks & Recreation

Cesar Solis Community Park / S00649

Parks - Community

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2003 - 2019		619-533-5301
Improvement Type:	Betterment		smahmalji@saniego.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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation 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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	14,049,443	195,462	-	-	-	-	-	-	-	-	14,244,906
Total		\$ 17,471,057	\$ 3,509,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,980,078

Parks & Recreation

Charles Lewis III Memorial Park / S00673

Parks - Neighborhood

Council District:	9	Priority Score:	49
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2002 - 2021		619-533-5301
Improvement Type:	New		smahmalji@sandiego.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: Operation and maintenance funding for this facility was previously included in the Parks 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: The park was opened for use in December 2015, which began the five year mitigation and monitoring period.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 309,003	\$ 28,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,646
Grant Fund - State	600001	2,800,150	-	-	-	-	-	-	-	-	-	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	541,416	151,371	-	-	-	-	-	-	-	-	692,788
Total		\$ 4,339,949	\$ 300,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,640,283

Parks & Recreation

Chicano Park ADA Upgrades / S13003

Parks - Developed Regional Park

Council District:	8	Priority Score:	57
Community Planning:	Barrio Logan	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2014 - 2019		619-533-5301
Improvement Type:	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 sports field 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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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 began and is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 543,865	\$ 406,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Total		\$ 1,294,721	\$ 606,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,835

Parks & Recreation

Children's Park Improvements / S16013

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	47
Community Planning:	Centre City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2017 - 2020		619-533-7138
Improvement Type:	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: In Fiscal Year 2018, \$1.2 million in Development Impact Fee funds were added to this project via the Fiscal Year 2018 CIP Mid-Year Action, City Council Resolution R-311466. The Project Schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 222,213	\$ 4,577,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000
Total		\$ 222,213	\$ 4,577,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000

Parks & Recreation

Chollas Community Park Comfort Station / S16058

Parks - Community

Council District:	4	Priority Score:	49
Community Planning:	Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2021		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.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 being updated to meet current requirement codes. Construction is anticipated to begin in Fiscal Year 2019.

Summary of Project Changes: \$100,000 in Mid-City Park Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. \$196,631 in Crossroads Redevelopment CIP Contributions Fund and \$30,000 in CR-TAB 2010A (TE) Proceeds are anticipated to be received in Fiscal Year 2019 which will fully fund this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ -	\$ 446	\$ -	\$ 196,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,077
CR-TAB 2010A (TE) Proceeds	400696	256,550	2,957,723	-	30,000	-	-	-	-	-	-	3,244,274
Mid-City - Park Dev Fund	400109	-	146,118	-	-	-	-	-	-	-	-	146,118
Total		\$ 256,550	\$ 3,104,288	\$ -	\$ 226,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,587,469

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks and Recreation - GENERAL FUND	Total Impact \$	28,277	29,951	30,861	31,858	31,857

Parks & Recreation

Chollas Lake Improvements / L18001

Parks - Community

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Antoun, Nevien
Duration:	2018 - 2022		619-533-4852
Improvement Type:	Betterment		nantoun@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: This facility will require an on-going operational budget for non-personnel expenses. 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 Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I will continue in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2021.

Summary of Project Changes: Project Schedule has been updated for Fiscal Year 2019. \$350,000 in Regional Park Improvement Funds will be added to this project in Fiscal Year 2019. In Fiscal Year 2018, City Council transferred \$300,000 from this project to S14002 Chollas Lake Park Playground.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 3,080	\$ 196,919	\$ 350,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,050,000
Total		\$ 3,080	\$ 196,919	\$ 350,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,050,000

Parks & Recreation

Chollas Lake Pk Playground Improvements / S14002

Parks - Community

Council District:	4	Priority Score:	40
Community Planning:	Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2014 - 2019		619-533-5301
Improvement Type:	Replacement		smahmalji@san Diego.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 began and is anticipated to begin and be completed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2018, City Council added \$300,000 in Regional Park Improvement Fund to this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	750,000	-	-	-	-	-	-	-	-	-	750,000
San Diego Regional Parks Improvement Fund	200391	812,709	476,290	-	-	-	-	-	-	-	-	1,289,000
Total		\$ 2,152,933	\$ 476,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,629,223

Parks & Recreation

Coast Blvd Walkway Improvements / S15001

Trans - Ped Fac - Sidewalks

Council District:	1	Priority Score:	42
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2020		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: This project provides for the design and construction of widened walkways, enhanced paving, 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, the design task was transferred to the City in Fiscal Year 2016. City Design phase began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
La Jolla Urban Comm	400123	\$ 394,946	\$ 295,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
Total		\$ 394,946	\$ 299,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,000

Parks & Recreation

Coastal Erosion and Access / AGF00006

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2010 - 2024		619-235-5257
Improvement Type:	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 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: Project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 98,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,073
Environmental Growth 2/3 Fund	200109	116,861	10,227	-	-	-	-	-	-	-	-	127,088
Ocean Beach - Major District	400050	28	-	-	-	-	-	-	-	-	-	28
San Diego Regional Parks Improvement Fund	200391	1,324,352	1,299,037	-	-	500,000	500,000	-	100,000	-	-	3,723,389
Total		\$ 1,441,242	\$ 1,407,338	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 3,948,581

Parks & Recreation

Convert RB Medians-Asphalt to Concrete / L12000

Trans - Roadway - Enhance/Scape/Medians

Council District:	5	Priority Score:	50
Community Planning:	Rancho Bernardo	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Sirois, Paul
Duration:	2012 - 2020		619-685-1307
Improvement Type:	Replacement		psirois@sanidiego.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 and are anticipated to be completed by Fiscal Year 2019.

Summary of Project Changes: An additional \$150,000 in MAD funding is allocated to this project in Fiscal Year 2019. The Project Schedule was updated for Fiscal Year 2019. The project will be completed by Transportation and Storm Water.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000
Rancho Bernardo MAD Fund	200038	71,473	482,290	150,000	-	-	-	-	-	-	-	703,764
Total		\$ 71,473	\$ 487,290	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	708,764

Parks & Recreation

Crest Canyon Resource Management Plan / S10067

Parks - Open Space

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Pines	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Miller, Betsy
Duration:	2011 - 2020		619-685-1314
Improvement Type:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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

Parks & Recreation

Del Mar Mesa N Hiking/Equestrian Trail / S00892

Parks - Trails

Council District:	1	Priority Score:	19
Community Planning:	Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2002 - 2020		619-685-1301
Improvement Type:	New		lball@sandiego.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 Parks 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: Staff will request that this project be combined with S00889 Del Mar Mesa Southern Multi-Use Trail in Fiscal Year 2018. \$614,504 is anticipated in Fiscal Year 2019 Facilities Benefit Assessment funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 30,504	\$ 355,495	\$ -	\$ 614,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,504
Total		\$ 30,504	\$ 355,495	\$ -	\$ 614,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,504

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks and Recreation - GENERAL FUND	Total Impact \$	3,030	3,030	3,030	3,030	3,030

Parks & Recreation

Elizabeth Rabbitt NP Phase II / S13023

Parks - Neighborhood

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

Description: This project provides for the design and construction of Elizabeth Rabbitt 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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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 was formerly listed as Del Mar Mesa Neighborhood Park Ph II.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 2,474,014	\$ 586,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,354
Total		\$ 2,474,014	\$ 586,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,354

Parks & Recreation

Del Mar Mesa Southern Multi-Use Trail / S00889

Parks - Trails

Council District:	1	Priority Score:	19
Community Planning:	Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2002 - 2020		619-685-1301
Improvement Type:	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, crosses the Grand Del Mar entry road, extends westerly to connect to the wildlife crossing under Carmel Country Road and the Neighborhood 10 Trail, and proceeds 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 Parks 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. Project will eventually be combined with S00892 Del Mar Mesa N Hiking/Equestrian Trail.

Summary of Project Changes: The project description and schedule were updated for Fiscal Year 2019. Staff will request that this project be merged with Del Mar Mesa N Hiking/Equation Trail (S00892) in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks and Recreation - GENERAL FUND	Total Impact \$	1,000	1,000	1,000	1,000	1,000

Parks & Recreation

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

Parks - Neighborhood

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

Description: This project provides for the purchase of a 5.0 acre site in Black Mountain Ranch for the Del Sur Neighborhood Park. The transfer of the land title from the developer (CalAtlantic) to the City will occur at project completion.

Justification: The Del Sur Neighborhood Park land acquisition is expected to occur by the end of Fiscal Year 2018.

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

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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Parks & Recreation

Dennery Ranch Neighborhood Park / S00636

Parks - Neighborhood

Council District:	8	Priority Score:	47
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2005 - 2021		619-533-5301
Improvement Type:	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 Dennery 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 Dennery Ranch Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$175,384 is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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: \$7,392,803 of Otay Mesa Facilities Benefit Assessment (FBA) is anticipated to be received in Fiscal Year 2019, per the Otay Mesa Public Facilities Financing Plan (PFFP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ 7,392,803	\$ -	\$ -	\$ -	\$ -	\$ 7,705,294	\$ -	\$ 15,098,097
Otay Mesa-West (From 39067)	400093	1,903	-	-	-	-	-	-	-	-	-	1,903
Total		\$ 1,903	\$ -	\$ -	\$ 7,392,803	\$ -	\$ -	\$ -	\$ -	\$ 7,705,294	\$ -	\$ 15,100,000

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	1.23	1.23	1.23
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	175,384	179,520	181,694

Parks & Recreation

Downtown Greenways / L18000

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	63
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2018 - 2022		619-533-7138
Improvement Type:	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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Parks & Recreation

Doyle Park Community Park ADA Upgrades / S15037

Parks - Community

Council District:	1	Priority Score:	45
Community Planning:	University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2019		619-533-5139
Improvement Type:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 62,576	\$ 337,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Univ City Central-Major Dist	400044	2,641	-	-	-	-	-	-	-	-	-	2,641
Univ City North - Sub Dist	400045	17,816	-	-	-	-	-	-	-	-	-	17,816
Total		\$ 83,033	\$ 337,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,457

Parks & Recreation

East Fortuna Staging Area Field Stn Bldg / S14016

Parks - Resource Based

Council District:	7	Priority Score:	73
Community Planning:	Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2014 - 2021		619-533-7525
Improvement Type:	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 current cost estimate of \$38,000 is based upon the Park and Recreation Department's current operating cost for similar facilities.

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 was completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$1.5 million in Mission Trails Park funds was allocated to the project. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ 3,327,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,327,738
Environmental Growth 2/3 Fund	200109	-	181,093	-	400,000	-	-	-	-	-	-	581,093
Mission Trails Park	400258	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Mission Trails Regional Park Fund	200403	618,500	249,040	-	-	-	-	-	-	-	-	867,540
Total		\$ 618,500	\$ 5,257,871	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,276,371

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	38,000	38,000	38,000

Parks & Recreation

East Village Green Phase 1 / S16012

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	42
Community Planning:	Centre City - East Village	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2016 - 2020		619-533-7138
Improvement Type:	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: In Fiscal Year 2018, City Council appropriated \$3.0 million in Development Impact Fee funds to this project. \$10 million in Excess Redevelopment Bond Proceeds, \$2 million in Development Impact Fee funds and \$4.7 million in Parking Meter District funds for the construction of the parking garage are expected to be allocated to this project in Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 5,114,214	\$ 23,393,943	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,508,158
Excess Redevelopment Bond Proceeds Exp	400862	-	-	-	10,816,079	-	-	-	-	-	-	10,816,079
Parking Meter District - Downtown	200489	-	-	-	4,700,000	-	-	-	-	-	-	4,700,000
Total		\$ 5,114,214	\$ 23,393,943	\$ -	\$ 17,516,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,024,237

Parks & Recreation

EB Scripps Pk Comfort Station Replacement / S15035

Bldg - Other City Facility / Structures

Council District:	1	Priority Score:	66
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2022		619-533-7449
Improvement Type:	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: None.

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 was completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule and operating budget impact were updated for Fiscal Year 2019. The \$629,594 increase in total project cost reflects a revised cost estimate. \$1.45 million in Regional Park Improvement Funds will be added to this project in Fiscal Year 2019 and \$443,306 in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 443,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,306
La Jolla - Major District	400046	35,784	-	-	-	-	-	-	-	-	-	35,784
San Diego Regional Parks Improvement Fund	200391	499,537	625,462	1,456,694	-	-	-	-	-	-	-	2,581,694
Total		\$ 535,322	\$ 625,462	\$ 1,456,694	\$ 443,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,784

Parks & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

Council District:	8	Priority Score:	36
Community Planning:	Otay Mesa - Nestor	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2017 - 2022		619-533-5301
Improvement Type:	Betterment		smahmalji@san Diego.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: This project is currently in the design phase with construction scheduled to begin in Fiscal Year 2020.

Summary of Project Changes: \$61,000 in Otay Mesa/Nestor Urban Community Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa/Nestor Urb Comm	400125	\$ 18,820	\$ 1,641,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,660,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	779,886	779,886
Total		\$ 18,820	\$ 1,641,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 779,886	\$ 2,439,886

Parks & Recreation

EI Cajon Blvd Streetscape Improvements / S00826

Trans - Roadway - Enhance/Scape/Medians

Council District:	3 9	Priority Score:	40
Community Planning:	Mid-City: Normal Heights; Mid-City: Kensington # Talmadge; Mid-City: City Heights; North Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Qasem, Labib 619-533-6670 lqasem@sandiego.gov
Duration:	1994 - 2019		
Improvement Type:	New		

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 2018. The construction duration was from April 2017 to September 2017. The project is in the warranty period and will be closed out in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, per Appropriation Ordinance 20837, Section 2 C 11, \$1.16 was appropriated, from fund balance, for the purpose of fully expending and closing the funds. 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	215,473	-	-	-	-	-	-	-	-	-	215,473
NP-Tab 2009A (TE) Proceeds	400672	720,578	29,421	-	-	-	-	-	-	-	-	750,000
Total		\$ 1,892,784	\$ 529,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,422,103

Parks & Recreation

EI Cuervo Adobe Improvements / S14006

Parks - Open Space

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

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

Justification: The EI 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.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 332,849	\$ 173,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	100,000
Total		\$ 332,849	\$ 273,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,000

Parks & Recreation

Encanto Comm Pk Security Lighting Upgrades / S16017

Parks - Miscellaneous Parks

Council District:	4	Priority Score:	52
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@san Diego.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 Parks 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 will begin in Fiscal Year 2019.

Summary of Project Changes: Total project costs has increased by \$60,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Encanto - Major District	400064	\$ 1,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,687
Infrastructure Fund	100012	-	-	60,000	-	-	-	-	-	-	-	60,000
S.E. San Diego Urban Comm	400120	27,961	374,910	-	-	-	-	-	-	-	-	402,872
Total		\$ 29,648	\$ 374,910	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	464,559

Parks & Recreation

Evans Pond Reclaimed Water Pipeline Inst / S13010

Reclaimed Water System - Pipelines

Council District:	5	Priority Score:	40
Community Planning:	Scripps Miramar Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2013 - 2019		619-533-5259
Improvement Type:	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 was completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 97,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,466
Scripps/Miramar Misc	400257	165,000	-	-	-	-	-	-	-	-	-	165,000
Scripps/Miramar Ranch MAD Fund	200028	129,547	35,452	-	-	-	-	-	-	-	-	165,000
Total		\$ 392,014	\$ 35,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,466

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - SCRIPPS/MIRAMAR MISC	FTEs	0.00	0.00	0.00	0.00	0.00
Parks and Recreation - SCRIPPS/MIRAMAR MISC	Total Impact \$	-	(16,500)	(16,500)	(16,500)	(16,500)

Parks & Recreation

Fairbrook Neighborhood Park Development / S01083

Parks - Neighborhood

Council District:	5	Priority Score:	N/A
Community Planning:	Scripps Miramar Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2021		619-533-5139
Improvement Type:	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 of \$28,357 is based upon the Parks 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 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when funding has been identified.

Summary of Project Changes: \$80,535 in Scripps/Miramar Park Service District Funds has been allocated to this project in Fiscal Year 2018. \$553,860 in Commercial Paper financing is anticipated in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 553,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 553,860
Scripps Miramar Ranch FBA	400086	23	1,426,019	-	-	-	-	-	-	-	-	1,426,043
Scripps/Miramar-Major District	400029	586,058	2,061,132	-	-	-	-	-	-	-	-	2,647,191
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	365,606	365,606
Total		\$ 586,081	\$ 3,487,152	\$ -	\$ 553,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,606	\$ 4,992,700

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.21	0.21	0.21	0.21
Parks and Recreation - GENERAL FUND	Total Impact \$	-	28,357	29,064	29,417	29,839

Parks & Recreation

Famosa Slough Salt Marsh Creation / S00605

Drainage - Channels

Council District:	2	Priority Score:	N/A
Community Planning:	Peninsula	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Purcell, Carrie
Duration:	2003 - 2021		619-533-5124
Improvement Type:	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. Additional measures are needed to be funded for additional maintenance and monitoring in order to be completed in Fiscal Year 2021.

Summary of Project Changes: In Fiscal Year 2018, City Council Appropriated \$193,041 of General Fund Contributions to this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 193,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,041
Street Division CIP Fund	200202	10,789	19,567	-	-	-	-	-	-	-	-	30,356
TransNet (Prop A 1/2% Sales Tax)	400156	242,000	-	-	-	-	-	-	-	-	-	242,000
TransNet Extension Congestion Relief Fund	400169	91,000	-	-	-	-	-	-	-	-	-	91,000
Total		\$ 343,789	\$ 212,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 556,397

Parks & Recreation

Golf Course Drive Improvements / S15040

Golf Courses

Council District:	3	Priority Score:	50
Community Planning:	Greater Golden Hill	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2016 - 2023		619-533-5120
Improvement Type:	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 and funding are identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,163
Golden Hill Urban Comm	400111	176,133	73,866	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,740,977	1,740,977
Total		\$ 185,297	\$ 73,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,740,977	\$ 2,000,140

Parks & Recreation

Gonzales Canyon Resource Management Plan / S10068

Parks - Open Space

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 36,909	\$ 23,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 36,909	\$ 23,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Parks & Recreation

Hawk Pocket Prk & Horton ES Joint UseDev / S16045

Parks - Miscellaneous Parks

Council District:	4	Priority Score:	54
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$43,954 is based upon the Parks 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 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 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule and operating budget impact have been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 639,682	\$ 20,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,656
Grant Fund - State	600001	3,394,817	515,632	-	-	-	-	-	-	-	-	3,910,450
Total		\$ 4,034,500	\$ 536,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,571,106

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.15	0.15	0.15	0.15	0.15
Parks and Recreation - GENERAL FUND	Total Impact \$	43,954	44,692	44,957	45,254	45,245

Parks & Recreation

Hickman Fields Athletic Area / S00751

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	44
Community Planning:	Kearny Mesa; Serra Mesa; Clairemont Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2008 - 2022		619-533-5139
Improvement Type:	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 2019. 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: \$8,863 in Kearny Mesa Improvements has been allocated to this project in Fiscal Year 2018. \$3,000,000 in unidentified funding has been added to this project due to increased project scope. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Developer Contributions CIP	200636	531,023	4,075,400	-	-	-	-	-	-	-	-	4,606,423
Gen Dyna-Community Improvement	400250	237,310	-	-	-	-	-	-	-	-	-	237,310
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	24,428	491,978	-	-	-	-	-	-	-	-	516,407
Kearny Mesa-Urban Comm	400136	150,000	-	-	-	-	-	-	-	-	-	150,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Total		\$ 1,092,933	\$ 4,567,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 8,660,312

Parks & Recreation

Hidden Trails Neighborhood Park / S00995

Parks - Neighborhood

Council District:	8	Priority Score:	47
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2007 - 2022		619-533-5301
Improvement Type:	New		smahmalji@saniego.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 of \$51,174 is based upon the Parks 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 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. In the general development plan phase.

Summary of Project Changes: This project received \$400,000 in Facilities Benefit Assessment funding in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 13,921	\$ 386,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,316,804	\$ -	\$ 4,716,804
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
Total		\$ 1,147,117	\$ 386,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,316,804	\$ -	\$ 5,850,000

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.40	0.40
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	-	51,174	52,524

Parks & Recreation

Hiking & Equestrian Trail NP #10 / S00722

Parks - Trails

Council District:	1	Priority Score:	19
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2008 - 2019		619-685-1301
Improvement Type:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 115,055	\$ 405,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,206
Carmel Valley South FBA	400087	100,393	-	-	-	-	-	-	-	-	-	100,393
Total		\$ 215,449	\$ 405,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,600

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks and Recreation - GENERAL FUND	Total Impact \$	2,200	2,200	2,200	2,200	2,200

Parks & Recreation

Junipero Serra Museum ADA Improvements / S15034

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Old San Diego	Priority Category:	High
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2023		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.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 was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to be completed and the new facilities open to the public by Fiscal Year 2022.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 187,802	\$ 1,312,197	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Total		\$ 187,802	\$ 1,312,197	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

Parks & Recreation

Kelly St Neighborhood Pk Security Lighting Upgrade / S16016

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	48
Community Planning:	Linda Vista	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.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 Parks 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 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 will begin in Fiscal Year 2019.

Summary of Project Changes: Total project costs has increased by \$40,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 25,758	\$ 124,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure Fund	100012	-	-	40,000	-	-	-	-	-	-	-	40,000
Total		\$ 25,758	\$ 124,241	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

Parks & Recreation

Larsen Field ADA Improvements Phase II / S13004

Parks - Miscellaneous Parks

Council District:	8	Priority Score:	71
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2014 - 2019		619-533-5301
Improvement Type:	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 was completed in Fiscal Year 2018.

Summary of Project Changes: \$30,000 in Antenna Lease Revenue funding was being de-appropriated in Fiscal Year 2018 and transferred to S-15021 Rolling Hills Neighborhood Park ADA Upgrades. The project schedule was updated for Fiscal Year 2019. The 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Grant Fund - Federal	600000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
San Ysidro - Major District	400071	5,967	-	-	-	-	-	-	-	-	-	5,967
San Ysidro Urban Comm	400126	593,442	86,557	-	-	-	-	-	-	-	-	680,000
San Ysidro-Sub Dist	400078	3,298	-	-	-	-	-	-	-	-	-	3,298
South Bay - Major District	400070	7,793	-	-	-	-	-	-	-	-	-	7,793
Total		\$ 1,610,501	\$ 156,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,767,059

Parks & Recreation

Linda Vista Skate Park / S15008

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Linda Vista	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2019		619-533-5139
Improvement Type:	New		koliver@saniego.gov

Description: This project provides for the General Development Plan amendment, design and construction of a multi-generational skate park 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: Operation and maintenance funding for this facility was previously included in the Parks 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: 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 was completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 16,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,986
Grant Fund - Other	600002	58,943	(18,943)	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	4,124,819	75,180	-	-	-	-	-	-	-	-	4,200,000
Linda Vista-Major District	400036	-	1,999	-	-	-	-	-	-	-	-	1,999
Total		\$ 4,183,763	\$ 75,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,258,985

Parks & Recreation

Los Penasquitos Cyn Preserve STrl Restor / S13014

Parks - Trails

Council District:	1	Priority Score:	35
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2016 - 2022		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.gov

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

Schedule: Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2021.

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

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 64,297	\$ 416,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,098
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ 64,297	\$ 416,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 981,098

Parks & Recreation

Marie Widman Memorial Pk Security Lighting Upgrade / S16018

Parks - Miscellaneous Parks

Council District:	4	Priority Score:	60
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	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 Parks 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. Construction will begin in Fiscal Year 2019.

Summary of Project Changes: Total project costs has increased by \$175,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 36,629	\$ 263,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure Fund	100012	-	-	175,000	-	-	-	-	-	-	-	175,000
Total		\$ 36,629	\$ 263,370	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000

Transportation & Storm Water

Martin Luther King Jr. Promenade / S13020

Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	15
Community Planning:	Southeastern San Diego	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schoenfisch, Brian
Duration:	2013 - 2020		619-533-6457
Improvement Type:	New		bschoenfisch@saniego.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. Construction is expected to be complete in Fiscal Year 2019.

Summary of Project Changes: Project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 24,755	\$ 200,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,005,000	\$ 1,230,000

Parks & Recreation

MB GC Clubhouse Demo/Prtbl Building Instl / S01090

Golf Courses

Council District:	2	Priority Score:	60
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2004 - 2021		619-533-5139
Improvement Type:	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. One building will house the golf operations and retail shop and the other will be a bar and grill element. This project will also include ancillary site improvements including patio area, lighting, shade element, island renovation including replacing two pedestrian bridges, perimeter lighting and landscaping. 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 building and portables began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin when funding has been identified.

Summary of Project Changes: \$2,811,652 in unidentified funding has been added to this project due to construction costs. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 498,463	\$ 901,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,811,652	2,811,652
Total		\$ 498,463	\$ 901,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,811,652	\$ 4,211,652

Parks & Recreation

Memorial Comm Pk Playground ADA Upgrades / S16020

Parks - Miscellaneous Parks

Council District:	8	Priority Score:	63
Community Planning:	Southeastern San Diego	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	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 was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and will be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	302,438	420,689	-	-	-	-	-	-	-	-	723,128
Total		\$ 332,304	\$ 2,140,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,473,128

Parks & Recreation

Memorial Community Building Clearance Activity / S15039

Parks - Miscellaneous Parks

Council District:	8	Priority Score:	56
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Daniels, Charles
Duration:	2016 - 2018		619-533-6597
Improvement Type:	New		cdaniels@san Diego.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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 459,603	\$ 190,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Total		\$ 459,603	\$ 190,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Parks & Recreation

Mira Mesa Community Pk Improvements / L16002

Bldg - Parks - Recreation/Pool Centers

Council District:	6	Priority Score:	54
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2024		619-533-5139
Improvement Type:	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 is anticipated to begin Fiscal Year 2019 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: \$17,600,000 in Mira Mesa Facilities Benefit Assessment funds are anticipated to be received in Fiscal Year 2019 per the Mira Mesa Public Facilities Financing Plan. \$5,972,053 is anticipated to be available from the Mira Mesa Public Facilities Financing Plan when needed for construction. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 80,430	\$ 6,030,517	\$ -	\$ 17,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,972,053	\$ -	\$ 29,683,001
Total		\$ 80,430	\$ 6,030,517	\$ -	\$ 17,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,972,053	\$ -	\$ 29,683,001

Parks & Recreation

MBGC Irrigation & Electrical Upgrades / S11010

Golf Courses

Council District:	2	Priority Score:	54
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2011 - 2021		619-533-5139
Improvement Type:	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 2019 and be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2018, City council appropriated \$1.5 million in Golf Course Enterprise funding to this project. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Golf Course Fund	700043	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Mission Bay Golf Course CIP Fund	700046	\$ 547,157	\$ 2,412,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000
Total		\$ 547,157	\$ 3,912,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,460,000

Parks & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Shelly Stowell
Duration:	2010 - 2024		858-581-7867
Improvement Type:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096
Total		\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096

Parks & Recreation

Mission Bay Improvements / AGF00004

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Van Deerlin, Jeff
Duration:	2010 - 2024		619-235-1189
Improvement Type:	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: 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: Construction for B-10163 Mission Bay Navigational Safety Dredging is anticipated to be completed in early Fiscal Year 2019.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay - Major District	400048	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125
Mission Bay Park Improvement Fund	200386	10,106,959	26,678,031	6,591,611	-	7,734,786	8,149,482	8,572,472	9,003,921	-	-	76,837,262
Pacific Beach Urban Comm	400117	-	72,277	-	-	-	-	-	-	-	-	72,277
Total		\$ 10,106,959	\$ 26,750,434	\$ 6,591,611	\$ -	\$ 7,734,786	\$ 8,149,482	\$ 8,572,472	\$ 9,003,921	\$ -	\$ -	\$ 76,909,666

Parks & Recreation

Mission Hills Historic Street Lighting / S11008

Trans - Roadway - Street Lighting

Council District:	3	Priority Score:	30
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Qasem, Labib
Duration:	2011 - 2018		619-533-6670
Improvement Type:	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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Hills Special Lighting MAD Fund	200614	\$ 365,766	\$ 1,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,486
Total		\$ 365,766	\$ 1,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,486

Parks & Recreation

Mission Trails RP Cowles Mountain Trail / S10065

Parks - Open Space

Council District:	7	Priority Score:	54
Community Planning:	Navajo; Tierrasanta	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2011 - 2019		619-685-1301
Improvement Type:	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 2019.

Summary of Project Changes: \$150,000 in Regional Park Improvement Funds are being allocated to this project in Fiscal Year 2019. The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 201,345	\$ 98,654	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total		\$ 201,345	\$ 98,654	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Parks & Recreation

Mission Trails RP Master Plan Update / S01014

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	N/A
Community Planning:	Navajo; Tierrasanta; Rancho Encantada; East Elliott	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Shifflet, Robin
Duration:	2010 - 2019		619-533-4524
Improvement Type:	Betterment		rshifflet@sandiego.gov

Description: This project provides for an update to the 1985 Mission Trails Regional Park (MTRP) Master Development Plan to identify completed capital projects and to guide future 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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	\$ 606,039	\$ 45,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,829
San Diego Regional Parks Improvement Fund	200391	233,000	-	-	-	-	-	-	-	-	-	233,000
Total		\$ 839,039	\$ 45,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 884,829

Parks & Recreation

Mission Trails RP Trail Realignments / S10066

Parks - Trails

Council District:	7	Priority Score:	54
Community Planning:	Navajo; Tierrasanta	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2009 - 2020		619-685-1301
Improvement Type:	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: \$250,000 of Regional Park Improvement Funds are being allocated to this project in Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 181	\$ 99,818	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total		\$ 181	\$ 99,818	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Parks & Recreation

Mohnike Adobe and Barn Restoration / S13008

Parks - Open Space

Council District:	5	Priority Score:	62
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2022		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.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 2018 and will be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and completed in Fiscal Year 2021.

Summary of Project Changes: \$170,000 of Environmental Growth Funds was de-appropriated in Fiscal Year 2018 to fund other priority projects. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 72,427	\$ 1,207,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,280,000
San Diego Regional Parks Improvement Fund	200391	147,279	1,000,318	-	-	-	-	-	-	-	-	1,147,597
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	269,402	269,402
Total		\$ 219,707	\$ 2,207,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,402	\$ 2,696,999

Parks & Recreation

North Park Mini Park and Streetscape Improvements / S10050

Parks - Mini Parks

Council District:	3	Priority Score:	53
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2010 - 2021		619-533-5139
Improvement Type:	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 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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$9,497 is based upon the Parks 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 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 2019. Construction is anticipated to begin in Fiscal Year 2019.

Summary of Project Changes: The project description and project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	-	393,569	-	-	-	-	-	-	-	-	393,569
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP-Tab 2009A (TE) Proceeds	400672	38,325	-	-	-	-	-	-	-	-	-	38,325
Park North-East - Park Dev Fd	400110	563,041	2,051,551	-	-	-	-	-	-	-	-	2,614,593
Total		\$ 778,883	\$ 2,445,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,224,003

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.10	0.10	0.10	0.10	0.10
Parks and Recreation - GENERAL FUND	Total Impact \$	9,497	9,857	10,032	10,239	10,226

Parks & Recreation

North Park/Main St Sidewalk Improvements / S10040

Trans - Ped Fac - Sidewalks

Council District:	3	Priority Score:	47
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2010 - 2019		619-533-5120
Improvement Type:	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 substantially completed in Fiscal Year 2017. The warranty period began in October 2017. The project is anticipated to close out in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. The warranty period began in October 2017 and will continue for one year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 72,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,875
North Park MAD Fund	200063	88,646	48,477	-	-	-	-	-	-	-	-	137,124
NP 2003A (T)Bonds Rf Oper	400312	175,000	-	-	-	-	-	-	-	-	-	175,000
NP-Tab 2009A (TE) Proceeds	400672	250,000	-	-	-	-	-	-	-	-	-	250,000
Total		\$ 586,522	\$ 48,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000

Parks & Recreation

NTC Aquatic Center / S10000

Bldg - Parks - Recreation/Pool Centers

Council District:	2	Priority Score:	56
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2011 - 2022		619-235-5257
Improvement Type:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 53,775	\$ 1,432,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 9,486,726

Parks & Recreation

Ocean Air Comfort Station and Park Improvements / S16031

Parks - Community

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2017 - 2022		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

Description: This project provides for the design and construction of a comfort station/concession/storage building, approximately 2,700 square feet, 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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design will begin in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 28,885	\$ 1,852,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,881,793
Total		\$ 28,885	\$ 1,852,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,881,793

Parks & Recreation

Ocean Air CP - Turf Upgrades / S16030

Parks - Community

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2017 - 2022		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

Description: This project provides for the design and construction of approximately five acres of multi-purpose synthetic turf fields on the joint use field and associated accessible paths 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: Operating budget will be determined at the conclusion of the design.

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: Design will begin in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 35,467	\$ 6,488,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,953
Total		\$ 35,467	\$ 6,488,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,953

Parks & Recreation

Old Mission Dam Preservation / S00611

Parks - Resource Based

Council District:	7	Priority Score:	53
Community Planning:	Navajo; Tierrasanta	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Purcell, Carrie
Duration:	1994 - 2018		619-533-5124
Improvement Type:	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 was 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 323,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	738,389	9,543	-	-	-	-	-	-	-	-	747,933
Total		\$ 1,567,792	\$ 9,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,577,335

Parks & Recreation

Olive Grove Community Park ADA Improve / S15028

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	65
Community Planning:	Clairemont Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2020		619-533-5139
Improvement Type:	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 began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when additional funding is identified.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$25,000 in Clairemont Mesa Urban Community Development Impact Fee to this project. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 128,989	\$ 146,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Olive Grove - Major District	400040	172,849	-	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,170,000	1,170,000
Total		\$ 301,838	\$ 146,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000	\$ 1,617,849

Parks & Recreation

Olive St Park Acquisition and Development / S10051

Parks - Mini Parks

Council District:	3	Priority Score:	57
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2010 - 2021		619-533-5139
Improvement Type:	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 of \$20,632 is based upon the Parks 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 Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Property acquisition has been completed. General Development Plan is anticipated to be completed in Fiscal Year 2018. Construction documents are anticipated to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Construction is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$500,000 in General Fund to this project. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Uptown Urban Comm	400121	1,686,844	883,155	-	-	-	-	-	-	-	-	2,570,000
Total		\$ 1,888,429	\$ 1,383,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,271,585

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.16	0.16	0.16	0.16
Parks and Recreation - GENERAL FUND	Total Impact \$	-	20,632	21,170	21,472	21,761

Parks & Recreation

Open Space Improvements / AGG00001

Parks - Open Space

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2010 - 2024		619-685-1301
Improvement Type:	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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	487,128	85,125	-	-	-	-	-	-	-	-	572,253
Total		\$ 1,815,127	\$ 85,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,252

Parks & Recreation

Pacific Highlands Ranch Community Park / RD16002

Parks - Community

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Burgess, Vicki
Duration:	2016 - 2020		619-533-3684
Improvement Type:	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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$468,061 is based upon the Parks 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: 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: The park is scheduled to open in September 2018. Operating Budget Impact has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,682	\$ 8,317	\$ -	\$ 1,304,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,550
Pacific Highlands Ranch FBA	400090	19,261,807	5,281,368	-	11,543,175	-	-	-	-	-	-	36,086,351
Total		\$ 19,263,489	\$ 5,289,686	\$ -	\$ 12,847,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,400,901

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	5.51	5.51	5.51	5.51	5.51
Parks and Recreation - GENERAL FUND	Total Impact \$	468,061	488,442	498,807	509,485	509,503

Parks & Recreation

Pacific Highlands Ranch Hiking & Biking / RD12003

Parks - Trails

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Burgess, Vicki
Duration:	2012 - 2020		619-533-3684
Improvement Type:	New		vburgess@sandiego.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 Parks 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: No significant changes have been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 6,584,998	\$ 217,907	\$ -	\$ -	\$ 366,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,169,904
Total		\$ 6,584,998	\$ 217,907	\$ -	\$ -	\$ 366,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,169,904

Parks & Recreation

Palisades Park Comfort Station Replace / S10026

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	84
Community Planning:	Pacific Beach	Priority Category:	High
Project Status:	Warranty	Contact Information:	Freiha, George
Duration:	2010 - 2018		619-533-7449
Improvement Type:	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 was completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 756,785	\$ 5,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 762,712

Parks & Recreation

Paradise Senior Center Improvements / S15002

Bldg - Other City Facility / Structures

Council District:	8	Priority Score:	62
Community Planning:	Barrio Logan	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2019		619-533-6653
Improvement Type:	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 and was completed in Fiscal Year 2017. Construction of the ADA barrier removals began in Fiscal Year 2018 and will complete as many barrier removals as funding allows. Construction is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 179,187	\$ 520,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total		\$ 179,187	\$ 520,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Parks & Recreation

Park de la Cruz Neighborhood Park Improvements / S15003

Parks - Miscellaneous Parks

Council District:	9	Priority Score:	62
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2020		619-533-5301
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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 was completed in Fiscal Year 2018. Phase 1 projects have been completed, phase 2 should be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 663,045	\$ (52,259)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,785
CH-TAB 2010B (T) Proceeds	400695	1,245,939	191,178	-	-	-	-	-	-	-	-	1,437,117
Grant Fund - Federal	600000	7,998,407	701,592	-	-	-	-	-	-	-	-	8,700,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	3,800,830	3,169	-	-	-	-	-	-	-	-	3,804,000
Mid-City - Park Dev Fund	400109	187,475	62,524	-	-	-	-	-	-	-	-	250,000
Total		\$ 13,935,698	\$ 906,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,841,903

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks and Recreation - GENERAL FUND	Total Impact \$	42,578	44,380	45,260	46,226	46,224

Parks & Recreation

Park Improvements / AGF00007

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2010 - 2024		619-235-5257
Improvement Type:	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: In Fiscal Year 2018, City Council appropriated \$340,000 in grant funding for conversion of Mountain View Community Center sports courts and \$235,000 in General Fund for Doyle Playground Replacement. \$1.25 million in Infrastructure funding is being allocated to repair basketball courts in several parks.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 9,438	\$ 140,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Encanto Neighborhoods DIF	400864	27,409	222,590	-	-	-	-	-	-	-	-	250,000
Grant Fund - State	600001	-	-	-	340,000	-	-	-	-	-	-	340,000
Infrastructure Fund	100012	-	-	1,250,000	-	-	-	-	-	-	-	1,250,000
Total		\$ 36,847	\$ 363,152	\$ 1,250,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000

Parks & Recreation

Pershing MidSch Joint Use Synthet Turf Replacement / S17007

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	59
Community Planning:	Navajo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2017 - 2018		619-235-5257
Improvement Type:	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: 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 1,623,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,623,985

Parks & Recreation

Piazza Famiglia Park / RD16000

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	61
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2017 - 2019		619-533-3901
Improvement Type:	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 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Parks & Recreation

Rancho Mission Neighborhood Park Play Area Upgrade / S15004

Parks - Neighborhood

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

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,705
Navajo Urban Comm	400116	279,402	1,791,597	-	-	-	-	-	-	-	-	2,071,000
Pk/Rec Bldg Permit Fee Dist C	400075	989	-	-	-	-	-	-	-	-	-	989
Total		\$ 283,098	\$ 1,791,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,074,695

Parks & Recreation

Regional Park Improvements / AGF00005

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2010 - 2024		619-235-5257
Improvement Type:	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: \$150,000 in Regional Park Improvement Funds will be added in Fiscal Year 2019 and \$400,000 in Fiscal Year 2022 for Presidio Drive Improvements. \$150,000 in Regional Park Improvement Funds is allocated in Fiscal Year 2019 for Coast Walk Trail Rehabilitation. \$443,000 in Regional Park Improvement Funds funding is allocated in Fiscal Year 2019 for ADA improvements to Dog Beach in Ocean Beach.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 350,526	\$ 1,149,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
San Diego Regional Parks Improvement Fund	200391	-	-	792,635	-	-	-	400,000	-	-	-	1,192,635
Total		\$ 350,526	\$ 1,149,473	\$ 792,635	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,692,635

Parks & Recreation

Resource-Based Open Space Parks / AGE00001

Parks - Resource Based

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Nguyen, Donny
Duration:	2010 - 2024		619-685-1309
Improvement Type:	New		dnguyen@sandiego.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, and 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 230,892	\$ 1,270,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,501,731
Environmental Growth 2/3 Fund	200109	-	60,000	-	-	-	-	-	-	-	-	60,000
San Diego Regional Parks Improvement Fund	200391	17,223	526,870	-	-	-	-	-	-	-	-	544,094
Total		\$ 248,115	\$ 1,857,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,105,825

Parks & Recreation

Riviera Del Sol Neighborhood Park / S00999

Parks - Neighborhood

Council District:	8	Priority Score:	73
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2006 - 2021		619-533-5301
Improvement Type:	New		smahmalji@san Diego.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 of \$103,832 is based upon the Parks 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 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 2020. Construction is scheduled to be completed in Fiscal Year 2021.

Summary of Project Changes: Project Schedule was updated for Fiscal Year 2019. \$700,000 of Facilities Benefit Assessment is anticipated in Fiscal Year 2019 for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 6,350,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050,000
Otay Mesa-West (From 39067)	400093	1,829,875	90,962	-	-	-	-	-	-	-	-	1,920,838
Total		\$ 1,829,875	\$ 6,440,962	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,970,838

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.70	0.70	0.70	0.70
Parks and Recreation - GENERAL FUND	Total Impact \$	-	103,832	106,191	107,425	108,773

Parks & Recreation

Rolando Joint Use Facility Development / S15029

Parks - Miscellaneous Parks

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2021		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

Description: This project provides for the design and construction of a joint-use facility at Rolando Park Elementary School consisting of east and west fields.

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. The General Development Plan (GDP) was completed in Fiscal Year 2018. Construction plans and funding for the east field will be completed by the San Diego Unified School District. Construction for the west field will begin when funding is identified.

Summary of Project Changes: The project description and schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 196,006	\$ 173,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Mid-City - Park Dev Fund	400109	10,000	-	-	-	-	-	-	-	-	-	10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,870,000	1,870,000
Total		\$ 206,006	\$ 173,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,000	\$ 2,250,000

Parks & Recreation

Rolling Hills Neighborhood Park ADA Upgrades / S15021

Parks - Neighborhood

Council District:	5	Priority Score:	52
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2019		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.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 was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and will be completed in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$180,000 of Antenna Lease Revenue funding, \$293,054 of Penasquitos East-Park Development funding, and \$30,119 of Black Mountain Ranch Development Agreement funding to this project. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Blk Mtn Ranch Dev Agreement	400245	-	30,119	-	-	-	-	-	-	-	-	30,119
CIP Contributions from General Fund	400265	14	11,081	-	9,931	-	-	-	-	-	-	21,027
Penasquitos East Trust	400192	-	300,000	-	-	-	-	-	-	-	-	300,000
Penasquitos East-Pk Dev Fund	400106	-	293,054	-	-	-	-	-	-	-	-	293,054
PV Est-Other P & R Facilities	400221	-	-	-	14,000	-	-	-	-	-	-	14,000
Rancho Penasquitos FBA	400083	342,528	437,471	-	-	-	-	-	-	-	-	780,000
Total		\$ 342,543	\$ 1,251,725	\$ -	\$ 23,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,618,200

Parks & Recreation

Sage Canyon NP Concession Bldg-Develop / S16035

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sandiego.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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. The project cost and construction schedule to be determined after engineer's estimate has been completed by design consultant.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. \$331,771 of Carmel Valley Facilities Benefit Assessment (FBA) is anticipated to be received in Fiscal Year 2019, per the Carmel Valley Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 39,345	\$ 939,383	\$ -	\$ 331,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,310,500
Total		\$ 39,345	\$ 939,383	\$ -	\$ 331,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,310,500

Parks & Recreation

Salk Neighborhood Park & Joint Use Devel / S14007

Parks - Neighborhood

Council District:	6	Priority Score:	19
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2021		619-533-5139
Improvement Type:	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, turf-ed 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 of \$119,571 is based upon the Parks 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: Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,140,520	\$ 2,061,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Mira Mesa - FBA	400085	-	2,734,737	-	-	-	-	-	-	-	-	2,734,737
Total		\$ 1,140,520	\$ 4,796,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,936,686

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	1.03	1.03	1.03	1.03
Parks and Recreation - GENERAL FUND	Total Impact \$	-	119,571	123,042	124,854	126,841

Parks & Recreation

San Ysidro Community Park ADA Improvements / S15033

Parks - Community

Council District:	8	Priority Score:	68
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2019		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.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 was 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	111,776	38,223	-	-	-	-	-	-	-	-	150,000
Total		\$ 832,486	\$ 38,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,710

Parks & Recreation

SD River Dredging Qualcomm Way to SR163 / S00606

Drainage - Channels

Council District:	7	Priority Score:	69
Community Planning:	Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2005 - 2021		619-533-5232
Improvement Type:	Betterment		morigat@sandiego.gov

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

Justification: 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 2018, City Council appropriated \$50,000 in General Fund to this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 41,585	\$ 57,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,912
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	-	-	-	-	-	-	-	-	-	550,000	550,000
Total		\$ 439,188	\$ 99,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 1,089,000

Parks & Recreation

Silver Wing Pk Ballfield Lighting - Ph 2 / S16051

Parks - Neighborhood

Council District:	8	Priority Score:	71
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	Betterment		smahmalji@san Diego.gov

Description: This project provides for the design and construction of ball field lighting and Americans with Disabilities Act (ADA) access upgrades 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 requirements.

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: \$435,000 in Community Development Block Grant (CDBG) Federal funding was allocated to this project in Fiscal Year 2018. No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 500,034	\$ 179,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,951
Grant Fund - Federal	600000	435,000	-	-	-	-	-	-	-	-	-	435,000
Montgomery/Waller-Major Dist	400069	27,808	-	-	-	-	-	-	-	-	-	27,808
Total		\$ 962,842	\$ 179,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,759

Parks & Recreation

Skyline Hills Comm Pk Security Lighting Upgrades / S16021

Parks - Community

Council District:	4	Priority Score:	58
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sandiego.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 Parks 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 in Fiscal Year 2019.

Summary of Project Changes: Total project cost has increased by \$70,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 31,942	\$ 118,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure Fund	100012	-	-	70,000	-	-	-	-	-	-	-	70,000
Total		\$ 31,942	\$ 118,057	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Parks & Recreation

Skyline Hills Community Park ADA Improve / S15038

Parks - Community

Council District:	4	Priority Score:	62
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	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 2018. Construction is anticipated to begin and be completed in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, \$106,808 of General Fund funding was de-appropriated for priority/emergency project and will be replaced with commercial paper. \$1.4 million of State grant dollars for park improvements tied to affordable housing is anticipated to be added to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358
CIP Contributions from General Fund	400265	152,201	985,456	-	-	-	-	-	-	-	-	1,137,657
Financing	9300	-	-	-	106,808	-	-	-	-	-	-	106,808
Grant Fund - State	600001	-	-	-	1,480,650	-	-	-	-	-	-	1,480,650
Skyline Hills - Major District	400066	7,729	-	-	-	-	-	-	-	-	-	7,729
Skyline/Paradise Urb Comm	400119	94,851	31,799	-	-	-	-	-	-	-	-	126,650
Total		\$ 254,781	\$ 1,017,614	\$ -	\$ 1,587,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,859,854

Parks & Recreation

Solana Highlands NP-Comfort Station Development / S16032

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	New		koliver@san Diego.gov

Description: This project provides for the design and construction of a 1,200 square foot 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: This facility will require an on-going operational budget for non-personnel expenses. 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 Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: General Development Plan (GDP) amendment began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

Summary of Project Changes: The project description and schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 26,417	\$ 1,623,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266
Total		\$ 26,417	\$ 1,623,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266

Parks & Recreation

Southcrest Trails 252 Corr Park Imp-Ph2 / S01071

Parks - Miscellaneous Parks

Council District:	9	Priority Score:	59
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2009 - 2021		619-533-7138
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation 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 was completed in Fiscal Year 2018. Plant establishment and site amenity maintenance periods will extend to Fiscal Year 2021.

Summary of Project Changes: Project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 47,515	\$ 2,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SC/TE TI Bonds 2007B	400309	1,719,472	622,797	-	-	-	-	-	-	-	-	2,342,270
SC-RDA Contribution to CIP Fund	200353	299,683	317	-	-	-	-	-	-	-	-	300,000
Total		\$ 2,066,671	\$ 625,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,692,270

Parks & Recreation

Southeastern Mini Park Improvements / L16000

Parks - Mini Parks

Council District:	8	Priority Score:	57
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2023		619-533-5301
Improvement Type:	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. Designs for Island Avenue, Clay Avenue and J Street began in Fiscal Year 2017 and are anticipated to be completed in Fiscal Year 2019. Construction for all four locations are contingent upon identification of funding.

Summary of Project Changes: \$160,000 in EDCO Community funding and \$650,548 in Southeastern San Diego Urban Community Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 503,978	\$ 416,021	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,220,000
Grant Fund - Federal	600000	-	-	-	-	3,190,452	-	-	-	-	-	3,190,452
S.E. San Diego Urban Comm	400120	206,353	894,194	-	-	-	-	-	-	-	-	1,100,548
Total		\$ 710,331	\$ 1,310,216	\$ -	\$ -	\$ 3,265,452	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 5,511,000

Parks & Recreation

Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

Parks - Open Space

Council District:	2	Priority Score:	58
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2020		619-533-7449
Improvement Type:	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. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants.

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 of Phase I 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 was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 with completion contingent upon funding availability.

Summary of Project Changes: 800,000 from the San Diego regional Parks Improvement fund and Sunset cliffs Park Drainage Improvements L14005 in addition to \$380,019 of unidentified funding was added to this project in Fiscal Year 2019 due to bids coming in higher than anticipated during the award process for construction. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	\$ 35,080	\$ 53,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,001
Grant Fund - State	600001	67,535	732,464	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	227,546	1,513,129	-	-	800,000	-	-	-	-	-	2,540,676
Sunset Cliffs Natural Park	200463	70,706	298,906	-	-	-	-	-	-	-	-	369,613
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	380,019	380,019
Total		\$ 400,869	\$ 2,598,421	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 380,019	\$ 4,179,309

Parks & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	66
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2015 - 2023		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

Description: This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, 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 I includes the removal of 4 existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and look outs per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.
Justification: This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

Schedule: Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction of Phase I and Phase II is contingent upon identification of funding.

Summary of Project Changes: Additional funds are projected for Fiscal Year 2020 as scope is identified. The project schedule was updated for Fiscal Year 2019. \$841,753 is being de-appropriated from L14005 Sunset Cliffs Park Drainage Improvements in Fiscal Year 2018 and transferred to AGF00006 Coastal Erosion and Access and L16001 Sunset Cliffs Natural Park Hillside Improvement Preservation.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 885,817	\$ 1,114,182	\$ -	\$ (841,753)	\$ 400,000	\$ -	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ 3,158,247
Sunset Cliffs Natural Park	200463	456,000	-	-	-	-	-	-	-	-	-	456,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
Total		\$ 1,341,817	\$ 1,114,182	\$ -	\$ (841,753)	\$ 400,000	\$ -	\$ 1,000,000	\$ 600,000	\$ -	\$ 6,000,000	\$ 9,614,247

Parks & Recreation

Switzer Canyon Bridge Enhancement Prog / S10054

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	47
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Sirois, Paul
Duration:	2013 - 2020		619-685-1307
Improvement Type:	Betterment		psirois@sandiego.gov

Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

Justification: 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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 47,831	\$ 27,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000	\$ 1,300,000

Parks & Recreation

Taft Joint Use Facility Development / S15026

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Serra Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2021		619-533-5301
Improvement Type:	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 2019. Construction is anticipated to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: The project schedule has been changed for Fiscal Year 2019. \$472,546 in unidentified funding has been added to this project due to an increase in construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 498,136	\$ 2,856,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	100,000	-	-	-	-	-	-	-	-	100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	472,546	472,546
Total		\$ 498,136	\$ 2,956,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,546	\$ 3,927,146

Parks & Recreation

Talmadge Decorative SL Restoration / S00978

Trans - Roadway - Street Lighting

Council District:	3	Priority Score:	36
Community Planning:	Mid-City: Kensington # Talmadge	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Qasem, Labib
Duration:	2009 - 2019		619-533-6670
Improvement Type:	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: The project's close out is pending a resolution of legal issues.

Summary of Project Changes: The project has on-going legal issues and will be closed they are resolved.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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

Parks & Recreation

Talmadge Historic Gates / L12001

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	55
Community Planning:	Mid-City: Kensington # Talmadge	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Qasem, Labib
Duration:	2012 - 2019		619-533-6670
Improvement Type:	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 was completed in Fiscal Year 2018. The project's construction was extended to cover the needed additional work items. The warranty period for this project will be completed in Fiscal Year 2019.

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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 414,804	\$ 38,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,726

Parks & Recreation

Talmadge Traffic Calming Infrastructure / S17001

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	53
Community Planning:	Mid-City: Kensington # Talmadge	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Diab, Joseph
Duration:	2018 - 2022		619-533-4615
Improvement Type:	Betterment		jdiab@sandiego.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 in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. \$20,000 in MAD funding will be allocated to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ -	\$ 260,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Total		\$ -	\$ 260,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Parks & Recreation

Tierrasanta CP Sports Field Lighting / S11011

Parks - Community

Council District:	7	Priority Score:	91
Community Planning:	Tierrasanta	Priority Category:	High
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2011 - 2018		619-533-5301
Improvement Type:	New		smahmalji@sandiego.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. \$890 will be deappropriated from S-11011 Tierrasanta CP Sports Field Lighting in Fiscal Year 2018 and transferred to S-18004 Tierrasanta Sports Field Lighting Phase II. S-18004 Tierrasanta Sports Field Lighting Phase II provides for the design and construction of Little League sports field lighting standards at Tierrasanta Community Park.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 12,182	\$ 817	\$ -	\$ (817)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,183
CIP Contributions from General Fund	400265	39,337	-	-	-	-	-	-	-	-	-	39,337
Developer Contributions CIP	200636	299,926	73	-	(73)	-	-	-	-	-	-	299,927
PFFA Lease Revenue Bonds 2015B-Project	400860	104,204	-	-	-	-	-	-	-	-	-	104,204
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 PhI	400219	37,716	-	-	-	-	-	-	-	-	-	37,716
SC Open Sp Acg/Rec Ctr PhII	400220	34,233	-	-	-	-	-	-	-	-	-	34,233
Tierrasanta - DIF	400098	190,144	-	-	-	-	-	-	-	-	-	190,144
Tierrasanta(Elliott West)Maj D	400031	3,981	-	-	-	-	-	-	-	-	-	3,981
Total		\$ 1,087,695	\$ 890	\$ -	\$ (890)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,696

Parks & Recreation

Tierrasanta Sports Field Lighting Phase II / S18004

Parks - Community

Council District:	7	Priority Score:	91
Community Planning:	Tierrasanta	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2018 - 2019		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.gov

Description: This project provides for the design and construction of Little League sports field lighting standards for the multi-purpose sports fields at 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: Design is scheduled to begin in Fiscal Year 2018 with construction being complete in Fiscal Year 2019.

Summary of Project Changes: This is a new project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Lusk-Gen'l Traffic Imprvmts	400211	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000
Tierrasanta - DIF	400098	-	140,855	-	-	-	-	-	-	-	-	140,855
Total		\$ -	\$ 209,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,855

Parks & Recreation

Torrey Highlands Community ID & Enhance / S11009

Trans - Roadway - Enhance/Scape/Medians

Council District:	5	Priority Score:	32
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2013 - 2019		619-533-5120
Improvement Type:	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 2018. The warranty period was extended due to additional parts that had to be ordered and installed by the construction contractor at the end of construction. The project is anticipated to close out in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands MAD Fund	200074	\$ 329,271	\$ 45,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Total		\$ 329,271	\$ 45,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000

Parks & Recreation

Torrey Highlands NP Upgrades / S16036

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2020		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.5 acre additional parking area 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: Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to start in Fiscal Year 2020 and will be completed in Fiscal Year 2021.

Summary of Project Changes: The total unidentified fund has decreased by \$213,294 due to changes in the project scope. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 32,312	\$ 730,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,216
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,784	21,784
Total		\$ 32,312	\$ 730,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,784	\$ 785,000

Parks & Recreation

Torrey Highlands Park Play Area Upgrades / S11020

Parks - Neighborhood

Council District:	1	Priority Score:	90
Community Planning:	Carmel Valley	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2011 - 2018		619-533-5139
Improvement Type:	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 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
Total		\$ 939,756	\$ 2,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942,735

Parks & Recreation

Torrey Meadows Neighborhood Park / S00651

Parks - Neighborhood

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2003 - 2019		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park in Torrey Highlands. 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 of \$111,985 is based upon the Parks 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 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 was completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 7,853,770	\$ 68,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755
Total		\$ 7,853,770	\$ 68,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.95	0.95	0.95	0.95	0.95
Parks and Recreation - GENERAL FUND	Total Impact \$	111,985	113,881	115,713	115,713	115,713

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Shelly Stowell
Duration:	2010 - 2024		858-581-7867
Improvement Type:	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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 49,930	\$ 957,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,007,129
Total		\$ 49,930	\$ 957,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,007,129

Parks & Recreation

TP South Golf Course Imp Renovation / S18002

Golf Courses

Council District:	1	Priority Score:	26
Community Planning:	University	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2020		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: The project provides for the upgrade to the irrigation system, turf renovation, redesign of tee boxes and bunkers, cart path addition, and addresses deferred golf course maintenance needs.

Justification: The project will enhance the playability of the course for resident golfers, while improving course conditions for private and professional tournaments. Improvements are needed in advance of the 2021 U.S. Open Tournament.

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 is scheduled to start and be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and be completed in Fiscal Year 2021.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Golf Course Fund	700043	\$ -	\$ 11,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,200,000
San Diego Regional Parks Improvement Fund	200391	-	150,000	-	-	-	-	-	-	-	-	150,000
Torrey Pines Golf Course CIP Fund	700045	878,442	4,921,557	-	-	-	-	-	-	-	-	5,800,000
Total		\$ 878,442	\$ 16,271,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,150,000

Parks & Recreation

Trail for All People / S13001

Parks - Trails

Council District:	5	Priority Score:	54
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Freiha, George
Duration:	2013 - 2019		619-533-7449
Improvement Type:	New		gfreiha@sandiego.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 completed in Fiscal Year 2018.

Summary of Project Changes: The 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 101,086	\$ 9,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
Total		\$ 511,538	\$ 24,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 536,000

Parks & Recreation

Tubman Charter School JU Improvements / S13000

Parks - Miscellaneous Parks

Council District:	9	Priority Score:	31
Community Planning:	College Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2013 - 2021		619-235-5257
Improvement Type:	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 operational budget for personnel and non-personnel expenses. The current cost estimate of \$20,073 is based upon the Parks 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 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 be carried out by San Diego Unified School District (SDUSD). Design is anticipated to begin in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

Summary of Project Changes: The City is proposing to reimburse SDUSD \$1.2 million for the construction of the facility per the terms of a joint use agreement currently in negotiation. In Fiscal Year 2018, City Council appropriated \$74,000 in Development Impact Fees to this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 118,955	\$ 1,285,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
Total		\$ 118,955	\$ 1,285,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.15	0.15	0.15
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	21,912	22,454	22,707

Parks & Recreation

University Village Park Tot Lot / S13005

Parks - Neighborhood

Council District:	1	Priority Score:	25
Community Planning:	University	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2013 - 2019		619-533-5139
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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 was completed in Fiscal Year 2018. Project is in warranty through Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, City Council deappropriated \$150,000 of Antenna Lease Revenue from this project. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 134,304	\$ 15,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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
Total		\$ 679,557	\$ 15,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,253

Parks & Recreation

La Paz Mini Park / S11103

Parks - Mini Parks

Council District:	4	Priority Score:	61
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2012 - 2022		619-533-5301
Improvement Type:	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 of \$21,486 is based upon the Parks 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 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. General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when funding has been identified.

Summary of Project Changes: \$588,033 in unidentified funds have been added to this project in Fiscal Year 2019 due to revised project cost. The project was renamed La Paz Mini Park and was formerly published as Valencia Park Acquisition & Development.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	196,342	881,657	-	-	-	-	-	-	-	-	1,078,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	588,033	588,033
Valencia Park - Major District	400065	8,489	-	-	-	-	-	-	-	-	-	8,489
Total		\$ 434,193	\$ 1,232,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 588,033	\$ 2,254,870

Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.19	0.19
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	21,486	22,125

Parks & Recreation

Villa Monserate Neighborhood Park Upgrades / S16048

Parks - Neighborhood

Council District:	7	Priority Score:	58
Community Planning:	Tierrasanta	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	Replacement		smahmalji@saniego.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 2019. Construction will begin when funding has been identified.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$201,219 in Lusk-General Traffic Improvements Developer funding to this project. Unidentified funding has decreased by \$830,583 in Fiscal Year 2019, due to revised preliminary cost estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Lusk-Gen'l Traffic Imprvmts	400211	\$ -	\$ 201,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,219
Tierrasanta - DIF	400098	173,945	615,954	-	-	-	-	-	-	-	-	789,900
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	434,517	434,517
Total		\$ 173,945	\$ 817,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,517	\$ 1,425,636

Parks & Recreation

Wangenheim Joint Use Facility / S15007

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	59
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2021		619-533-5139
Improvement Type:	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 current cost estimate of \$40,015 is based upon the Parks 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: General Development Plan began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction documents are anticipated to be completed in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 880,352	\$ 4,762,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211
Total		\$ 880,352	\$ 4,762,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks and Recreation - GENERAL FUND	FTEs	0.00	0.00	0.32	0.32	0.32
Parks and Recreation - GENERAL FUND	Total Impact \$	-	-	40,015	41,089	41,658

Parks & Recreation

Waldo Waterman Park / S00760

Parks - Mini Parks

Council District:	3	Priority Score:	52
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2007 - 2020		619-533-5139
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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 2018, City council appropriated \$50,000 in San Diego Park District Number 3 funds to this project. The project was to be renamed to Waldo Waterman Park and was previously published as West Maple Canyon MP.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Balboa Park West-Major Dist	400054	\$ 295,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,964
San Diego Park Dist. No 3	400305	141,525	33,474	-	50,000	-	-	-	-	-	-	225,000
Uptown Urban Comm	400121	745,000	-	-	-	-	-	-	-	-	-	745,000
Total		\$ 1,182,489	\$ 33,474	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,265,964

Parks & Recreation

Wightman Street Neighborhood Park / S00767

Parks - Neighborhood

Council District:	9	Priority Score:	49
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2007 - 2022		619-533-5301
Improvement Type:	New		smahmalji@saniego.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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation 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 was completed in Fiscal Year 2018. A five year vegetation maintenance and monitoring period began January 2017 and will extend until January 2022.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 436,205	\$ 3,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,675
Environmental Growth 2/3 Fund	200109	276,754	10,647	-	-	-	-	-	-	-	-	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
Total		\$ 3,466,661	\$ 14,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,480,779

Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Torrey Highlands NP Upgrades / S16036	\$ 785,000	\$ 21,784	2.8 %	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.
Fairbrook Neighborhood Park Development / S01083	\$ 4,992,700	\$ 365,606	7.3 %	This project provides for development of an approximately three acre neighborhood park. A portion of construction is currently unfunded.
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	\$ 4,179,309	\$ 380,019	9.1 %	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. Phase I includes the re-vegetation of an area within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the ball field, and additional removal of exotic non-native plants. A portion of Phase II construction is currently unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 2,696,999	\$ 269,402	10.0 %	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.
Taft Joint Use Facility Development / S15026	\$ 3,927,146	\$ 472,546	12.0 %	This project provides for the design and construction of a joint-use facility at Taft Junior High School. Construction phase is currently unfunded
La Paz Mini Park / S11103	\$ 2,254,870	\$ 588,033	26.1 %	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. A portion of construction is currently unfunded.
Villa Monserate Neighborhood Park Upgrades / S16048	\$ 1,425,636	\$ 434,517	30.5 %	This project provides for the replacement of children's play equipment and ADA accessibility upgrades. Funding has not been identified for construction.
Egger/South Bay Community Park ADA Improvements / S15031	\$ 2,439,886	\$ 779,886	32.0 %	This project provides for the design and construction of Americans with Disability Act 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.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Hickman Fields Athletic Area / S00751	\$ 8,660,312	\$ 3,000,000	34.6 %	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. Phase II is unfunded.
Canon Street Pocket Park / S16047	\$ 1,390,000	\$ 550,000	39.6 %	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. A portion of construction is unidentified.
SD River Dredging Qualcomm Way to SR163 / S00606	\$ 1,089,000	\$ 550,000	50.5 %	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.
Los Penasquitos Cyn Preserve STRl 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
Sunset Cliffs Park Drainage Improvements / L14005	\$ 9,614,247	\$ 6,000,000	62.4 %	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 I and Phase II of construction is unfunded. The unidentified amount is subject to change depending upon completion of design and input from the community.
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	\$ 4,211,652	\$ 2,811,652	66.8 %	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. A portion of construction funding is unidentified.
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.
Olive Grove Community Park ADA Improve / S15028	\$ 1,617,849	\$ 1,170,000	72.3 %	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.
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 provides 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	\$ 11,149,427	90.7 %	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.
Total		\$ 46,333,781		



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