

# Parks & Recreation



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# Parks & Recreation

The Parks and Recreation Department oversees over 42,000 acres of developed parks, open space, an 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 Improvements 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 58 recreation centers, 13 aquatic centers, approximately 275 playgrounds in over 9,000 acres of developed parks, as well as nearly 27,000 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 (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 90 active joint use agreements which include school and park sites. These agreements provide recreational programs through 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 the 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 51 new joint use sites in the next 5 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.

## 2020 CIP Accomplishments

In Fiscal Year 2020, Parks and Recreation Department in collaboration with the Public Works Department and Civic San Diego, accomplished the following:

- Park facilities and improvements put into service:
  - California Tower Seismic Retrofit
  - Carmel Creek Park Comfort Station Accessibility Improvements
  - Centrum Neighborhood Park Improvements
  - Chollas Community Park Comfort Station
  - Memorial Community Park Playground Accessibility Upgrades
  - Park de la Cruz Community Center
  - Rolling Hills Neighborhood Park Accessibility Upgrades
  - Silver Wing Park Sports Field Lighting Phase 2
  - East Fortuna Staging Area Building (Mission Trails Regional Park)
- New joint use facilities put into service:
  - Audubon Elementary Joint Use
  - Encanto Elementary Joint Use
  - Gage Elementary Joint Use
  - Horton Elementary Joint Use
  - Linda Vista Elementary Joint Use
  - Marvin Elementary Joint Use

## Fiscal Year 2021 CIP Goals

The Parks and Recreation Department, in collaboration with the Public Works and Planning Departments, are looking forward to the following capital improvement projects to enhance the overall park system. These projects include:

- Park facilities improvements to be put into service:
  - Balboa Park Bud Kearns Aquatic Complex Improvements
  - Balboa Park West Mesa Comfort Station Replacement
  - Bonita Cove West Comfort Station Improvements
  - Bonita Cove West Playground Improvements
  - Bay Terraces Senior Center
  - Canyonside Community Park Air Conditioner System
  - Canyonside Community Park Upgrades
  - Carmel Creek Neighborhood Park Improvements
  - DeAnza North Parking Lot Improvements
  - Ellen Browning Scripps Park Comfort Station Replacement
  - Martin Luther King Recreation Center Moisture Intrusion
  - Mountain View Sports Courts
  - Ocean Beach Dog Beach Accessibility Improvements
  - Olive Grove Community Park Accessibility Improvements
  - Playa Pacific North Parking Lot Improvements
  - Rose Marie Starns South Parking Lot Improvements
  - Santa Clara Comfort Station Improvements
  - Santa Clara Playground Improvements
  - Skyline Hills Community Park Accessibility Upgrades
  - Sunset Point Parking Lot Improvements
  - Torrey Highlands Neighborhood Park Upgrades
  - Villa Monserate Neighborhood Park Upgrades
- New joint use facilities to be put into service:
  - Harriet Tubman Charter School Joint Use
  - Innovation (MacDowell) Middle School Joint Use
  - Longfellow K-8 Joint Use

## Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2021 Adopted	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 8,927,156	\$ -	\$ 156,285	\$ 9,083,441
Balboa Park Golf Course / AEA00002	2,303,007	-	-	2,303,007
Balboa Park West Mesa Comfort Station Replacement / S15036	2,205,963	-	-	2,205,963
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	3,294,000	-	300,000	3,594,000
Bay Terrace Senior Center / S16060	6,387,444	-	-	6,387,444
Beyer Park Development / S00752	4,805,766	-	14,652,493	19,458,259
Canon Street Pocket Park / S16047	1,216,407	-	1,350,909	2,567,316
Canyonside Community Park Improvements / S12004	1,751,126	-	-	1,751,126
Carmel Creek NP Improvements / S16037	1,756,923	-	-	1,756,923
Carmel Del Mar NP Comfort Station-Development / S16034	2,330,564	-	-	2,330,564
Carmel Grove NP Comfort Station and Park / S16038	1,561,532	-	199,968	1,761,500
Carmel Knolls NP Comfort Station-Development / S16033	978,729	-	199,971	1,178,700
Carmel Mission NP Comfort Station Development / S16039	978,729	-	199,271	1,178,000
Carmel Valley CP-Turf Upgrades / S16029	4,274,121	-	-	4,274,121
Centrum Neighborhood Pk Improvements / RD16005	1,000,000	-	-	1,000,000
Charles Lewis III Memorial Park / S00673	4,378,845	-	-	4,378,845
Chicano Park Recreation Center / S18008	1,315,000	-	-	1,315,000
Children's Park Improvements / S16013	7,200,000	-	-	7,200,000
Chollas Community Park Comfort Station / S16058	3,586,839	-	-	3,586,839
Chollas Creek Oak Park Trail / S20012	-	-	852,000	852,000
Chollas Lake Improvements / L18001	550,000	-	5,000,000	5,550,000
Chollas Triangle Park / P20005	400,000	-	-	400,000
Coastal Erosion and Access / AGF00006	2,477,337	850,000	3,700,000	7,027,337
Convert RB Medians-Asphalt to Concrete / L12000	708,764	-	-	708,764
Del Sur Neighborhood Park / RD19003	2,278,048	-	-	2,278,048
Dennerly Ranch Neighborhood Park / S00636	690,904	-	7,705,294	8,396,198
Doyle Park Community Park ADA Upgrades / S15037	695,928	-	-	695,928
East Fortuna Staging Area Field Stn Blg / S14016	6,575,543	-	-	6,575,543
East Village Green Phase 1 / S16012	51,220,252	-	-	51,220,252
EB Scripps Pk Comfort Station Replacement / S15035	5,078,470	200,000	-	5,278,470
Egger/South Bay Community Park ADA Improvements / S15031	2,730,145	-	-	2,730,145
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	400,000	-	-	400,000
Encanto Comm Pk Security Lighting Upgrades / S16017	404,560	-	-	404,560
Fairbrook Neighborhood Park Development / S01083	6,011,281	-	-	6,011,281
Famosa Slough Salt Marsh Creation / S00605	556,398	-	-	556,398
Golf Course Drive Improvements / S15040	1,532,085	-	3,711,439	5,243,524
Hendrix Pond/Aviary Park Development / P18003	300,000	-	-	300,000
Hickman Fields Athletic Area / S00751	7,971,533	-	1,594,787	9,566,320
Hidden Trails Neighborhood Park / S00995	1,533,196	-	3,916,804	5,450,000
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Jerabek Park Improvements / S20007	4,064,451	-	-	4,064,451
John Baca Park-General Development Plan / P19003	400,000	-	-	400,000
Junipero Serra Museum ADA Improvements / S15034	845,326	-	1,464,461	2,309,787
La Paz Mini Park / S11103	2,602,840	-	-	2,602,840

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Project	Prior Fiscal Years	FY 2021 Adopted	Future Fiscal Years	Project Total
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	475,000	-	-	475,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	4,400,000	3,000,000	-	7,400,000
MBGC Irrigation & Electrical Upgrades / S11010	4,460,000	-	-	4,460,000
Memorial Comm Pk Playground ADA Upgrades / S16020	2,473,128	-	-	2,473,128
Mira Mesa Community Pk Improvements / L16002	21,790,707	-	-	21,790,707
Mission Bay Golf Course / AEA00003	126,096	-	-	126,096
Mission Bay Improvements / AGF00004	58,652,933	7,900,000	33,212,357	99,765,290
Mohnike Adobe and Barn Restoration / S13008	1,113,027	-	1,583,973	2,697,000
Museum of Man Seismic Retrofit / L12003	6,306,883	-	-	6,306,883
North Park Mini Park / S10050	4,217,206	-	452,295	4,669,501
NTC Aquatic Center / S10000	1,486,726	-	8,000,000	9,486,726
Ocean Air Comfort Station and Park Improvements / S16031	2,181,793	-	-	2,181,793
Ocean Beach Pier Improvements / S20011	882,907	-	20,000,000	20,882,907
Olive Grove Community Park ADA Improve / S15028	622,497	-	2,814,771	3,437,268
Olive St Park Acquisition and Development / S10051	5,171,585	-	-	5,171,585
Pacific Highlands Ranch Community Park / RD16002	37,400,901	-	-	37,400,901
Pacific Highlands Ranch Hiking & Biking / RD12003	6,331,868	-	-	6,331,868
Paradise Senior Center Improvements / S15002	700,000	-	-	700,000
Park de la Cruz Neighborhood Park Improvements / S15003	15,337,669	-	200,000	15,537,669
Park Improvements / AGF00007	14,348,088	547,000	-	14,895,088
Rancho Bernardo CP Improvements / L20000	703,263	-	-	703,263
Rancho Mission Canyon Park Upgrades / S15004	2,324,695	-	-	2,324,695
Regional Park Improvements / AGF00005	4,993,306	1,075,000	-	6,068,306
Resource-Based Open Space Parks / AGE00001	4,776,797	450,000	959,646	6,186,443
Riviera Del Sol Neighborhood Park / S00999	8,970,838	-	-	8,970,838
Rolando Joint Use Facility Development / S15029	1,220,000	-	-	1,220,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	2,336,597	-	-	2,336,597
Sage Canyon NP Concession Bldg-Develop / S16035	1,310,500	-	-	1,310,500
Salk Neighborhood Park & Joint Use Devel / S14007	7,237,278	-	-	7,237,278
SD River Dredging Qualcomm Way to SR163 / S00606	714,000	-	975,000	1,689,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	1,142,786	-	-	1,142,786
Skyline Hills Community Park ADA Improve / S15038	2,511,760	-	-	2,511,760
Solana Highlands NP-Comfort Station Development / S16032	1,650,266	-	540,734	2,191,000
Southeastern Mini Park Improvements / L16000	6,620,548	-	1,351,851	7,972,399
Southwest Neighborhood Park / P18010	496,664	-	-	496,664
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	3,808,495	-	370,816	4,179,311
Sunset Cliffs Park Drainage Improvements / L14005	1,722,335	-	3,112,664	4,834,999
Switzer Canyon Bridge Enhancement Prog / S10054	75,000	-	-	75,000
Taft Joint Use Facility Development / S15026	3,454,600	-	-	3,454,600
Talmadge Traffic Calming Infrastructure / S17001	310,000	-	-	310,000
Torrey Highlands NP Upgrades / S16036	788,216	-	239,722	1,027,938
Torrey Pines Golf Course / AEA00001	1,850,000	-	-	1,850,000
TP South Golf Course Imp Renovation / S18002	17,150,000	-	-	17,150,000
Tubman Charter School JU Improvements / S13000	1,404,000	-	-	1,404,000
Villa Monserate Neighborhood Park Upgrades / S16048	1,707,221	-	-	1,707,221
Wangenheim Joint Use Facility / S15007	9,517,667	-	-	9,517,667

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Project	Prior Fiscal Years	FY 2021 Adopted	Future Fiscal Years	Project Total
Wightman Street Neighborhood Park / S00767	3,490,779	-	-	3,490,779
<b>Total</b>	<b>\$ 442,272,435</b>	<b>\$ 14,022,000</b>	<b>\$ 118,817,511</b>	<b>\$ 575,111,946</b>



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# Parks & Recreation – Preliminary Engineering Projects

## Chollas Triangle Park

/ P20005

Priority Category: High

Priority Score: 64

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Environmental Growth 2/3 Fund	200109	\$ -	\$ 235,000	\$ -	\$ 235,000
Mid City Urban Comm	400114	78,132	86,868	-	165,000
<b>Total</b>		<b>\$ 78,132</b>	<b>\$ 321,868</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Emerald Hills Park GDP

/ P20003

Priority Category: Low

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
CIP Contributions from General Fund	400265	\$ 58,741	\$ 341,259	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 58,741</b>	<b>\$ 341,259</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Hendrix Pond/Aviary Park

/ P18003

### Development

Priority Category: Low

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Scripps Miramar Ranch FBA	400086	\$ 234,879	\$ 65,121	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 234,879</b>	<b>\$ 65,121</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## John Baca Park-General Development / P19003

### Plan

Priority Category: Low

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Capital Outlay Fund	400002	\$ 121,352	\$ 278,648	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 121,352</b>	<b>\$ 278,648</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Southwest Neighborhood Park

/ P18010

Priority Category: Low

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Otay Mesa/Nestor Urb Comm	400125	\$ 387,680	\$ 108,984	\$ -	\$ 496,664
<b>Total</b>		<b>\$ 387,680</b>	<b>\$ 108,984</b>	<b>\$ -</b>	<b>\$ 496,664</b>



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# Parks & Recreation

## Balboa Park Botanical Bldg Improvements / S20005

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	James, Elaine
<b>Duration:</b>	2020 - 2023		619-533-3872
<b>Improvement Type:</b>	Betterment		aljames@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the Botanical Building in Balboa Park. Improvements may include: the recreation of the historic arcades on either side of the entrance, the illumination of both the interior and exterior by installing energy-efficient, thematic color lighting, the installation of a state-of-the-art irrigation system, and the repair and enhancement of the building structure and architectural elements (wood lath, cupola, plaster/concrete, and wood and steel beams).

**Justification:** The project is needed to bring the building into compliance with current building standards.

**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 will begin in Fiscal Year 2021 with construction expected to be completed by Fiscal Year 2022.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2021. \$156,285 in Federal Grant funds are anticipated to be allocated to this project in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Grant Fund - Federal	600000	-	-	-	156,285	-	-	-	-	-	-	156,285
Grant Fund - State	600001	-	8,000,000	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	181,821	445,335	-	-	-	-	-	-	-	-	627,156
<b>Total</b>		<b>\$ 181,821</b>	<b>\$ 8,745,334</b>	<b>\$ -</b>	<b>\$ 156,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,083,441</b>

# Parks & Recreation

## Balboa Park Golf Course / AEA00002

## Golf Courses

<b>Council District:</b>	3	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park; Mission Bay Park; University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Doherty, Rumi
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		rdoherty@sandiego.gov

**Description:** This annual allocation provides for 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 golf course building structures, 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:** \$500,000 in Balboa Park Golf Course CIP Fund was added to this project in Fiscal Year 2020 via the Fiscal Year 2020 CIP Mid-Year action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023						
Balboa Park Golf Course CIP Fund	700044	\$ 1,679,413	\$ 623,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,303,007
<b>Total</b>		<b>\$ 1,679,413</b>	<b>\$ 623,593</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,303,007</b>

# Parks & Recreation

## Balboa Park West Mesa Comfort Station Replacement / S15036 Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2022		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@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 these park facilities available to users with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project 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 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 20,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,575
General Fund Commercial Paper Notes	400869	87,734	159,715	-	-	-	-	-	-	-	-	247,449
Infrastructure Fund	100012	-	45,365	-	-	-	-	-	-	-	-	45,365
San Diego Regional Parks Improvement Fund	200391	883,538	991,462	-	-	-	-	-	-	-	-	1,875,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	17,574	-	-	-	-	-	-	-	-	-	17,574
<b>Total</b>		<b>\$ 988,846</b>	<b>\$ 1,217,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,205,962</b>

# Parks & Recreation

## Balboa Pk Bud Kearns Aquatic Complex Imp / S17000

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	3	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2017 - 2022		619-533-6649
<b>Improvement Type:</b>	Replacement - Rehab		eschrothnich@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, replacing an outdated steam boiler, platforms, columns, 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 Parks 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 was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$750,000 was allocated to this project in Fiscal Year 2020. The project cost has increased by \$560,701 due to increased construction costs. \$200,000 of Regional Park Improvement Funding is anticipated to be allocated to this project in Fiscal Year 2021. The project schedule was updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 229,374	\$ 221,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,873
North Park Urban Comm	400112	396,561	196,566	-	-	-	-	-	-	-	-	593,127
San Diego Regional Parks Improvement Fund	200391	300,275	1,949,725	-	200,000	-	-	-	-	-	-	2,450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
<b>Total</b>		<b>\$ 926,210</b>	<b>\$ 2,367,789</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 3,594,000</b>

# Parks & Recreation

## Bay Terrace Senior Center / S16060

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2016 - 2022		619-533-6613
<b>Improvement Type:</b>	New		elozano@sandiego.gov

**Description:** This project provides for the design and construction of a senior center within Bay Terraces Community Park. The senior center will be approximately 3,500 square feet and will contain a multi-purpose area, restrooms, one staff office, a kitchen, and storage closet.

**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 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 began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 1,431	\$ 38,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CIP Contributions from General Fund	400265	266,486	296,494	-	-	-	-	-	-	-	-	562,980
Grant Fund - Federal	600000	4,087,525	1,412,475	-	-	-	-	-	-	-	-	5,500,000
Skyline/Paradise Urb Comm	400119	284,464	-	-	-	-	-	-	-	-	-	284,464
<b>Total</b>		<b>\$ 4,639,906</b>	<b>\$ 1,747,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,387,444</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	2.50	2.50	2.50	2.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	218,248	192,342	198,293	203,999

# Parks & Recreation

## Beyer Park Development / S00752

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Otay Mesa; San Ysidro	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2002 - 2024		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately eight useable acres, out of approximately 43 total acres, of 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. The General Development Plan began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2021. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro Communities.

**Summary of Project Changes:** \$1,039,439 in Otay Mesa Facilities Benefit Assessment (FBA), \$127,708 in San Ysidro Urban Comm Development Impact Fee (DIF) and \$69,851 in Otay Mesa Development Impact Fee (DIF) funding was allocated via the Fiscal Year 2020 Mid-Year action. \$1.0 million in Otay Mesa Facilities Benefit Assessment (FBA) was appropriated in Fiscal Year 2020. \$400,000 was transferred to ACC00001 Draining Projects via Council Resolution in Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
CIP Contributions from General Fund	400265	\$ 176,697	\$ 23,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Otay Mesa Development Impact Fee	400857	-	383,447	-	-	-	-	-	-	-	-	383,447
Otay Mesa Facilities Benefit Assessment	400856	362,257	2,077,182	-	-	-	-	-	-	-	-	2,439,439
Otay Mesa-West (From 39067)	400093	212,030	38,108	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	-	15,540	-	-	-	-	-	-	-	-	15,540
San Ysidro Urban Comm	400126	338,726	1,178,476	-	-	-	-	-	-	-	-	1,517,202
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,652,493	14,652,493
<b>Total</b>		<b>\$ 1,089,710</b>	<b>\$ 3,716,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>14,652,493</b>	<b>\$ 19,458,259</b>



# Parks & Recreation

## Canon Street Pocket Park / S16047

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2024		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a pocket park, approximately 0.75 acres, and will provide park amenities such as 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:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate 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 Peninsula 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 2021. Construction is scheduled to begin in Fiscal Year 2021 and anticipated to be completed in Fiscal Year 2023, contingent upon the identification of funding.

**Summary of Project Changes:** \$1,350,909 of unidentified funding has been added to this project due to increased project costs. \$53,506 of Peninsula Urban Comm was allocated via the Fiscal Year 2020 Mid-Year action. The project schedule and operating budget impact have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 450,695	\$ 765,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,406
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,350,909	1,350,909
<b>Total</b>		<b>\$ 450,695</b>	<b>\$ 765,711</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,350,909</b>	<b>\$ 2,567,315</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	-	40,693	42,465

# Parks & Recreation

## Canyonside Community Park Improvements / S12004

## Parks - Community

<b>Council District:</b>	6	<b>Priority Score:</b>	22
<b>Community Planning:</b>	Rancho Peñasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2012 - 2022		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

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

**Justification:** This project will provide upgraded and additional recreation amenities to serve the residents of Rancho Peñasquitos 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 Peñasquitos Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2019. Construction began and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$250,000 was allocated to this project in Fiscal Year 2020 due to increased construction costs. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ 288,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,605
Peñasquitos East Trust	400192	97,164	202,836	-	-	-	-	-	-	-	-	300,000
Peñasquitos South-Major Dist	400023	51,126	-	-	-	-	-	-	-	-	-	51,126
PV Est-Other P & R Facilities	400221	300,886	3,322	-	-	-	-	-	-	-	-	304,207
Rancho Peñasquitos FBA	400083	676,673	130,515	-	-	-	-	-	-	-	-	807,188
<b>Total</b>		<b>\$ 1,414,453</b>	<b>\$ 336,672</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,751,125</b>

# Parks & Recreation

## Carmel Creek NP Improvements / S16037

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2022		619-533-6649
<b>Improvement Type:</b>	New		eschrothnich@sandiego.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.

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and will be completed in Fiscal Year 2021. The warranty phase of this project is anticipated to be completed in Fiscal Year 2022.

**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.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

**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.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 1,477,226	\$ 41,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,518,923
Carmel Valley Development Impact Fee	400855	26,045	173,955	-	-	-	-	-	-	-	-	200,000
Del Mar Hills/Carmel Vly-Maj D	400026	38,000	-	-	-	-	-	-	-	-	-	38,000
<b>Total</b>		<b>\$ 1,541,271</b>	<b>\$ 215,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,756,923</b>

# Parks & Recreation

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

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2024		619-533-6653
<b>Improvement Type:</b>	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 provides 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 will be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023						
Carmel Valley Consolidated FBA	400088	\$ 398,841	\$ 1,503,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,902,223
Carmel Valley Development Impact Fee	400855	9,683	418,658	-	-	-	-	-	-	-	-	-	428,341
<b>Total</b>		<b>\$ 408,525</b>	<b>\$ 1,922,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,330,563</b>

# Parks & Recreation

## Carmel Grove NP Comfort Station and Park / S16038

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2024		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a prefabricated 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:** 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:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost increased by \$199,968 due to increased construction costs. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 108,171	\$ 1,453,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	199,968	199,968
<b>Total</b>		<b>\$ 108,171</b>	<b>\$ 1,453,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>199,968</b>	<b>\$ 1,761,500</b>

# Parks & Recreation

## Carmel Knolls NP Comfort Station-Development / S16033

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2024		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost increased by \$199,971 due to increased construction costs. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 115,400	\$ 863,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	199,971	199,971
<b>Total</b>		<b>\$ 115,400</b>	<b>\$ 863,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,971</b>	<b>\$ 1,178,700</b>

# Parks & Recreation

## Carmel Mission NP Comfort Station Development / S16039

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2024		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** The unidentified funding of \$199,271 has been added to this project in FY21. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 103,626	\$ 875,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	199,271	199,271
<b>Total</b>		<b>\$ 103,626</b>	<b>\$ 875,102</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,271</b>	<b>\$ 1,178,000</b>

# Parks & Recreation

## Carmel Valley CP-Turf Upgrades / S16029

## Parks - Miscellaneous Parks

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2017 - 2024		619-533-6613
<b>Improvement Type:</b>	Expansion		elozano@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 upgrades to the associated accessible 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 2019 and is scheduled to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Carmel Valley Consolidated FBA	400088	\$ 352,223	\$ 2,805,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,157,786
Del Mar Hills/Carmel Vly-Maj D	400026	-	1,116,335	-	-	-	-	-	-	-	-	1,116,335
<b>Total</b>		<b>\$ 352,223</b>	<b>\$ 3,921,897</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,274,121</b>



# Parks & Recreation

## Centrum Neighborhood Pk Improvements / RD16005

## Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2021		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@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, 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:** None.

**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 was completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021. The project is complete and will be closed by the end of Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Developer Contributions CIP	200636	\$ 926,531	\$ 73,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 926,531</b>	<b>\$ 73,468</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Parks & Recreation

## Charles Lewis III Memorial Park / S00673

## Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2005 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@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 the Charles Lewis III Neighborhood Park. Amenities will 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. The five-year mitigation and monitoring period began in January 2016 and will be completed in May 2021.

**Summary of Project Changes:** \$60,000 was de-appropriated from this project and transferred to AGF00007 Park Improvements to support B19068 City Heights Pool Reconstruction in Fiscal Year 2020. \$67 in project savings was transferred from this project in the Fiscal Year 2020 CIP Mid-Year action to support B17122 Citywide Bridge Deck Rehab Group 17. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 287,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,646
Grant Fund - State	600001	2,800,150	-	-	-	-	-	-	-	-	-	2,800,150
Mid City Urban Comm	400114	92,795	47,205	-	-	-	-	-	-	-	-	140,000
Mid-City - Park Dev Fund	400109	609,699	-	-	-	-	-	-	-	-	-	609,699
TransNet Extension Congestion Relief Fund	400169	541,350	-	-	-	-	-	-	-	-	-	541,350
<b>Total</b>		<b>\$ 4,331,640</b>	<b>\$ 47,204</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,378,845</b>

# Parks & Recreation

## Chicano Park Recreation Center / S18008

## Bldg - Community Centers

<b>Council District:</b>	8	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Leggate, Harold
<b>Duration:</b>	2019 - 2021		619-525-8532
<b>Improvement Type:</b>	Replacement - Rehab		hleggate@sandiego.gov

**Description:** This project funds the capital improvements for the office, museum, cultural center, and community center located at 1960 National Avenue. It focuses on key building systems that benefit the City such as the roof, plumbing and electrical improvements in accordance with the lease with the Chicano Park Museum and Cultural Center.

**Justification:** Improvements are based on the results of the Facilities Condition Assessment for the building. Per the terms of the lease, the Chicano Park Museum and Cultural Center is responsible for the expense of all maintenance, repairs and capital improvements at the property with the City having the option to improve key building systems that benefit the City.

**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:** The project will be completed by Real Estate Assets Department - Facilities Division. Construction was completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021. \$40,000 of EDCO Community Fund was added to this project in Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 486,545	\$ 38,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000
CIP Contributions from General Fund	400265	206,962	43,038	-	-	-	-	-	-	-	-	250,000
EDCO Community Fund	700042	39,068	932	-	-	-	-	-	-	-	-	40,000
General Fund	100000	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Fund	100012	499,695	305	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 1,232,270</b>	<b>\$ 82,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,315,000</b>

# Parks & Recreation

## Children's Park Improvements / S16013

## Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2017 - 2022		619-533-7138
<b>Improvement Type:</b>	Betterment		brandk@sandiego.gov

**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, a comfort station, children's play area, interactive water fountain, and vendor's building.

**Justification:** This project implements the Downtown Community Plan Policy which implements 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 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 Downtown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project schedule and Operating Budget Impact have been updated for Fiscal Year 2021. \$1,978,547 in Downtown Development Impact Fees was added to this project via a Council Action in Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Downtown DIF (Formerly Centre City DIF)	400122	\$ 214,276	\$ 6,985,723	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	7,200,000
<b>Total</b>		<b>\$ 214,276</b>	<b>\$ 6,985,723</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>7,200,000</b>

### Operating Budget Impact

Department - Fund	FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	<b>Total Impact \$</b>	-	216,992	218,764	219,675	220,691

# Parks & Recreation

## Chollas Community Park Comfort Station / S16058

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2023		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the continuation of the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. The 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 were updated to meet current requirement codes. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. A two-year vegetation maintenance and monitoring period will begin in Fiscal Year 2021 and be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021, and operating budget impact has been removed.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ -	\$ 152,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,459
CR-TAB 2010A (TE) Proceeds	400696	2,858,072	356,202	-	-	-	-	-	-	-	-	3,214,274
Mid-City - Park Dev Fund	400109	25,099	195,006	-	-	-	-	-	-	-	-	220,105
<b>Total</b>		<b>\$ 2,883,171</b>	<b>\$ 703,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,586,838</b>

# Parks & Recreation

## Chollas Creek Oak Park Trail / S20012

## Parks - Trails

<b>Council District:</b>	4	<b>Priority Score:</b>	85
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Schoenfisch, Brian
<b>Duration:</b>	2017 - 2023		619-533-6457
<b>Improvement Type:</b>	New		bschoenfisch@sandiego.gov

**Description:** The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection.

**Justification:** The proposed Oak Park Trail is needed to address local park deficiencies, improve public health, and increase active transportation mobility and access to neighborhood destinations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City's General Plan, creation of trails for walking and biking as well as the Chollas Creek Enhancement Plan to create a trail system with an educational/interpretive element.

**Schedule:** The project has been designed and construction is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ -	852,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	852,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>852,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>852,000</b>

# Parks & Recreation

## Chollas Lake Improvements / L18001

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2018 - 2022		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@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. Future phases will include accessibility upgrades and other park improvements.

**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 supply 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 1 design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin and be completed in Fiscal Year 2021. Future phase schedules are dependent on the identification of funding.

**Summary of Project Changes:** \$5.0 million in unidentified funding has been added due to an increase in estimated project cost and a decrease of Regional Parks Improvement funding to this project.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023						
San Diego Regional Parks Improvement Fund	200391	\$ 150,335	\$ 399,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
<b>Total</b>		<b>\$ 150,335</b>	<b>\$ 399,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>

# Parks & Recreation

## Coastal Erosion and Access / AGF00006

## Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@sandiego.gov

**Description:** This annual allocation provides 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:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** \$21,775 in CIP Contributions from the General Fund was transferred to AGF00007 Park Improvements in Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025		
CIP Contributions from General Fund	400265	\$ 519	\$ 4,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,204
Environmental Growth 2/3 Fund	200109	127,089	-	-	-	-	-	-	-	-	127,089
Ocean Beach - Major District	400050	29	-	-	-	-	-	-	-	-	29
San Diego Regional Parks Improvement Fund	200391	1,504,069	840,946	850,000	-	800,000	600,000	1,500,000	800,000	-	6,895,015
<b>Total</b>		<b>\$ 1,631,706</b>	<b>\$ 845,631</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 1,500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 7,027,337</b>



# Parks & Recreation

## Convert RB Medians-Asphalt to Concrete / L12000

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	5	<b>Priority Score:</b>	35
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2012 - 2021		619-964-7670
<b>Improvement Type:</b>	Replacement		mshon@sandiego.gov

**Description:** This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Rancho Bernardo community. The first two phases of this project converted medians along Pomerado Road near the intersection of Rancho Bernardo Road. Phases three and four included additional existing asphalt medians along Rancho Bernardo Road, Bernardo Center Drive, and Pomerado Road. The scope includes work to convert asphalt medians to stamped concrete medians at 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 were 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 scheduled to be completed as a part of phase five and are anticipated to be completed by Fiscal Year 2021.

**Summary of Project Changes:** The Project Schedule was updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
CIP Contributions from General Fund	400265	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000
Rancho Bernardo MAD Fund	200038	280,171	423,593	-	-	-	-	-	-	-	-	703,764
<b>Total</b>		<b>\$ 285,171</b>	<b>\$ 423,593</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>708,764</b>

# Parks & Recreation

## Del Sur Neighborhood Park / RD19003

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2016 - 2021		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@sandiego.gov

**Description:** This project provides for reimbursement to a developer for the design and construction of a 5-acre neighborhood park This is project P-5 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This project implements the Black Mountain Ranch Subarea Plan and implements the City's General Plan guidelines for population-based park and recreation facilities.

**Operating Budget Impact:** The operating and maintenance funding for this project 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:** This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. The final 50 percent of the verified cost of the project was reimbursed to the developer in cash in Fiscal Year 2020. The previous 50 percent of the verified cost was reimbursed in the form of FBA credits used by the developer to offset applicable Developer Impact Fees.

**Summary of Project Changes:** 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 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Black Mountain Ranch FBA	400091	\$ 1,812,635	\$ 465,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,278,047
<b>Total</b>		<b>\$ 1,812,635</b>	<b>\$ 465,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,278,047</b>

# Parks & Recreation

## Dennerly Ranch Neighborhood Park / S00636

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2005 - 2021		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@sandiego.gov

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

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

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

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

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

**Summary of Project Changes:** Operating budget impact was updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 689,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,705,294	\$ -	\$ 8,394,294
Otay Mesa-West (From 39067)	400093	1,904	-	-	-	-	-	-	-	-	-	1,904
<b>Total</b>		<b>\$ 1,903</b>	<b>\$ 689,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,705,294</b>	<b>\$ -</b>	<b>\$ 8,396,197</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	1.50	1.50	1.50	1.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	279,236	245,595	248,650	248,650

# Parks & Recreation

## Doyle Park Community Park ADA Upgrades / S15037

## Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	64
<b>Community Planning:</b>	University	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the installation of a 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 and was completed in Fiscal Year 2019. Construction began and was completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2022	FY 2023	FY 2024			FY 2025
Antenna Lease Revenue Fund	200324	\$ 296,094	\$ 103,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Infrastructure Fund	100012	252,079	22,921	-	-	-	-	-	-	-	-	275,000
Univ City Central-Major Dist	400044	2,642	-	-	-	-	-	-	-	-	-	2,642
Univ City North - Sub Dist	400045	18,286	-	-	-	-	-	-	-	-	-	18,286
<b>Total</b>		<b>\$ 569,101</b>	<b>\$ 126,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,927</b>

# Parks & Recreation

## East Fortuna Staging Area Field Stn Blg / S14016

## Parks - Resource Based

<b>Council District:</b>	7	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2014 - 2021		619-533-7525
<b>Improvement Type:</b>	New		jgrani@sandiego.gov

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

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

**Operating Budget Impact:** This facility requires an on-going operational budget for non-personnel expenses that is based upon the Parks and Recreation Department's current operating cost for similar facilities. The amount is already included in the operating budget.

**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 began in Fiscal Year 2019 and was completed in Fiscal Year 2020. The warranty phase of this project will be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$400,000 in Environmental Growth 2/3 Fund was de-appropriated in Fiscal Year 2020. The project is complete and will be closed by the end of the fiscal year. The project schedule and operating budget impact were updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024				
EGF CIP Fund 1/3	200110	\$ 3,739,700	\$ 72,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,812,338
Environmental Growth 2/3 Fund	200109	260,970	134,694	-	-	-	-	-	-	-	-	395,664
Mission Trails Park	400258	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Mission Trails Regional Park Fund	200403	856,885	10,655	-	-	-	-	-	-	-	-	867,540
<b>Total</b>		<b>\$ 6,357,555</b>	<b>\$ 217,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,575,542</b>

# Parks & Recreation

## East Village Green Phase 1 / S16012

## Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Centre City - East Village	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2016 - 2024		619-533-7138
<b>Improvement Type:</b>	New		brandk@sandiego.gov

**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, an off-leash 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 operational budget for personnel and non-personnel expenses. The current cost estimate 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 Downtown 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 2021. Construction is scheduled begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** Operating budget impact and the project schedule were updated for Fiscal Year 2021. \$20,712,094 in various funding sources was added to this project via Council Action in Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
6th & K-Civic San Diego	400852	\$ -	\$ 7,645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,645,000
6th & Market-Civic San Diego	400851	-	3,642,000	-	-	-	-	-	-	-	-	3,642,000
Downtown DIF (Formerly Centre City DIF)	400122	4,433,945	26,074,213	-	-	-	-	-	-	-	-	30,508,158
Excess Redevelopment Bond Proceeds Exp	400862	-	5,672,051	-	-	-	-	-	-	-	-	5,672,051
Parking Meter District - Downtown	200489	-	3,753,043	-	-	-	-	-	-	-	-	3,753,043
<b>Total</b>		<b>\$ 4,433,945</b>	<b>\$ 46,786,306</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,220,252</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	7.50	7.50	7.50	
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	1,087,860	1,116,700	1,133,022	1,150,015

# Parks & Recreation

## EB Scripps Pk Comfort Station Replacement / S15035

## Bldg - Other City Facility / Structures

<b>Council District:</b>	1	<b>Priority Score:</b>	66
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2023		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of a replacement comfort station located in Ellen Browning 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 was initiated through community efforts. The design was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$200,000 in Regional Parks Improvement Funds is being requested for this project in Fiscal Year 2021 due to increased construction delivery costs. The project schedule has been updated for Fiscal Year 2021

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 263,306	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,306
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvement Fund	200391	1,492,011	3,107,368	200,000	-	-	-	-	-	-	-	4,799,379
<b>Total</b>		<b>\$ 1,791,101</b>	<b>\$ 3,287,367</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,278,469</b>

# Parks & Recreation

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

<b>Council District:</b>	8	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2025		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY		
Infrastructure Fund	100012	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Otay Mesa/Nestor Urb Comm	400125	285,999	1,644,145	-	-	-	-	-	-	-	-	1,930,145
<b>Total</b>		<b>\$ 285,999</b>	<b>\$ 2,444,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,730,144</b>



# Parks & Recreation

## El Cuervo Adobe Improvements / S14006

## Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Rancho Peñasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2014 - 2024		619-533-6653
<b>Improvement Type:</b>	Replacement - Rehab		nlewis@sandiego.gov

**Description:** This project provides for the analysis of drainage and environmental conditions and based on conditions, provides stabilization of the El Cuervo Adobe wall ruins.

**Justification:** The El Cuervo Adobe Ruins site has been designated as 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's General Plan Historic Resources Element.

**Schedule:** Environmental analysis and design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Project costs are to be updated upon completion of design.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total	
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY			
EGF CIP Fund 1/3	200110	\$ 368,733	\$ 137,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 368,733</b>	<b>\$ 237,266</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 606,000</b>

# Parks & Recreation

## Encanto Comm Pk Security Lighting Upgrades / S16017

## Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2021		619-533-6649
<b>Improvement Type:</b>	New		eschrothnich@sandiego.gov

**Description:** This project provides for security lighting upgrades within the 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 will 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 began in Fiscal Year 2019 and was completed in Fiscal Year 2020. The warranty phase of this project is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$60,000 in project savings were transferred in Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2021. 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 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Encanto - Major District	400064	\$ 1,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,687
S.E. San Diego Urban Comm	400120	386,206	16,666	-	-	-	-	-	-	-	-	402,872
<b>Total</b>		<b>\$ 387,893</b>	<b>\$ 16,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>404,559</b>

# Parks & Recreation

## Fairbrook Neighborhood Park Development / S01083

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2023		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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 the site occurred in Fiscal Year 2015. Design began in Fiscal Year 2017 was completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$40,597 in Scripps/Miramar Major District and \$118,269 in Scripps/Miramar Miscellaneous funding was added via Fiscal Year 2020 Mid-Year action. \$265,439 in Scripps Miramar Ranch DIF was added in Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
General Fund Commercial Paper Notes	400869	\$ 88,155	\$ 465,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	553,860
Scripps Miramar Ranch DIF	400863	-	606,946	-	-	-	-	-	-	-	-	606,946
Scripps Miramar Ranch FBA	400086	23	1,864,750	-	-	-	-	-	-	-	-	1,864,773
Scripps/Miramar Misc	400257	-	118,269	-	-	-	-	-	-	-	-	118,269
Scripps/Miramar-Major District	400029	592,519	2,145,269	-	-	-	-	-	-	-	-	2,737,788
Village & Country Settlement	400195	55,727	73,917	-	-	-	-	-	-	-	-	129,645
<b>Total</b>		<b>\$ 736,424</b>	<b>\$ 5,274,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,011,280</b>

### Operating Budget Impact

Department - Fund	FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>		0.00	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	72,625	74,397	75,308	76,324

# Parks & Recreation

## Famosa Slough Salt Marsh Creation / S00605

## Drainage - Channels

<b>Council District:</b>	2	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Paver, Sean
<b>Duration:</b>	2003 - 2023		619-533-3629
<b>Improvement Type:</b>	Betterment		spaver@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 Peñasquitos 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 to obtain site approval. Additional measures need to be funded for additional maintenance and monitoring to be completed in Fiscal Year 2022.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
CIP Contributions from General Fund	400265	\$ 23,443	\$ 169,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	193,041
Street Division CIP Fund	200202	30,357	-	-	-	-	-	-	-	-	-	30,357
TransNet (Prop A 1/2% Sales Tax)	400156	242,000	-	-	-	-	-	-	-	-	-	242,000
TransNet Extension Congestion Relief Fund	400169	91,000	-	-	-	-	-	-	-	-	-	91,000
<b>Total</b>		<b>\$ 386,799</b>	<b>\$ 169,597</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>556,397</b>

# Parks & Recreation

## Golf Course Drive Improvements / S15040

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh,Mastaneh
<b>Duration:</b>	2016 - 2026		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@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 was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2023. The construction schedule will be determined once design is completed and full construction cost and funding are identified.

**Summary of Project Changes:** In Fiscal Year 2020, \$183,205 in Golden Hill Urban Comm Development Impact Fees was allocated to the project. Project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,163
Golden Hill Urban Comm	400111	430,908	1,092,013	-	-	-	-	-	-	-	-	1,522,921
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,711,439	3,711,439
<b>Total</b>		<b>\$ 440,071</b>	<b>\$ 1,092,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,711,439</b>	<b>\$ 5,243,523</b>

# Parks & Recreation

## Hickman Fields Athletic Area / S00751

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Kearny Mesa; Serra Mesa; Clairemont Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2010 - 2023		619-533-5139
<b>Improvement Type:</b>	Replacement		koliver@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** The General Development Plan (GDP) Amendment was completed in Fiscal Year 2015. Phase I design began in Fiscal Year 2017, which is expected to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2021 and be completed in Fiscal Year 2022. Phase II will be completed under a new project contingent on funding availability.

**Summary of Project Changes:** \$10,368 of Gen Dyna Community Development Funds was added in the Fiscal Year 2020 Mid-Year CIP action. \$1.0 million was de-appropriated from this project during the Fiscal Year 2020 CIP Year-End action. The schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	366,000
Developer Contributions CIP	200636	567,226	4,039,197	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	237,310	1,045,654	-	-	-	-	-	-	-	-	1,282,964
General Fund Commercial Paper Notes	400869	188,657	711,343	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	154,183	366,807	-	-	-	-	-	-	-	-	520,990
Kearny Mesa-Urban Comm	400136	164,909	130,074	-	-	-	-	-	-	-	-	294,983
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,594,787	1,594,787
<b>Total</b>		<b>\$ 1,462,457</b>	<b>\$ 6,509,075</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,594,787</b>	<b>\$ 9,566,319</b>

# Parks & Recreation

## Hidden Trails Neighborhood Park / S00995

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2008 - 2023		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.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, children's play area, picnic areas, and other park amenities.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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. This project is in the General Development Plan (GDP) phase and is anticipated to be completed in Fiscal Year 2021. Design will begin after the GDP is completed, and construction will begin when funding is available.

**Summary of Project Changes:** Project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Otay Mesa Facilities Benefit Assessment	400856	\$ 163,134	\$ 236,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,916,804	\$ -	\$ 4,316,804
Otay Mesa-West (From 39067)	400093	1,133,152	44	-	-	-	-	-	-	-	-	1,133,196
<b>Total</b>		<b>\$ 1,296,287</b>	<b>\$ 236,908</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,916,804</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	132,754	39,178	40,089

# Parks & Recreation

## Hiking & Equestrian Trail NP #10 / S00722

## Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2008 - 2021		619-685-1301
<b>Improvement Type:</b>	New		lball@sandiego.gov

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

**Justification:** The construction of the identified trails or trail connections will contribute to the 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 is based upon the Park and Recreation Department's current cost to maintain trails, and is already included in the department operating budget.

**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. Two new easements have been approved and are in process. The north and south ends of the trail still require easements.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated										
Carmel Valley Consolidated FBA	400088	\$ 149,182	\$ 371,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	520,206
Carmel Valley South FBA	400087	100,394	-	-	-	-	-	-	-	-	-	-	-	-	100,394
<b>Total</b>		<b>\$ 249,576</b>	<b>\$ 371,023</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>620,600</b>



# Parks & Recreation

## Jerabek Park Improvements / S20007

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	James, Elaine
<b>Duration:</b>	2020 - 2022		619-533-3872
<b>Improvement Type:</b>	Betterment		aljames@sandiego.gov

**Description:** This project provides for the design and construction of accessibility improvements that may include playground renovation, walkway improvements, comfort station upgrades, concession stand upgrades, parking lot upgrades, and other accessibility improvements as identified during the design phase.

**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:** None.

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

**Schedule:** Design is anticipated to begin in Fiscal Year 2021 with construction expected to be complete by Fiscal Year 2022.

**Summary of Project Changes:** This is a new project for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025		
Antenna Lease Revenue Fund	200324	\$ 4,299	\$ 145,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Contributions from General Fund	400265	-	34,451	-	-	-	-	-	-	-	34,451
Grant Fund - State	600001	-	3,880,000	-	-	-	-	-	-	-	3,880,000
<b>Total</b>		<b>\$ 4,299</b>	<b>\$ 4,060,151</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,064,451</b>

# Parks & Recreation

## Junipero Serra Museum ADA Improvements / S15034

## Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Old San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2024		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@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. 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 2021. Construction is anticipated to begin in Fiscal Year 2021 and is scheduled to be completed by Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
San Diego Park Dist. No 3	400305	\$ -	\$ 42,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,019
San Diego Regional Parks Improvement Fund	200391	644,063	159,243	-	-	1,400,000	-	-	-	-	-	2,203,306
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	64,461	64,461
<b>Total</b>		<b>\$ 644,062</b>	<b>\$ 201,263</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,461</b>	<b>\$ 2,309,787</b>

# Parks & Recreation

## La Paz Mini Park / S11103

## Parks - Mini Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2015 - 2023		619-533-6649
<b>Improvement Type:</b>	New		eschrothnich@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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. The General Development Plan (GDP) 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 2021. Construction is anticipated to begin in Fiscal Year 2021 and to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$150,000 in Southeast Urban Comm Development Impact Fees (DIF) was allocated in Fiscal Year 2020. \$158,542 in Encanto Neighborhood DIF funding was appropriated to this project via the Fiscal Year 2020 Mid-Year CIP action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024						
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,496
Encanto Neighborhoods DIF	400864	-	1,136,989	-	-	-	-	-	-	-	-	-	-	1,136,989
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	441,518	786,482	-	-	-	-	-	-	-	-	-	-	1,228,000
Valencia Park - Major District	400065	8,490	-	-	-	-	-	-	-	-	-	-	-	8,490
<b>Total</b>		<b>\$ 679,369</b>	<b>\$ 1,923,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,602,839</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	59,598	61,370	62,281
				62,281	63,297

# Parks & Recreation

## Marie Widman Memorial Pk Security Lighting Upgrade / S16018 Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2021		619-533-6649
<b>Improvement Type:</b>	New		eschrothnich@sandiego.gov

**Description:** This project provides for security lighting upgrades within the 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:** The design phase of the project began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. The warranty phase of this project is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021. 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 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
CIP Contributions from General Fund	400265	\$ 263,219	\$ 36,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure Fund	100012	175,000	-	-	-	-	-	-	-	-	-	175,000
<b>Total</b>		<b>\$ 438,219</b>	<b>\$ 36,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>

# Parks & Recreation

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

## Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2013 - 2023		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. One modular 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.

**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 2021. Construction is anticipated to begin in Fiscal Year 2021 and to be completed in Fiscal Year 2022.

**Summary of Project Changes:** Overall project cost increased by \$936,184 due to increased anticipated construction costs. The project schedule and cost have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 722,338	\$ 3,677,661	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
<b>Total</b>		<b>\$ 722,338</b>	<b>\$ 3,677,661</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,400,000</b>

# Parks & Recreation

## MBGC Irrigation & Electrical Upgrades / S11010

## Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2023		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include demolition, minor grading, drinking fountains, fencing, turf repair, new irrigation systems and electrical upgrades.

**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 will be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Mission Bay Golf Course CIP Fund	700046	\$ 696,486	\$ 3,763,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,460,000
<b>Total</b>		<b>\$ 696,486</b>	<b>\$ 3,763,513</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,460,000</b>

# Parks & Recreation

## Memorial Comm Pk Playground ADA Upgrades / S16020

## Parks - Miscellaneous Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2021		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades to the existing playground and comfort station within the 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 the park is not accessible to park users with various forms of disabilities. The improvements will help bring the park facilities into compliance with accessibility standards 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 was completed in Fiscal Year 2020. The warranty phase of this project is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021. 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 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 443,449	\$ 6,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant Fund - Federal	600000	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
S.E. San Diego Urban Comm	400120	722,100	1,028	-	-	-	-	-	-	-	-	723,128
<b>Total</b>		<b>\$ 2,465,549</b>	<b>\$ 7,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,473,128</b>

# Parks & Recreation

## Mira Mesa Community Pk Improvements / L16002

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	6	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2024		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for Phase II improvements at Mira Mesa Community Park. Phase II will include an entry plaza, pool and aquatic center, new basketball courts, playground, public art, and renovation of the existing recreation center.

**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 project's final design has not been approved; therefore, the current cost estimate 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 implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design of Phase II began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction of Phase II improvements is anticipated to begin in Fiscal Year 2022 and to be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$3,523,843 in Mira Mesa Facilities Benefit Assessment (FBA) was transferred to the S15007 Wangenheim Joint Use Park project during the Fiscal Year 2020 CIP Year-End action. Phase III has been removed from the project scope, which resulted in an \$11 million reduction in the total project cost. The project description and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 7,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,959
Mira Mesa - FBA	400085	1,174,086	19,361,757	-	-	-	-	-	-	-	-	20,535,842
Mira Mesa Development Impact Fee	400858	-	1,246,905	-	-	-	-	-	-	-	-	1,246,905
<b>Total</b>		<b>\$ 1,174,085</b>	<b>\$ 20,616,621</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,790,707</b>

### Operating Budget Impact

Department - Fund	FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	3.50	3.50	3.50	3.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	321,681	331,993	339,109	346,384



# Parks & Recreation

## Mission Bay Golf Course / AEA00003

## Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park; Mission Bay Park; University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rumi Doherty
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		rdoherty@sandiego.gov

**Description:** This annual allocation provides for the 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 golf capital assets in order to prevent unanticipated failures.

**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 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total	
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 126,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,096
<b>Total</b>		\$ -	\$ 126,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,096

# Parks & Recreation

## Mission Bay Improvements / AGF00004

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@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:** Projects are initiated based on a priority basis.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 547,086	\$ 138,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,379
CIP Contributions from General Fund	400265	46,855	128,766	-	-	-	-	-	-	-	-	175,621
Fiesta Island Sludge Mitigation Fund	200389	-	4,841,784	-	-	-	-	-	-	-	-	4,841,784
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	18,091,607	34,786,136	7,900,000	-	8,058,000	8,219,600	8,383,543	8,551,214	-	-	93,990,100
Pacific Beach Urban Comm	400117	-	72,278	-	-	-	-	-	-	-	-	72,278
<b>Total</b>		<b>\$ 18,685,676</b>	<b>\$ 39,967,256</b>	<b>\$ 7,900,000</b>	<b>\$ -</b>	<b>\$ 8,058,000</b>	<b>\$ 8,219,600</b>	<b>\$ 8,383,543</b>	<b>\$ 8,551,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,765,289</b>

# Parks & Recreation

## Mohnike Adobe and Barn Restoration / S13008

## Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Los Peñasquitos Canyon Preserve	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2025		619-533-6653
<b>Improvement Type:</b>	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 Peñasquitos Equestrian Center on the eastern end of the Los Peñasquitos Canyon Preserve. Completion of a site assessment of the 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 Peñasquitos Community Plan and Los Peñasquitos 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 2019 and will be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and completed in Fiscal Year 2024.

**Summary of Project Changes:** \$1.0 million in Regional Parks Improvement Fund is anticipated to be added to this project in Fiscal Year 2022. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 222,995	\$ 376,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	217,915	296,032	-	-	1,000,000	-	-	-	-	-	1,513,947
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	583,973	583,973
<b>Total</b>		<b>\$ 440,910</b>	<b>\$ 672,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 583,973</b>	<b>\$ 2,697,000</b>

# Parks & Recreation

## Museum of Man Seismic Retrofit / L12003

## Parks - Resource Based

<b>Council District:</b>	3	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2019 - 2021		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@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 reinforcements 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 and has been canceled.

**Justification:** The California Tower and Museum of Man were 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 began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Phase III was canceled.

**Summary of Project Changes:** \$200,000 in Regional Parks Improvement Fund was allocated to this project via the Fiscal Year 2020 CIP Mid-Year action. Phase III was canceled. The project scope, schedule, and cost have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
CIP Contributions from General Fund	400265	\$ -	\$ 15,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,366
EGF CIP Fund 1/3	200110	235,000	-	-	-	-	-	-	-	-	-	235,000
Environmental Growth 2/3 Fund	200109	99,831	-	-	-	-	-	-	-	-	-	99,831
General Fund Commercial Paper Notes	400869	500,000	-	-	-	-	-	-	-	-	-	500,000
Grant Fund - Federal	600000	999,999	-	-	-	-	-	-	-	-	-	999,999
San Diego Regional Parks Improvement Fund	200391	3,703,146	753,540	-	-	-	-	-	-	-	-	4,456,687
<b>Total</b>		<b>\$ 5,537,976</b>	<b>\$ 768,906</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,306,882</b>

# Parks & Recreation

## North Park Mini Park / S10050

## Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for 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, contributing toward the City's 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 is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas.

**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 was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$249,867 in North Park Urban Comm and \$105,280 in Park North East-Park Dev Fund was allocated in the Fiscal Year 2020 Year-End CIP Budget Monitoring action. \$452,295 in unidentified funding has been added to this project in Fiscal Year 2020. The project cost increased by \$807,442 due to increased construction costs. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024						
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	716,310	322,125	-	-	-	-	-	-	-	-	-	-	1,038,435
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	-	-	136,477
NP Loc - Bank Of America (T)	400318	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
NP Loc - Bank of America (TE)	400319	50,001	-	-	-	-	-	-	-	-	-	-	-	50,001
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	554,141	2,308,788	-	-	-	-	-	-	-	-	-	-	2,862,929
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	452,295	-	452,295
<b>Total</b>		<b>\$ 1,586,292</b>	<b>\$ 2,630,913</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 452,295</b>	<b>\$ -</b>	<b>\$ 4,669,501</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	39,867	40,089	41,105	41,105

# Parks & Recreation

## NTC Aquatic Center / S10000

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	2	<b>Priority Score:</b>	56
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2009 - 2025		619-964-7670
<b>Improvement Type:</b>	New		mshon@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 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
NTC RdA Contribution to CIP	200619	53,776	392,950	-	-	-	-	-	-	-	-	446,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
<b>Total</b>		<b>\$ 53,775</b>	<b>\$ 1,432,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,000,000</b>	<b>\$ 9,486,726</b>

# Parks & Recreation

## Ocean Air Comfort Station and Park Improvements / S16031

## Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2017 - 2023		619-533-6613
<b>Improvement Type:</b>	New		elozano@saniego.gov

**Description:** This project provides for the design and construction of a comfort station/concession/storage building of 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:** 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 2019 and is scheduled to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$300,000 in Carmel Valley Consolidated FBA was transferred to this project from S16030 Ocean Air CP - Turf Upgrades via the Fiscal Year 2020 CIP Mid-Year action. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Carmel Valley Consolidated FBA	400088	\$ 278,669	\$ 1,903,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,793
<b>Total</b>		<b>\$ 278,669</b>	<b>\$ 1,903,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,181,793</b>

# Parks & Recreation

## Ocean Beach Pier Improvements / S20011

## Parks - Shorelines

<b>Council District:</b>	2	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Ocean Beach	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	James, Elaine
<b>Duration:</b>	2020 - 2026		619-533-3872
<b>Improvement Type:</b>	Betterment		aljames@sandiego.gov

**Description:** This project will strengthen the pier piles by adding additional concrete surrounding the existing piles. Steel in the decking will also be replaced as necessary, as well as adding beams to the underside of the decking, and replacement of the deck edging that has spalled off.

**Justification:** The project is needed to address structural issues with the pier that may be safety issues to the public.

**Operating Budget Impact:** None.

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

**Schedule:** Design will begin in Fiscal Year 2021 with the construction schedule dependent on the completion of design and the identification of funding.

**Summary of Project Changes:** This project was previously published as P18002 Ocean Beach Pier Condition Assessment. \$103,571 in Ocean Beach Pier (Concession) Fund was added to this project via the Fiscal Year 2020 CIP Mid-Year action; and \$264,000 was de-appropriated via the Fiscal Year 2020 CIP Year-End action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 13,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,678
CIP Contributions from General Fund	400265	-	144,781	-	-	-	-	-	-	-	-	144,781
General Fund Commercial Paper Notes	400869	-	217,881	-	-	-	-	-	-	-	-	217,881
Ocean Beach Pier (Concessions) Fund	200402	59,808	446,759	-	-	-	-	-	-	-	-	506,566
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
<b>Total</b>		<b>\$ 59,807</b>	<b>\$ 823,098</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,882,906</b>



# Parks & Recreation

## Olive Grove Community Park ADA Improve / S15028

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Clairemont Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2022		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, repaving of basketball courts and parking lot, new trash enclosure, 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 2021. Construction will begin upon the identification of funding.

**Summary of Project Changes:** Project cost increased by \$1,764,770 due a revised engineer's estimate. \$1,050,000 was de-appropriated from this project during the Fiscal Year 2020 CIP Year-End action. The project description, schedule, and cost have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 283,087	\$ 166,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,648
Olive Grove - Major District	400040	172,849	-	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,814,771	2,814,771
<b>Total</b>		<b>\$ 455,936</b>	<b>\$ 166,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,814,771</b>	<b>\$ 3,437,268</b>

# Parks & Recreation

## Olive St Park Acquisition and Development / S10051

## Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2023		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately 0.36 acres 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, adult exercise area, children's play area, AIDS Memorial, overlook deck, seating, walkways, landscaping, and security lighting.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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:** The project requires a site development permit which was initiated in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2021. The General Development Plan design was approved by the Parks and Recreation Board in Fiscal Year 2019. Construction is anticipated to start in Fiscal Year 2021 and will be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$1,900,000 in Uptown Urban Community Fund was added to this project via the Fiscal Year 2020 CIP Mid-Year action due to an updated engineer's estimate.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated										
Capital Outlay Fund	400002	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	-	-	-	201,585
Uptown Urban Comm	400121	1,936,567	2,533,433	-	-	-	-	-	-	-	-	-	-	-	4,470,000
<b>Total</b>		<b>\$ 2,138,151</b>	<b>\$ 3,033,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,171,585</b>

### Operating Budget Impact

Department - Fund		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	54,406	56,178	57,089	58,105

# Parks & Recreation

## Pacific Highlands Ranch Community Park / RD16002

## Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2016 - 2021		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@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 the 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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**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 was completed in Fiscal Year 2019.

**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 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Del Mar Mesa FBA	400089	\$ 2,730	\$ 1,311,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,550
Pacific Highlands Ranch FBA	400090	27,806,465	8,279,886	-	-	-	-	-	-	-	-	36,086,351
<b>Total</b>		<b>\$ 27,809,195</b>	<b>\$ 9,591,705</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,400,901</b>

# Parks & Recreation

## Pacific Highlands Ranch Hiking & Biking / RD12003

## Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2012 - 2021		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@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 Peñasquitos 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:** 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 cost estimate based upon the Parks and Recreation Department's cost to maintain various landscaped areas will be developed as the project is refined.

**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 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Pacific Highlands Ranch FBA	400090	\$ 4,877,904	\$ 1,453,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,331,867
<b>Total</b>		<b>\$ 4,877,904</b>	<b>\$ 1,453,963</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,331,867</b>

# Parks & Recreation

## Paradise Senior Center Improvements / S15002

## Bldg - Other City Facility / Structures

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2021		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design of accessibility improvements began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction of the ADA barrier removals began in Fiscal Year 2018, and as many barrier removals were completed as funding allowed. Construction was completed in Fiscal Year 2019. The warranty phase of this project was completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021. 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 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Barrio Logan	400128	\$ 696,021	\$ 3,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Total</b>		<b>\$ 696,021</b>	<b>\$ 3,978</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

# Parks & Recreation

## Park de la Cruz Neighborhood Park Improvements / S15003

## Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2014 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@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 (TSR). Existing staff from Community Parks II Division and TSR 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 TSR 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 2019. Phase I projects have been completed. Phase II was completed in Fiscal Year 2020. The warranty period will begin in Fiscal Year 2021.

**Summary of Project Changes:** Project costs increased by \$270,000 due to increased construction management costs. \$40,000 in Mid-City Urban Community Development Impact Fee funding was appropriated to this project in Fiscal Year 2020. \$30,000 in Antenna Lease Revenue Fund was added to this project in Fiscal Year 2020 via a Council Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021						Unidentified Funding	Project Total	
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			Future FY
Antenna Lease Revenue Fund	200324	\$ 95,766	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	155,766
CH-TAB 2010A (TE) Proceeds	400694	663,045	-	-	-	-	-	-	-	-	-	663,045
CH-TAB 2010B (T) Proceeds	400695	1,390,957	46,161	-	-	-	-	-	-	-	-	1,437,118
Grant Fund - Federal	600000	8,683,074	16,926	-	-	-	-	-	-	-	-	8,700,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	3,804,000	-	-	-	-	-	-	-	-	-	3,804,000
Mid City Urban Comm	400114	247,702	92,298	-	-	-	-	-	-	-	-	340,000
Mid-City - Park Dev Fund	400109	180,704	17,036	-	-	-	-	-	-	-	-	197,740
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	200,000	200,000
<b>Total</b>		<b>\$ 15,105,249</b>	<b>\$ 232,420</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>200,000</b>	<b>\$ 15,537,669</b>

# Parks & Recreation

## Park Improvements / AGF00007

## Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@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:** \$6.8 million was added from multiple funding sources to this annual allocation for various sublet projects. These allocations were made via multiple Council Actions during the Fiscal Year. \$547,000 in CIP Contributions from the General Fund was allocated to B18006 Sherman Heights Community Center Playground in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 136,070	\$ 13,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Barrio Logan	400128	58,323	470,502	-	-	-	-	-	-	-	-	528,825
Capital Outlay Fund	400002	44,145	486,632	-	-	-	-	-	-	-	-	530,777
CH-TAB 2010A (TE) Proceeds	400694	-	271,591	-	-	-	-	-	-	-	-	271,591
CH-TAB 2010B (T) Proceeds	400695	41,534	-	-	-	-	-	-	-	-	-	41,534
CIP Contributions from General Fund	400265	233,084	265,360	547,000	-	-	-	-	-	-	-	1,045,444
EDCO Community Fund	700042	-	50,185	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	288,539	264,235	-	-	-	-	-	-	-	-	552,774
General Fund Commercial Paper Notes	400869	500,000	2,050,000	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	-	1,960,860	-	-	-	-	-	-	-	-	1,960,860
Grant Fund - State	600001	-	340,000	-	-	-	-	-	-	-	-	340,000
Infrastructure Fund	100012	693,846	2,476,667	-	-	-	-	-	-	-	-	3,170,514
Mid City Urban Comm	400114	244,177	45,757	-	-	-	-	-	-	-	-	289,934
Mid-City - Park Dev Fund	400109	4,597	-	-	-	-	-	-	-	-	-	4,597
Midway/Pacific Hwy Urban Comm	400115	451,183	710,146	-	-	-	-	-	-	-	-	1,161,329
Pacific Highlands Ranch FBA	400090	7,554	392,446	-	-	-	-	-	-	-	-	400,000
PV Est-Other P & R Facilities	400221	-	1,656	-	-	-	-	-	-	-	-	1,656
S.E. San Diego Urban Comm	400120	20,976	616,024	-	-	-	-	-	-	-	-	637,000
San Ysidro Urban Comm	400126	89,009	963,649	-	-	-	-	-	-	-	-	1,052,657
University City So.-Urban Comm	400134	65,411	90,000	-	-	-	-	-	-	-	-	155,411
<b>Total</b>		<b>\$ 2,878,447</b>	<b>\$ 11,469,640</b>	<b>\$ 547,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,895,088</b>

# Parks & Recreation

## Rancho Bernardo CP Improvements / L20000

## Parks - Community

<b>Council District:</b>	5	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	James, Elaine
<b>Duration:</b>	2020 - 2024		619-533-3872
<b>Improvement Type:</b>	Betterment		aljames@saniego.gov

**Description:** Phase I of this project will include parking lot accessibility improvements, including improvements leading to and in the dog off-leash area. Phase II of this project will provide for the design and construction of sports field lighting at the RB Community Park. Phase III of this project would provide for the design and construction of tennis courts at the Rancho Bernardo 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 Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design of Phase I and II is scheduled to begin in Fiscal Year 2021 with the construction schedule dependent on design. Phase III will begin when future funding is identified.

**Summary of Project Changes:** This is a newly published project.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total	
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY			
CIP Contributions from General Fund	400265	\$ -	\$ 34,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,451
Grant Fund - State	600001	-	485,000	-	-	-	-	-	-	-	-	-	485,000
Infrastructure Fund	100012	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Rancho Bernardo-Fac Dev Fund	400099	-	133,000	-	-	-	-	-	-	-	-	-	133,000
Rancho Bernardo-Pk Dev Fund	400107	-	812	-	-	-	-	-	-	-	-	-	812
<b>Total</b>		<b>\$ -</b>	<b>\$ 703,262</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 703,262</b>



# Parks & Recreation

## Rancho Mission Canyon Park Upgrades / S15004

## Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2021		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. The warranty period began in Fiscal Year 2020 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025		
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,705
Navajo Urban Comm	400116	2,258,765	62,235	-	-	-	-	-	-	-	2,321,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	990
<b>Total</b>		<b>\$ 2,262,460</b>	<b>\$ 62,234</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,324,695</b>

# Parks & Recreation

## Regional Park Improvements / AGF00005

## Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@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:** \$7.5 million in multiple funding sources was reduced from this project during Fiscal Year 2020. Regional Parks Improvement Fund was added to the following sublets for Fiscal Year 2021: \$625,000 for Balboa Park Comfort Station Improvements and \$450,000 for Cowles Mtn CS Accessibility Upgrades.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 81,057	\$ 2,218,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Capital Outlay-Sales Tax	400000	547,056	452,944	-	-	-	-	-	-	-	-	1,000,000
Grant Fund - State	600001	-	400,000	-	-	-	-	-	-	-	-	400,000
Mission Bay Park Improvement Fund	200386	46,470	653,530	-	-	-	-	-	-	-	-	700,000
San Diego Regional Parks Improvement Fund	200391	324,436	268,870	1,075,000	-	-	-	-	-	-	-	1,668,306
<b>Total</b>		<b>\$ 999,019</b>	<b>\$ 3,994,286</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,068,306</b>

# Parks & Recreation

## Resource-Based Open Space Parks / AGE00001

## Parks - Resource Based

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lang, Heidi
<b>Duration:</b>	2010 - 2040		619-685-1315
<b>Improvement Type:</b>	New		hlang@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 Peñasquitos 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:** \$329,098 from multiple funding sources was allocated for Ruffin Trail in Fiscal Year 2020. \$625,000 in Habitat Acquisition fund was allocated for East Elliot Land Acquisition in Fiscal Year 2020. \$450,000 in Regional Parks Improvement Fund was allocated in Fiscal Year 2021 for Cowles Mountain Service Road Reconstruction.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 35,306	\$ 1,023,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,461
Developer Contributions CIP	200636	5,315	94,685	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	827,747	373,654	-	-	-	-	-	-	-	-	1,201,402
Environmental Growth 2/3 Fund	200109	60,000	94,188	-	-	-	-	-	-	-	-	154,188
Habitat Acquisition Fund	200401	-	625,000	-	-	-	-	-	-	-	-	625,000
Mission Trails Regional Park Fund	200403	47,331	817,221	-	-	229,381	236,263	243,351	250,651	-	-	1,824,198
San Diego Regional Parks Improvement Fund	200391	379,298	164,796	450,000	-	-	-	-	-	-	-	994,094
Serra Mesa - Major District	400035	-	61,981	-	-	-	-	-	-	-	-	61,981
Serra Mesa - Urban Community	400132	-	167,117	-	-	-	-	-	-	-	-	167,117
<b>Total</b>		<b>\$ 1,354,997</b>	<b>\$ 3,421,799</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 229,381</b>	<b>\$ 236,263</b>	<b>\$ 243,351</b>	<b>\$ 250,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,186,442</b>

# Parks & Recreation

## Riviera Del Sol Neighborhood Park / S00999

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2024		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision. Park amenities may include playgrounds, open turf area, picnic facilities, and other park furnishings.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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 and due to delays is anticipated to be completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023. The warranty phase is anticipated to be completed in Fiscal Year 2024.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Unidentified Funding	Project Total	
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			Future FY
Otay Mesa Facilities Benefit Assessment	400856	\$ 168,043	\$ 6,881,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050,000
Otay Mesa-West (From 39067)	400093	1,868,064	52,774	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 2,036,107</b>	<b>\$ 6,934,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,970,838</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	1.00	1.00	1.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	-	191,301	159,846	161,666

# Parks & Recreation

## Rolando Joint Use Facility Development / S15029

## Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Scoggins, Shannon
<b>Duration:</b>	2016 - 2022		619-236-6894
<b>Improvement Type:</b>	New		sscoggins@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 operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate 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 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 field is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 128,502	\$ 1,081,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
Mid-City - Park Dev Fund	400109	6,433	3,567	-	-	-	-	-	-	-	-	10,000
<b>Total</b>		<b>\$ 134,935</b>	<b>\$ 1,085,064</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,220,000</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	71,554	72,636	73,547	74,563

# Parks & Recreation

## Rolling Hills Neighborhood Park ADA Upgrades / S15021

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Rancho Peñasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2021		619-533-6653
<b>Improvement Type:</b>	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 the adjacent slope was added to the project scope since the erosion of the 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 Peñasquitos 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 2019 and was completed in Fiscal Year 2020. The warranty phase of this project is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** In Fiscal Year 2020, \$307,837 was allocated to the project for construction completion costs. The project schedule has been updated for Fiscal Year 2021. The project is complete and will be closed at the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Unidentified Funding	Project Total	
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			Future FY
Antenna Lease Revenue Fund	200324	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	180,000
Blk Mtn Ranch Dev Agreement	400245	45,175	-	-	-	-	-	-	-	-	-	45,175
CIP Contributions from General Fund	400265	212,690	16,162	-	-	-	-	-	-	-	-	228,852
EGF CIP Fund 1/3	200110	147,898	-	-	-	-	-	-	-	-	-	147,898
Infrastructure Fund	100012	47,449	-	-	-	-	-	-	-	-	-	47,449
Peñasquitos East Trust	400192	628,149	-	-	-	-	-	-	-	-	-	628,149
Peñasquitos East-Pk Dev Fund	400106	150,687	-	-	-	-	-	-	-	-	-	150,687
PV Est-Other P & R Facilities	400221	34,145	-	-	-	-	-	-	-	-	-	34,145
Rancho Peñasquitos FBA	400083	872,474	1,768	-	-	-	-	-	-	-	-	874,242
<b>Total</b>		<b>\$ 2,318,667</b>	<b>\$ 17,929</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,336,596</b>

# Parks & Recreation

## Sage Canyon NP Concession Bldg-Develop / S16035

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2024		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a new concession building and the associated ADA improvements within the neighborhood park.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2021. The project cost and construction schedule are to be determined after the engineer's estimate has been completed by the design consultant.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total	
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 194,474	\$ 1,049,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243,563
Carmel Valley Development Impact Fee	400855	-	66,936	-	-	-	-	-	-	-	-	-	66,936
<b>Total</b>		<b>\$ 194,474</b>	<b>\$ 1,116,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,310,500</b>

# Parks & Recreation

## Salk Neighborhood Park & Joint Use Devel / S14007

## Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2023		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for recreation improvements on 4.1 useable park acres and 2.0 useable joint-use acres at the Salk Elementary School within the Mira Mesa Community. Improvements may include a comfort station, turfed multi-purpose fields, and other park amenities as determined through a community input process.

**Justification:** This project is mitigation for the development of Salk Elementary School pursuant to an approved Memorandum of Understanding between the City of San Diego and the San Diego Unified School District dated October 5, 2009, and will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the 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 2021. The project requires a site development permit which was initiated in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2021 and be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$1.2 million was allocated to this project during the Fiscal Year 2020 Year-End CIP action due to revised engineer's estimate.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Developer Contributions CIP	200636	\$ 918,567	\$ 2,283,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	-	100,000	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	5,800	3,929,529	-	-	-	-	-	-	-	-	3,935,329
<b>Total</b>		<b>\$ 924,367</b>	<b>\$ 6,312,910</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,237,278</b>

### Operating Budget Impact

Department - Fund		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	1.00	1.00	1.00	1.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	175,147	178,692	180,512	182,551



# Parks & Recreation

## SD River Dredging Qualcomm Way to SR163 / S00606

## Drainage - Channels

<b>Council District:</b>	7	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Mission Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oriqat, Mahmoud
<b>Duration:</b>	2007 - 2024		619-533-5232
<b>Improvement Type:</b>	Betterment		moriqat@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:** The mitigation site was approved in Fiscal Year 2019. Redesign is required to meet permit requirements. Contingent upon the identification of funding, construction is anticipated to begin in Fiscal Year 2023 and be completed by Fiscal Year 2024.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 70,134	\$ 28,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	138,841	14,967	-	-	-	-	-	-	-	-	153,809
Infrastructure Fund	100012	44,334	130,666	-	-	-	-	-	-	-	-	175,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	975,000	975,000
<b>Total</b>		<b>\$ 539,588</b>	<b>\$ 174,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ 1,689,000</b>

# Parks & Recreation

## Silver Wing Pk Ballfield Lighting - Ph 2 / S16051

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	71
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2021		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.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. Phase II construction of the sports field lighting began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The warranty period will end in Fiscal Year 2021.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 674,247	\$ 5,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,951
Grant Fund - Federal	600000	435,000	-	-	-	-	-	-	-	-	-	435,000
Montgomery/Waller-Major Dist	400069	27,835	-	-	-	-	-	-	-	-	-	27,835
<b>Total</b>		<b>\$ 1,137,081</b>	<b>\$ 5,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,142,786</b>

# Parks & Recreation

## Skyline Hills Community Park ADA Improve / S15038

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2021		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@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 the 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 requirements.

**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 was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. The warranty is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$348,094 was de-appropriated from this project in Fiscal Year 2020. Project cost and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	358
CIP Contributions from General Fund	400265	296,310	140,818	-	-	-	-	-	-	-	-	437,128
General Fund Commercial Paper Notes	400869	437,462	19,875	-	-	-	-	-	-	-	-	457,337
Grant Fund - State	600001	1,482,556	-	-	-	-	-	-	-	-	-	1,482,556
Skyline Hills - Major District	400066	7,729	-	-	-	-	-	-	-	-	-	7,729
Skyline/Paradise Urb Comm	400119	122,949	3,702	-	-	-	-	-	-	-	-	126,651
<b>Total</b>		<b>\$ 2,347,365</b>	<b>\$ 164,394</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,511,760</b>

# Parks & Recreation

## Solana Highlands NP-Comfort Station Development / S16032

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2024		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost increased by \$540,734 due to increased construction costs. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021							Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 136,697	\$ 1,513,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	540,734	540,734
<b>Total</b>		<b>\$ 136,697</b>	<b>\$ 1,513,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,734</b>	<b>\$ 2,191,000</b>

# Parks & Recreation

## Southeastern Mini Park Improvements / L16000

## Parks - Mini Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2023		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@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 which was 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 was completed in Fiscal Year 2018. Designs for Clay Avenue and J Street began in Fiscal Year 2017 and were completed in Fiscal Year 2019. Design for Island Avenue began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction for all four mini parks began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2022. Warranty is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** Project costs increased by \$1,751,851. \$400,000 of grant funding was appropriated in Fiscal Year 2020 to support construction activities. \$800,000 of grant funding is anticipated to be added in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 826,212	\$ 93,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	14,931	4,585,069	-	800,000	-	-	-	-	-	-	5,400,000
S.E. San Diego Urban Comm	400120	330,669	769,879	-	-	-	-	-	-	-	-	1,100,548
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	551,851	551,851
<b>Total</b>		<b>\$ 1,171,812</b>	<b>\$ 5,448,735</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 551,851</b>	<b>\$ 7,972,399</b>

# Parks & Recreation

## Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

## Parks - Open Space

<b>Council District:</b>	2	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2026		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@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. A five-year mitigation and monitoring began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2021. Phase II design was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2021. The five-year maintenance and monitoring period for Phase II is scheduled to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Project costs increased by \$370,816. The project cost and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
FY09 Sunset Cliffs Natural Par	400206	\$ 98,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,205
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	2,100,965	439,712	-	-	-	-	-	-	-	-	2,540,676
Sunset Cliffs Natural Park	200463	369,613	-	-	-	-	-	-	-	-	-	369,613
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	370,816	370,816
<b>Total</b>		<b>\$ 3,368,783</b>	<b>\$ 439,711</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,816</b>	<b>\$ 4,179,310</b>

# Parks & Recreation

## Sunset Cliffs Park Drainage Improvements / L14005

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2015 - 2027		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@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 four 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.

**Operating Budget Impact:** None.

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

**Schedule:** Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2021. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2022. Construction of Phase I and Phase II is contingent upon identification of funding.

**Summary of Project Changes:** Total project cost increased by \$512,665 due to a revised design. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 928,705	\$ 229,541	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,758,246
Sunset Cliffs Natural Park	200463	507,682	56,406	-	-	-	-	-	-	-	-	564,089
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,512,664	1,512,664
<b>Total</b>		<b>\$ 1,436,387</b>	<b>\$ 285,947</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,512,664</b>	<b>\$ 4,834,999</b>

# Parks & Recreation

## Switzer Canyon Bridge Enhancement Prog / S10054

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2013 - 2021		619-964-7670
<b>Improvement Type:</b>	Betterment		mshon@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. An alternative form of delivery is currently being reviewed.

**Summary of Project Changes:** The schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 13,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,692
North Park MAD Fund	200063	27,950	33,358	-	-	-	-	-	-	-	-	61,308
<b>Total</b>		<b>\$ 41,641</b>	<b>\$ 33,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>75,000</b>



# Parks & Recreation

## Taft Joint Use Facility Development / S15026

## Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Serra Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Scoggins, Shannon
<b>Duration:</b>	2015 - 2022		619-236-6894
<b>Improvement Type:</b>	New		sscoggins@sandiego.gov

**Description:** This project provides for the design and construction of a joint-use facility at Taft Middle School.

**Justification:** This project will contribute towards 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 operational budget for personnel and non-personnel expenses. The current cost estimate 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 Serra Mesa 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 2020. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$2,187,521 in unidentified funding has been removed from this project. This project will be transferred to the school district to complete design and construction.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 519,005	\$ 2,835,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 519,005</b>	<b>\$ 2,935,594</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,454,600</b>

### Operating Budget Impact

Department - Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	113,671	115,443	116,354
				117,370	

# Parks & Recreation

## Talmadge Traffic Calming Infrastructure / S17001

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	9	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mid-City: Kensington Talmadge	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh,Mastaneh
<b>Duration:</b>	2018 - 2024		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@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 (MAD) boundaries at the intersection of Contour Boulevard/Madison Avenue and 51st Street.

**Justification:** The Talmadge 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 engineering package has been completed. Design began and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2021 and be completed in Fiscal Year 2023. The warranty period for this project will continue through Fiscal Year 2024.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2021. \$30,000 was allocated to this project via the Fiscal Year 2020 CIP Mid-Year action to support construction costs. The total project cost has decreased \$1.1 million due to reduction in project scope.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ 103,345	\$ 206,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
<b>Total</b>		<b>\$ 103,345</b>	<b>\$ 206,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,000</b>

# Parks & Recreation

## Torrey Highlands NP Upgrades / S16036

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.5-acre additional parking area, landscaping, Americans with Disabilities Act (ADA) improvements to the existing comfort station, associated paths of travel to comply with federal and State accessibility requirements, 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 2019 and was completed in Fiscal Year 2020. Construction is anticipated to start, and to be completed in Fiscal Year 2021. Warranty phase is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project cost has increased by \$239,722 due to increased construction costs. The project description and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 302,152	\$ 461,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,216
North Center-Maj Dist	400025	-	25,000	-	-	-	-	-	-	-	-	25,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	239,722	239,722
<b>Total</b>		<b>\$ 302,152</b>	<b>\$ 486,063</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>239,722</b>	<b>\$ 1,027,938</b>

# Parks & Recreation

## Torrey Pines Golf Course / AEA00001

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park; Mission Bay Park; University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rumi Doherty
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		rdoherty@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:** \$1,000,000 in Torrey Pines Golf Course CIP funding was added to this project during the Fiscal Year 2020 CIP Mid-Year action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021					FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
				FY 2021	Anticipated	FY 2022	FY 2023	FY 2024					
Torrey Pines Golf Course CIP Fund	700045	\$ 583,633	\$ 1,266,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
<b>Total</b>		<b>\$ 583,633</b>	<b>\$ 1,266,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>

# Parks & Recreation

## TP South Golf Course Imp Renovation / S18002

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	26
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2023		619-533-5139
<b>Improvement Type:</b>	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 began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Torrey Pines Golf Course CIP Fund	700045	16,067,345	932,655	-	-	-	-	-	-	-	-	17,000,000
<b>Total</b>		<b>\$ 16,067,344</b>	<b>\$ 1,082,655</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,150,000</b>

# Parks & Recreation

## Tubman Charter School JU Improvements / S13000

## Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	31
<b>Community Planning:</b>	College Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Scoggins, Shannon
<b>Duration:</b>	2013 - 2021		619-236-6894
<b>Improvement Type:</b>	New		sscoggins@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 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 began in Fiscal Year 2019 and construction is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The City will reimburse SDUSD \$1,211,040 for the construction of the facility per the terms of a joint use agreement approved by City Council on July 24, 2018. The schedule was updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 1,107,318	\$ 296,681	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	1,404,000
<b>Total</b>		<b>\$ 1,107,318</b>	<b>\$ 296,681</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>1,404,000</b>

### Operating Budget Impact

Department - Fund	FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	<b>Total Impact \$</b>	64,862	65,944	66,855	67,871	67,871

# Parks & Recreation

## Villa Monserate Neighborhood Park Upgrades / S16048

## Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols, Elizabeth
<b>Duration:</b>	2016 - 2022		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of an expansion to the existing park by upgrading the two children's play areas and associated path of travel to meet accessibility requirements and providing a picnic shelter to expand the park use.

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2020 and is scheduled to be completed in Fiscal Year 2021.

**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.

**Summary of Project Changes:** \$263,952 was added from multiple funding sources to this project in Fiscal Year 2020. The project has increased by \$11,759 due to an increase in construction costs.

**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.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Infrastructure Fund	100012	-	150,000	-	-	-	-	-	-	-	-	150,000
Lusk-Gen'l Traffic Imprvmts	400211	-	210,464	-	-	-	-	-	-	-	-	210,464
R.H.-Community Endowment	400218	-	92,761	-	-	-	-	-	-	-	-	92,761
R.H.-Endowment Comm.Youth	400216	-	309,643	-	-	-	-	-	-	-	-	309,643
SC Open Sp Acg/Rec Ctr Phl	400219	-	1,207	-	-	-	-	-	-	-	-	1,207
SC Open Sp Acg/Rec Ctr Phll	400220	-	1,096	-	-	-	-	-	-	-	-	1,096
Tierrasanta - DIF	400098	330,703	351,347	-	-	-	-	-	-	-	-	682,050
<b>Total</b>		<b>\$ 330,702</b>	<b>\$ 1,376,517</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,707,220</b>

# Parks & Recreation

## Wangenheim Joint Use Facility / S15007

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction to expand the existing joint use facility by approximately 4.0 acres at Wangenheim 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. Facilities 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 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 is anticipated to begin in Fiscal Year 2021 and is scheduled to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$3,874,456 from multiple funding sources was allocated to this project during Fiscal Year 2020. Project cost and schedule have been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024	FY 2025			
Mira Mesa - FBA	400085	\$ 1,046,228	\$ 8,096,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,143,211
Mira Mesa Development Impact Fee	400858	-	343,554	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
<b>Total</b>		<b>\$ 1,077,130</b>	<b>\$ 8,440,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,517,667</b>

### Operating Budget Impact

Department - Fund		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	97,235	99,007	99,918	100,934



# Parks & Recreation

## Wightman Street Neighborhood Park / S00767

## Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2007 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site. Amenities will include two half-court basketball courts, children's playground, turf 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 April 2022.

**Summary of Project Changes:** \$40,000 was de-appropriated from this project in Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 355,740	\$ 43,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,675
Environmental Growth 2/3 Fund	200109	305,025	32,377	-	-	-	-	-	-	-	-	337,402
Mid City Urban Comm	400114	1,090,000	-	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	1,126,634	-	-	-	-	-	-	-	-	-	1,126,634
PFFA Lease Revenue Bonds 2015A-Projects	400859	374,152	-	-	-	-	-	-	-	-	-	374,152
PFFA Lease Revenue Bonds 2015B-Project	400860	162,916	-	-	-	-	-	-	-	-	-	162,916
<b>Total</b>		<b>\$ 3,414,467</b>	<b>\$ 76,311</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,490,779</b>

# Unfunded Needs List

## Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Park de la Cruz Neighborhood Park Improvements / S15003	\$ 15,537,669	\$ 200,000	1.29 %	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. A portion of construction is unfunded.
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	\$ 3,594,000	\$ 100,000	2.78 %	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, replacing an outdated steam boiler, platforms, columns, and pool coping. A portion of construction is unfunded.
Junipero Serra Museum ADA Improvements / S15034	\$ 2,309,787	\$ 64,461	2.79 %	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. A portion of construction is unfunded.
Southeastern Mini Park Improvements / L16000	\$ 7,972,399	\$ 551,851	6.92 %	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 which was formerly S15032 Gamma Street Mini-Park ADA Improvements) to make each Americans with Disabilities Act (ADA) accessible. Construction of Clay Avenue Mini Park is partially unfunded.
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	\$ 4,179,311	\$ 370,816	8.87 %	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,

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants. A portion of construction administration is unfunded.
North Park Mini Park / S10050	\$ 4,669,501	\$ 452,295	9.69 %	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. A portion of construction is unfunded.
Carmel Grove NP Comfort Station and Park / S16038	\$ 1,761,500	\$ 199,968	11.35 %	This project provides for the design and construction of a prefabricated comfort station, two new picnic shelters with a single table, and one new shade structure within a neighborhood park. Funding will be needed before starting construction which is anticipated to begin in September 2021. A portion of construction is unfunded.
Hickman Fields Athletic Area / S00751	\$ 9,566,320	\$ 1,594,787	16.67 %	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. 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. A portion of Phase I construction is unfunded. Phase II is unfunded.
Carmel Mission NP Comfort Station Development / S16039	\$ 1,178,000	\$ 199,271	16.92 %	This project provides for the design and construction of a prefabricated comfort station within the neighborhood park. Funding will be needed before starting construction which is anticipated to begin in September 2021. A portion of construction is unfunded.
Carmel Knolls NP Comfort Station-Development / S16033	\$ 1,178,700	\$ 199,971	16.97 %	This project provides for the design and construction of a new comfort station within the neighborhood park. Funding will be needed before starting construction which is anticipated to begin in September 2021. A portion of construction is unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 2,697,000	\$ 583,973	21.65 %	This project provides for the rehabilitation and restoration a historic adobe and hay barn. Construction is unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Torrey Highlands NP Upgrades / S16036	\$ 1,027,938	\$ 239,722	23.32 %	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. A portion of construction is unfunded.
Solana Highlands NP-Comfort Station Development / S16032	\$ 2,191,000	\$ 540,734	24.68 %	This project provides for the design and construction of a prefabricated comfort station within the neighborhood park. Funding will be needed before starting construction which is anticipated to begin in September 2021. A portion of construction is unfunded.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 4,834,999	\$ 1,512,664	31.29 %	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.
Canon Street Pocket Park / S16047	\$ 2,567,316	\$ 1,350,909	52.62 %	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. Construction is unidentified.
SD River Dredging Qualcomm Way to SR163 / S00606	\$ 1,689,000	\$ 975,000	57.73 %	This project provides for removal of a small island of sediment within the San Diego River. The unidentified funding is needed for redesign and construction of this project.
Golf Course Drive Improvements / S15040	\$ 5,243,524	\$ 3,711,439	70.78 %	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	\$ 19,458,259	\$ 14,652,493	75.30 %	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.
Olive Grove Community Park ADA Improve / S15028	\$ 3,437,268	\$ 2,814,771	81.89 %	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.
NTC Aquatic Center / S10000	\$ 9,486,726	\$ 8,000,000	84.33 %	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

# Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				playground features, spectator seating deck, bath house facility, and associated site improvements. Design and construction phases are currently unfunded.
Chollas Lake Improvements / L18001	\$ 5,550,000	\$ 5,000,000	90.09 %	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. Design and construction of subsequent phases are currently unfunded.
Ocean Beach Pier Improvements / S20011	\$ 20,882,907	\$ 20,000,000	95.77 %	This project will address strengthening piles by replacing steel and adding additional concrete surrounding existing piles as necessary, adding beams to the underside of the decking to address, replacing steel in decking as necessary, replacing steel and edging of the deck that has spalled off. Construction is unfunded.
<b>Total</b>		<b>\$ 63,315,125</b>		