

# Parks & Recreation



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# Parks & Recreation

The Parks and Recreation Department oversees over 42,400 acres of developed parks, open space, the La Jolla Underwater Park, golf courses, beaches, 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 59 recreation centers, 13 aquatic centers, approximately 289 playgrounds in over 9,314 acres of developed parks, as well as nearly 27,109 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 87 active joint use agreements which include school and park sites. These agreements provide recreational opportunities using multi-purpose turf fields, walking tracks, off street parking, and various play courts.

Through the CIP and the District's capital bond program, these joint use sites are designed with community input and then built and managed by the City and the District. In the last six years, the City has built 14 joint use projects throughout the city. Future goals include the design and construction of approximately 37 new and expanded joint use facilities in the next 5 to 10 years through the Play All Day Program.

## Fiscal Year 2021 CIP Accomplishments

In Fiscal Year 2021, Parks and Recreation Department in collaboration with the Engineering & Capital Projects Department and San Diego Unified School District, accomplished the following:

- Park facilities and improvements put into service:
  - Balboa Park Golf Course Parking Lot Resurfacing (B19061)
  - Bonita Cove West Maruta Gardner Playground Improvements (B18229)
  - Bay Terraces Senior Center (S16060)
  - Canyonside Community Park Air Conditioner System (B17172)
  - Carmel Creek Neighborhood Park Improvements (S16037)
  - Casa de Balboa Fire Alarm (B17181)
  - Gamma Street Mini Park Improvements (L160001)
  - J Street Mini Park (L160006)
  - La Jolla Recreation Center Basketball Court Resurfacing (B19114)
  - Ocean Beach Dog Beach Accessibility Improvements (B19000)
  - Pacific Highlands Ranch Pump Track Fence (B20031)
  - Skyline Hills Community Park Accessibility Upgrades
  - Villa Monserate Neighborhood Park Upgrades (S16048)

- New joint use facilities put into service:
  - Harriet Tubman Charter School Joint Use (S13000)
  - Longfellow K-8 Joint Use (Play All Day Program)

## **Fiscal Year 2022 CIP Goals**

The Parks and Recreation Department, in collaboration with the Engineering & Capital Project Department and the San Diego Unified School District, are looking forward to the following capital improvement and joint use 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 (S17000)
  - Balboa Park Federal Building Improvements (B20066)
  - Balboa Park International Cottages (B20078)
  - Balboa Park Golf Course Bathroom Remodel (B20064)
  - Balboa Park West Mesa Comfort Station Improvements (S15036)
  - Bermuda Avenue Coastal Access Reconstruction (B17110)
  - Bonita Cove West Comfort Station Improvements (B18230)
  - Canyonside Community Park Improvements (S12004)
  - City Heights Pool Reconstruction (B19068)
  - DeAnza North Parking Lot Improvements (B18220)
  - EB Scripps Park Comfort Station Replacement (S15035)
  - Fairbrook Neighborhood Park (S01083)
  - Island Avenue Mini Park Improvements (L160002)
  - La Paz Mini Park (S11103)
  - Linda Vista Skate Park Phase II (B19062)
  - Martin Luther King Recreation Center Moisture Intrusion (B19001)
  - Mountain View Sports Courts (B18192)
  - North Kellogg Comfort Station (B20120)
  - North Park Mini Park (S10050)
  - Olive Street Park (S10051)
  - Rose Marie Starns South Parking Lot Improvements (B19163)
  - Santa Clara Comfort Station Improvements (B19032)
  - Sherman Heights Community Center Playground Improvements (B18006)
  - Torrey Highlands Neighborhood Park Upgrades (S16036)
- New joint use facilities to be put into service:
  - Burbank Elementary Joint Use (Play All Day Program)
  - Creative Performing and Media Arts Middle School Joint Use Phase II (Play All Day Program)
  - Curie Elementary Joint Use (Play All Day Program)
  - Innovation (MacDowell) Middle School Joint Use (Play All Day Program)
  - King Chavez Primary Arts and Athletic Charter (Play All Day Program)
  - Rolando Park Elementary School Joint Use (S15029)
  - Salk Neighborhood Park and Joint Use Improvements (S14007)

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- Sequoia Elementary School Joint Use (Play All Day Program)
- Standley Middle School Joint Use (Aquatics) (Play All Day Program)
- Wangenheim Middle School Joint Use (S15007)



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# Parks & Recreation

## Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2022 Adopted	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 8,927,156	\$ -	\$ 12,572,844	\$ 21,500,000
Balboa Park Golf Course / AEA00002	676,467	-	-	676,467
Balboa Park West Mesa Comfort Station Replacement / S15036	2,255,963	-	123,000	2,378,963
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	3,594,000	-	-	3,594,000
Bay Terrace Senior Center / S16060	6,111,332	-	-	6,111,332
Berardini Field GDP / P22006	-	400,000	-	400,000
Beyer Park Development / S00752	4,805,766	1,000,000	13,652,493	19,458,259
Black Mountain Ranch Park Ph2 / RD21001	9,677,642	-	-	9,677,642
Boston Ave Linear Park GDP / P22005	-	500,000	-	500,000
Canon Street Pocket Park / S16047	1,216,407	100,000	1,550,908	2,867,315
Canyonside Community Park Improvements / S12004	2,151,126	-	200,000	2,351,126
Carmel Creek NP Improvements / S16037	1,688,923	-	-	1,688,923
Carmel Del Mar NP Comfort Station-Development / S16034	2,330,564	-	400,000	2,730,564
Carmel Grove NP Comfort Station and Park / S16038	1,761,500	-	-	1,761,500
Carmel Knolls NP Comfort Station-Development / S16033	1,178,700	-	-	1,178,700
Carmel Mission NP Comfort Station Development / S16039	1,178,000	-	-	1,178,000
Carmel Valley CP-Turf Upgrades / S16029	4,774,121	-	-	4,774,121
Charles Lewis III Memorial Park / S00673	4,378,845	-	-	4,378,845
Children's Park Improvements / S16013	8,200,920	-	-	8,200,920
Chollas Community Park Comfort Station / S16058	3,134,379	-	-	3,134,379
Chollas Creek Oak Park Trail / S20012	852,000	900,000	-	1,752,000
Chollas Lake Improvements / L18001	850,000	-	4,700,000	5,550,000
Chollas Triangle Park / P20005	600,000	-	1,700,000	2,300,000
Coastal Erosion and Access / AGF00006	4,524,442	-	2,131,947	6,656,389
Dennery Ranch Neighborhood Park / S00636	690,904	5,000,000	15,909,096	21,600,000
East Village Green Phase 1 / S16012	51,220,252	-	-	51,220,252
EB Scripps Pk Comfort Station Replacement / S15035	5,318,470	-	400,000	5,718,470
Egger/South Bay Community Park ADA Improvements / S15031	2,730,145	-	1,803,855	4,534,000
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	400,000	1,104,213	-	1,504,213
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	73,301	4,894,614	6,500,000
Hickman Fields Athletic Area / S00751	7,971,533	-	2,594,787	10,566,320
Hidden Trails Neighborhood Park / S00995	1,533,196	480,000	5,490,613	7,503,809
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Jerabek Park Improvements / S20007	4,064,451	-	649,549	4,714,000
John Baca Park-General Development Plan / P19003	400,000	-	-	400,000
Junipero Serra Museum ADA Improvements / S15034	845,326	-	1,684,461	2,529,787
Kelly Street Park GDP / P22004	-	400,000	-	400,000
La Paz Mini Park / S11103	2,602,840	-	-	2,602,840
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	7,400,000	-	1,000,000	8,400,000
MBGC Irrigation & Electrical Upgrades / S11010	4,460,000	-	1,000,000	5,460,000

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Project	Prior Fiscal Years	FY 2022 Adopted	Future Fiscal Years	Project Total
Mira Mesa Community Pk Improvements / L16002	21,790,707	-	11,000,454	32,791,161
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	61,986,363	55,070	26,000,000	88,041,433
Mohnike Adobe and Barn Restoration / S13008	1,113,027	-	1,583,973	2,697,000
Montezuma Park General Dev Plan Amendment / P21002	100,000	250,000	-	350,000
North Park Mini Park / S10050	4,837,018	175,485	-	5,012,503
NTC Aquatic Center / S10000	1,486,726	580,635	7,419,365	9,486,726
Ocean Air Comfort Station and Park Improvements / S16031	2,181,793	-	-	2,181,793
Ocean Beach Pier Improvements / S20011	882,907	-	1,817,094	2,700,001
Olive Grove Community Park ADA Improve / S15028	622,497	-	3,099,369	3,721,866
Olive St Park Acquisition and Development / S10051	5,171,585	-	-	5,171,585
Park de la Cruz Community Ctr & Gym Bldg / S16059	10,353,669	-	-	10,353,669
Park Improvements / AGF00007	14,899,654	3,502,886	3,000,000	21,402,540
Rancho Bernardo CP Improvements / L20000	803,263	-	496,737	1,300,000
Rancho Mission Canyon Park Upgrades / S15004	2,404,695	-	-	2,404,695
Regional Park Improvements / AGF00005	5,444,766	-	14,000,000	19,444,766
Resource-Based Open Space Parks / AGE00001	2,466,535	-	-	2,466,535
Riviera Del Sol Neighborhood Park / S00999	8,970,838	600,000	-	9,570,838
Rolando Joint Use Facility Development / S15029	1,220,000	-	-	1,220,000
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	814,000	-	1,100,000	1,914,000
Skyline Hills Community Park ADA Improve / S15038	2,591,760	-	-	2,591,760
Solana Highlands NP-Comfort Station Development / S16032	2,191,000	-	-	2,191,000
Southeastern Mini Park Improvements / L16000	8,198,152	-	611,930	8,810,082
Southwest Neighborhood Park / P18010	772,776	1,000,000	-	1,772,776
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,432,726	70,000	-	4,502,726
Sunset Cliffs Park Drainage Improvements / L14005	1,722,335	30,000	6,008,664	7,760,999
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Taft Joint Use Facility Development / S15026	3,454,600	-	-	3,454,600
Talmadge Traffic Calming Infrastructure / S17001	310,000	20,000	-	330,000
Torrey Highlands NP Upgrades / S16036	1,057,938	-	-	1,057,938
Torrey Highlands Trail System / RD21003	36,042	-	143,958	180,000
Torrey Pines Golf Course / AEA00001	900,000	3,510,000	-	4,410,000
TP South Golf Course Imp Renovation / S18002	18,100,000	-	-	18,100,000
Tubman Charter School JU Improvements / S13000	1,404,000	-	-	1,404,000
Villa Monserate Neighborhood Park Upgrades / S16048	1,723,585	-	-	1,723,585
Wangenheim Joint Use Facility / S15007	9,517,667	-	-	9,517,667
Wightman Street Neighborhood Park / S00767	3,490,779	-	40,000	3,530,779
<b>Total</b>	<b>\$ 389,916,273</b>	<b>\$ 19,751,590</b>	<b>\$ 148,779,711</b>	<b>\$ 558,447,574</b>



Parks & Recreation – Preliminary Engineering Projects

**Berardini Field GDP**

/ P22006

Priority Category: High

Priority Score: 66

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
Climate Equity Fund	100015	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

**Boston Ave Linear Park GDP**

/ P22005

Priority Category: High

Priority Score: 66

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
Climate Equity Fund	100015	\$ -	\$ -	\$ 400,000	\$ 400,000
CIP Contributions from General Fund	400265	-	-	100,000	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**Chollas Triangle Park**

/ P20005

Priority Category: High

Priority Score: 64

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
Environmental Growth 2/3 Fund	200109	\$ 86,282	\$ 148,718	\$ -	\$ 235,000
Mid City Urban Comm	400114	365,000	-	-	365,000
Financing	9300	-	-	-	1,700,000
<b>Total</b>		<b>\$ 451,282</b>	<b>\$ 148,718</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>

**Emerald Hills Park GDP**

/ P20003

Priority Category: Medium

Priority Score: 57

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
Climate Equity Fund	100015	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
CIP Contributions from General Fund	400265	207,294	192,706	-	400,000
Encanto Neighborhoods DIF	400864	-	-	104,213	104,213
<b>Total</b>		<b>\$ 207,294</b>	<b>\$ 192,706</b>	<b>\$ 1,104,213</b>	<b>\$ 1,504,213</b>

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## John Baca Park-General / P19003 Development Plan

Priority Category: Low Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
Capital Outlay Fund	400002	\$ 228,058	\$ -	\$ -	\$ 228,058
CIP Contributions from General Fund	400265	25,441	146,501	-	171,942
<b>Total</b>		<b>\$ 253,499</b>	<b>\$ 146,501</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Kelly Street Park GDP / P22004

Priority Category: High Priority Score: 68

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## Montezuma Park General Dev Plan / P21002 Amendment

Priority Category: High Priority Score: 69

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
College Area	400127	\$ 52,491	\$ 47,509	\$ 250,000	\$ 350,000
<b>Total</b>		<b>\$ 52,491</b>	<b>\$ 47,509</b>	<b>\$ 250,000</b>	<b>\$ 350,000</b>

## Southwest Neighborhood Park / P18010

Priority Category: Low Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
Climate Equity Fund	100015	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Otay Mesa/Nestor Urb Comm	400125	486,036	10,628	-	496,664
CIP Contributions from General Fund	400265	-	276,112	-	276,112
<b>Total</b>		<b>\$ 486,036</b>	<b>\$ 286,740</b>	<b>\$ 1,000,000</b>	<b>\$ 1,772,776</b>

## Switzer Canyon Bridge / P21006 Enhancement

Priority Category: Low Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	Project
North Park MAD Fund	200063	\$ -	\$ 33,358	\$ -	\$ 33,358
<b>Total</b>		<b>\$ -</b>	<b>\$ 33,358</b>	<b>\$ -</b>	<b>\$ 33,358</b>

# Parks & Recreation

## Balboa Park Botanical Bldg Improvements / S20005

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	70
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2020 - 2024		619-533-6613
<b>Improvement Type:</b>	Betterment		elozano@sandiego.gov

**Description:** This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements may include: the restoration of the window arcades, fabrication and installation of the arched store front and doors, restoration of the cupola, lattice work, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements.

**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 began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. Design-build is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost increased by \$12.5 million due to higher than anticipated design-build bid results, awarding of bid alternates, and increased administrative costs. The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Financing	9300	-	-	-	12,572,844	-	-	-	-	-	-	12,572,844
Grant Fund - State	600001	186,723	7,813,277	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	549,146	78,010	-	-	-	-	-	-	-	-	627,156
<b>Total</b>		<b>\$ 735,868</b>	<b>\$ 8,191,287</b>	<b>\$ -</b>	<b>\$ 12,572,844</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,500,000</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:** No significant change has been made to this project for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Balboa Park Golf Course CIP Fund	700044	\$ 105,366	\$ 571,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	676,467
<b>Total</b>		<b>\$ 105,366</b>	<b>\$ 571,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>676,467</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>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
<b>Duration:</b>	2016 - 2023		
<b>Improvement Type:</b>	Replacement		

**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 prefabricated 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 2022.

**Summary of Project Changes:** \$50,000 was allocated to this project in Fiscal Year 2021 via City Council resolution. The total project cost increased by \$123,000 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
CIP Contributions from General Fund	400265	\$ 20,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,575
General Fund Commercial Paper Notes	400869	246,701	748	-	-	-	-	-	-	-	-	-	247,449
Infrastructure Fund	100012	92,946	2,419	-	-	-	-	-	-	-	-	-	95,365
San Diego Regional Parks Improvement Fund	200391	1,874,902	98	-	-	-	-	-	-	-	-	-	1,875,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	17,574	-	-	-	-	-	-	-	-	-	-	17,574
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	123,000	-	123,000
<b>Total</b>		<b>\$ 2,252,697</b>	<b>\$ 3,265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,000</b>	<b>\$ -</b>	<b>\$ 2,378,962</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>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
<b>Duration:</b>	2017 - 2023		
<b>Improvement Type:</b>	Replacement - Rehab		

**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 2022.

**Summary of Project Changes:** \$300,000 in Regional Park Improvement Funds were allocated via City Council resolutions to this project in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
General Fund Commercial Paper Notes	400869	\$ 450,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,873
North Park Urban Comm	400112	593,127	-	-	-	-	-	-	-	-	-	593,127
San Diego Regional Parks Improvement Fund	200391	2,337,733	212,267	-	-	-	-	-	-	-	-	2,550,000
<b>Total</b>		<b>\$ 3,381,733</b>	<b>\$ 212,266</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2016 - 2022		619-533-6613
<b>Improvement Type:</b>	New		elozano@sanidiego.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:** 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 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 was completed in Fiscal Year 2021. The building will open to the public in Fiscal Year 2022. The warranty phase of the project will be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$276,112 was de-appropriated from this project in Fiscal Year 2021. The Operating Budget Impact and Project Schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Antenna Lease Revenue Fund	200324	\$ 1,431	\$ 38,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CIP Contributions from General Fund	400265	277,902	-	-	-	-	-	-	-	-	-	-	277,902
Grant Fund - Federal	600000	4,747,440	752,560	-	-	-	-	-	-	-	-	-	5,500,000
Skyline/Paradise Urb Comm	400119	282,833	10,597	-	-	-	-	-	-	-	-	-	293,430
<b>Total</b>		<b>\$ 5,309,607</b>	<b>\$ 801,724</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,111,331</b>

# 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>	Scott, Jennifer
<b>Duration:</b>	2002 - 2030		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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 was completed in Fiscal Year 2021. Design is anticipated to be completed in Fiscal Year 2023. Construction will proceed after design completion and is dependent upon the receipt of grant funding.

**Summary of Project Changes:** The City has applied for \$8,500,000 in State grant funding and \$5,000,000 in Federal grant funding for this project. The project schedule and cost have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
CIP Contributions from General Fund	400265	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant Fund - Federal	600000	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
Grant Fund - State	600001	-	-	-	8,500,000	-	-	-	-	-	-	8,500,000
Otay Mesa Development Impact Fee	400857	-	383,447	-	-	-	-	-	-	-	-	383,447
Otay Mesa Facilities Benefit Assessment	400856	1,058,194	1,381,245	1,000,000	-	-	-	-	-	-	-	3,439,439
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	365,289	1,151,913	-	-	-	-	-	-	-	-	1,517,202
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	152,493	152,493
<b>Total</b>		<b>\$ 1,835,513</b>	<b>\$ 2,970,253</b>	<b>\$ 1,000,000</b>	<b>\$ 13,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,493</b>	<b>\$ 19,458,259</b>



# Parks & Recreation

## Black Mountain Ranch Park Ph2 / RD21001

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	New	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2021 - 2025		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of the second phase of the 30-acre Black Mountain Ranch Community Park. Phase 1 of the project was completed by a developer per an executed reimbursement agreement in 2006 and included the development of 13 acres and four multi-purpose sports fields, provide three soccer fields, four basketball courts, security lighting, and a prefabricated restroom facility. This is project P-1 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This project implements the Black Mountain Ranch Subarea Plan.

**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 revised as all amenities and unique site characteristics are considered

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

**Schedule:** This project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2022 and are expected to be finalized in Fiscal Year 2025.

**Summary of Project Changes:** This is a new project for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Black Mountain Ranch FBA	400091	\$ 776	\$ 9,676,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,677,642
<b>Total</b>		<b>\$ 776</b>	<b>\$ 9,676,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,677,642</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 - 2025		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. 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 was completed in Fiscal Year 2021. Construction will be scheduled to begin contingent upon the identification of funding.

**Summary of Project Changes:** The total project cost increased by \$300,000 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Peninsula Urban Comm	400118	\$ 522,090	\$ 694,316	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,316,406
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,550,908	1,550,908
<b>Total</b>		<b>\$ 522,090</b>	<b>\$ 694,316</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,550,908</b>	<b>\$ 2,867,314</b>

# Parks & Recreation

## Canyonside Community Park Improvements / S12004

## Parks - Community

<b>Council District:</b>	6	<b>Priority Score:</b>	22
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2012 - 2023		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

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

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

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

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

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2019. Construction began and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** Project costs increased by \$400,000 due to added scope and construction delays. \$400,000 in Rancho Penasquitos Facilities Benefit Assessment (FBA) Funds were allocated to this project in Fiscal Year 2021 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ 288,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	288,605
Penasquitos East Trust	400192	300,000	-	-	-	-	-	-	-	-	-	300,000
Penasquitos South-Major Dist	400023	51,126	-	-	-	-	-	-	-	-	-	51,126
PV Est-Other P & R Facilities	400221	304,207	-	-	-	-	-	-	-	-	-	304,207
Rancho Penasquitos FBA	400083	1,087,466	119,722	-	200,000	-	-	-	-	-	-	1,407,188
<b>Total</b>		<b>\$ 2,031,403</b>	<b>\$ 119,722</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,351,125</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>	Warranty	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2016 - 2022		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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.

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

**Summary of Project Changes:** \$68,000 was de-appropriated from this project in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 1,505,528	\$ 5,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,510,637
Carmel Valley Development Impact Fee	400855	140,285	-	-	-	-	-	-	-	-	-	140,285
Del Mar Hills/Carmel Vly-Maj D	400026	38,000	-	-	-	-	-	-	-	-	-	38,000
<b>Total</b>		<b>\$ 1,683,814</b>	<b>\$ 5,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,688,923</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 - 2025		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, which provides accessibility improvements to the children's play area and path of travel. This project is now categorized as a Priority Development Project (PDP). Thus, implementation of permanent structural stormwater Best Management Practices (BMPs) are required.

**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 2022. Construction is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024.

**Summary of Project Changes:** The total project cost increased by \$400,000 due to the permanent structural storm water BMPs. The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 436,461	\$ 1,465,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,902,223
Carmel Valley Development Impact Fee	400855	9,683	418,658	-	-	-	-	-	-	-	-	428,341
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	400,000	400,000
<b>Total</b>		<b>\$ 446,144</b>	<b>\$ 1,884,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,730,563</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@sanidiego.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 will be completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$199,968 in Carmel Valley Consolidated FBA funding was allocated to this project in Fiscal Year 2021 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 209,069	\$ 1,552,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,761,500
<b>Total</b>		<b>\$ 209,069</b>	<b>\$ 1,552,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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@sanidiego.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 2022. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$199,971 in Carmel Valley Consolidated FBA funding was allocated to this project in Fiscal Year 2021 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 228,657	\$ 950,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,700
<b>Total</b>		<b>\$ 228,657</b>	<b>\$ 950,042</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 2022. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$199,271 in Carmel Valley Consolidated FBA funding was allocated to this project in Fiscal Year 2021 via City Council resolution. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 280,956	\$ 897,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000
<b>Total</b>		<b>\$ 280,956</b>	<b>\$ 897,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>	59
<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@sanidiego.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 anticipated to be completed in Fiscal Year 2022. Construction will begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$500,000 in Carmel Valley Consolidated FBA Funds were allocated to this project in Fiscal Year 2021 via City Council resolution. Project costs increased by \$500,000 due to added scope. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			Future FY
Carmel Valley Consolidated FBA	400088	\$ 484,379	\$ 3,173,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657,786
Del Mar Hills/Carmel Vly-Maj D	400026	69,444	1,046,891	-	-	-	-	-	-	-	-	-	1,116,335
<b>Total</b>		<b>\$ 553,823</b>	<b>\$ 4,220,297</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,774,121</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>	Scott, Jennifer
<b>Duration:</b>	2005 - 2022		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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 was completed in May 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022. 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 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	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	117,551	22,449	-	-	-	-	-	-	-	-	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>\$ 4,356,396</b>	<b>\$ 22,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,378,845</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		619-446-5089
<b>Improvement Type:</b>	Betterment		brandk@sanidiego.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. The Department will seek a lessee to operate the café near the dog off-leash area.

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

**Summary of Project Changes:** The project Operating Budget Impact has been updated for Fiscal Year 2022. \$1,000,000 in Downtown Development Impact Fees was added to this project via a City Council resolution in Fiscal Year 2021. The project cost increased by \$1,000,000 due to increased construction cost estimate.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			
Downtown DIF (Formerly Centre City DIF)	400122	\$ 8,113,516	\$ 87,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,920
<b>Total</b>		<b>\$ 8,113,516</b>	<b>\$ 87,403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,200,920</b>

### Operating Budget Impact

Department - Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Parks & Recreation - GENERAL FUND	FTEs 0.50	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$ 236,562</b>	<b>218,562</b>	<b>218,562</b>	<b>218,562</b>	<b>218,562</b>

# 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>	Warranty	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2016 - 2023		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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 was completed in Fiscal Year 2021. A two-year vegetation maintenance and monitoring period began in Fiscal Year 2021 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** Total project costs decreased and \$452,459 was de-appropriated from this project in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
CR-TAB 2010A (TE) Proceeds	400696	\$ 3,021,440	\$ 62,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,084,274
Mid-City - Park Dev Fund	400109	45,220	4,885	-	-	-	-	-	-	-	-	50,105
<b>Total</b>		<b>\$ 3,066,660</b>	<b>\$ 67,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,134,379</b>

# Parks & Recreation

## Chollas Creek Oak Park Trail / S20012

## Parks - Trails

<b>Council District:</b>	9	<b>Priority Score:</b>	85
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schoenfisch, Brian
<b>Duration:</b>	2017 - 2027		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:** Design is anticipated to begin in Fiscal Year 2022 and will need to comply with concept plans that require creek widening. Construction will be scheduled after the completion of design and the identification of funding.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022. \$900,000 from the Climate Equity Fund has been added to this project. Project cost has increased by \$900,000 due to added design scope.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Climate Equity Fund	100015	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Grant Fund - State	600001	-	852,000	-	-	-	-	-	-	-	-	-	852,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 852,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,752,000</b>

# Parks & Recreation

## Chollas Lake Improvements / L18001

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2018 - 2025		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sandiego.gov

**Description:** This project will be implemented in phases 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. Phase 1 of the 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 2022. Construction is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023. Future phase schedules are dependent on the identification of funding.

**Summary of Project Changes:** \$300,000 in San Diego Regional Parks Improvements funding was allocated to this project in Fiscal Year 2021 via City Council resolution. The Schedule and Operating Budget Impact have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
San Diego Regional Parks Improvement Fund	200391	\$ 231,005	\$ 618,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,700,000	4,700,000
<b>Total</b>		<b>\$ 231,005</b>	<b>\$ 618,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>	<b>\$ 5,550,000</b>

### Operating Budget Impact

Department - Fund		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	<b>Total Impact \$</b>	2,000	24,000	24,720	25,462	26,225

# 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:** \$1.2 million in Regional Park Improvement Funds were added via City Council resolution in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
CIP Contributions from General Fund	400265	\$ 3,019	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,204
Environmental Growth 2/3 Fund	200109	127,089	-	-	-	-	-	-	-	-	-	127,089
Financing	9300	-	-	-	2,131,947	-	-	-	-	-	-	2,131,947
Ocean Beach - Major District	400050	29	-	-	-	-	-	-	-	-	-	29
San Diego Regional Parks Improvement Fund	200391	1,970,053	2,422,067	-	-	-	-	-	-	-	-	4,392,120
<b>Total</b>		<b>\$ 2,100,189</b>	<b>\$ 2,424,252</b>	<b>\$ -</b>	<b>\$ 2,131,947</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,656,389</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>	Scott, Jennifer
<b>Duration:</b>	2005 - 2023		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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. 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 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, Tripointe Homes. Construction and conveyance of the completed park to the City is expected to occur in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule and project costs have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 689,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,705,294	\$ -	\$ 13,394,294
Otay Mesa-West (From 39067)	400093	1,904	-	-	-	-	-	-	-	-	-	-	1,904
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	8,203,802	8,203,802
<b>Total</b>		<b>\$ 1,903</b>	<b>\$ 689,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,705,294</b>	<b>\$ 8,203,802</b>	<b>\$ 21,599,999</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		619-446-5089
<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 was completed in Fiscal Year 2021. Construction is scheduled begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** Operating budget impact was updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
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	11,893,730	18,614,428	-	-	-	-	-	-	-	-	-	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>\$ 11,893,729</b>	<b>\$ 39,326,522</b>	<b>\$ -</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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	7.50	7.50	7.50	7.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	505,692	462,191	478,059	495,075

# Parks & Recreation

## EB Scripps Pk Comfort Station Replacement / S15035

## Bldg - Other City Facility / Structures

<b>Council District:</b>	1	<b>Priority Score:</b>	70
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
<b>Duration:</b>	2016 - 2023		
<b>Improvement Type:</b>	Replacement		

**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:** \$40,000 was added to this project in Fiscal Year 2021 via City Council resolution. The total project cost increased by \$240,000 due to a change in design during construction.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Financing	9300	-	-	-	200,000	-	-	-	-	-	-	200,000
General Fund Commercial Paper Notes	400869	443,306	-	-	-	-	-	-	-	-	-	443,306
Infrastructure Fund	100012	-	40,000	-	-	-	-	-	-	-	-	40,000
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvement Fund	200391	4,393,128	341,251	-	-	-	-	-	-	-	-	4,734,379
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	200,000	200,000
<b>Total</b>		<b>\$ 4,872,218</b>	<b>\$ 446,251</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 5,718,469</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>	Scott, Jennifer
<b>Duration:</b>	2017 - 2025		619-533-5414
<b>Improvement Type:</b>	Betterment		jbscott@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) 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 2022. Construction is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2024.

**Summary of Project Changes:** Total project cost increased by \$1.8 million due to added play equipment and paths of travel.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Infrastructure Fund	100012	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Otay Mesa/Nestor Urb Comm	400125	456,631	1,473,514	-	-	-	-	-	-	-	-	1,930,145
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,803,855	1,803,855
<b>Total</b>		<b>\$ 456,630</b>	<b>\$ 2,273,513</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,803,855</b>	<b>\$ 4,533,999</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 Penasquitos	<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 provides interpretive signage 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 2022. Project costs and schedule are to be updated upon completion of design.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 412,418	\$ 93,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 412,418</b>	<b>\$ 193,581</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 606,000</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 - 2024		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.

**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 began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
General Fund Commercial Paper Notes	400869	\$ 109,551	\$ 444,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 553,860
Scripps Miramar Ranch DIF	400863	408	606,538	-	-	-	-	-	-	-	-	606,946
Scripps Miramar Ranch FBA	400086	1,724,131	140,643	-	-	-	-	-	-	-	-	1,864,773
Scripps/Miramar Misc	400257	118,269	-	-	-	-	-	-	-	-	-	118,269
Scripps/Miramar-Major District	400029	2,737,788	-	-	-	-	-	-	-	-	-	2,737,788
Village & Country Settlement	400195	129,645	-	-	-	-	-	-	-	-	-	129,645
<b>Total</b>		<b>\$ 4,819,791</b>	<b>\$ 1,191,489</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		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.50	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	96,891	78,891	78,891	78,891	78,891

# 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>	Arnhart, James
<b>Duration:</b>	2003 - 2023		619-533-5275
<b>Improvement Type:</b>	Betterment		jarnhart@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was completed in Fiscal Year 2005. The five-year maintenance and monitoring period began in Fiscal Year 2006 and ended in Fiscal Year 2011. Due to the extended drought and lack of rainfall, additional maintenance and monitoring has been required to obtain site approval. 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 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			Future FY
CIP Contributions from General Fund	400265	\$ 177,741	\$ 15,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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>\$ 541,098</b>	<b>\$ 15,299</b>	<b>\$ -</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>	52
<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 - 2027		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 2022. The construction schedule will be determined once design is completed and full construction cost and funding are identified.

**Summary of Project Changes:** Project schedule has been updated for Fiscal Year 2022. Project costs have increased by \$1.3 million based on 60% design completion.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,163
Golden Hill Urban Comm	400111	1,130,453	392,468	73,301	-	-	-	-	-	-	-	1,596,222
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,894,614	4,894,614
<b>Total</b>		<b>\$ 1,139,616</b>	<b>\$ 392,468</b>	<b>\$ 73,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,894,614</b>	<b>\$ 6,499,999</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 - 2025		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 and was completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2024. Phase II will be completed under a new project contingent on funding availability.

**Summary of Project Changes:** The total project cost increased by \$1 million due to increase in the engineer's construction cost estimate. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Developer Contributions CIP	200636	680,252	3,926,172	-	-	-	-	-	-	-	-	4,606,424
Financing	9300	-	-	-	1,594,787	-	-	-	-	-	-	1,594,787
Gen Dyna-Community Improvement	400250	237,310	1,045,654	-	-	-	-	-	-	-	-	1,282,964
General Fund Commercial Paper Notes	400869	208,065	691,935	-	-	-	-	-	-	-	-	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	161,117	133,866	-	-	-	-	-	-	-	-	294,983
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>		<b>\$ 1,591,097</b>	<b>\$ 6,380,434</b>	<b>\$ -</b>	<b>\$ 1,594,787</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 10,566,319</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>	Scott, Jennifer
<b>Duration:</b>	2008 - 2024		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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. 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's General Development Plan (GDP) phase was completed in Fiscal Year 2021. Design and construction are contingent upon the identification of funding.

**Summary of Project Changes:** The operating budget impact has been updated for Fiscal Year 2022. The increase in total project cost reflects the cost of the project design that was agreed upon by the community and asset department.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Otay Mesa Facilities Benefit Assessment	400856	\$ 283,377	\$ 116,622	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,490,613	\$ -	\$ 6,370,613
Otay Mesa-West (From 39067)	400093	1,133,152	44	-	-	-	-	-	-	-	-	-	1,133,196
<b>Total</b>		<b>\$ 1,416,529</b>	<b>\$ 116,666</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,490,613</b>	<b>\$ -</b>	<b>\$ 7,503,809</b>

### Operating Budget Impact

Department - Fund		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	35,174	36,833	37,769	38,815	38,815

# 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 - 2023		619-685-1301
<b>Improvement Type:</b>	New		lball@sandiego.gov

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

**Justification:** The construction of the identified trails or trail connections will contribute to 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 changes were made to this project for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
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>\$ 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>	Continuing	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2020 - 2025		619-533-5414
<b>Improvement Type:</b>	Betterment		jbscott@sanidiego.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 began in Fiscal Year 2021 with construction anticipated to be completed by Fiscal Year 2024.

**Summary of Project Changes:** The total project cost increased by \$649,549 due to increase in engineering's construction cost estimate as design progressed. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 30,602	\$ 119,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Contributions from General Fund	400265	-	34,451	-	-	-	-	-	-	-	-	34,451
Grant Fund - State	600001	324,497	3,555,503	-	-	-	-	-	-	-	-	3,880,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	649,549	649,549
<b>Total</b>		<b>\$ 355,099</b>	<b>\$ 3,709,351</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 649,549</b>	<b>\$ 4,714,000</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 2022. Construction is contingent upon identification of funding.

**Summary of Project Changes:** The total project cost increased by \$220,000 due to design changes to address environmental concerns during DSD review. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
San Diego Park Dist. No 3	400305	\$ 39,007	\$ 3,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,019
San Diego Regional Parks Improvement Fund	200391	803,306	-	-	-	-	-	-	-	-	-	803,306
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,684,461	1,684,461
<b>Total</b>		<b>\$ 842,313</b>	<b>\$ 3,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,684,461</b>	<b>\$ 2,529,787</b>

# Parks & Recreation

## La Paz Mini Park / S11103

## Parks - Mini Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2015 - 2023		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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 was completed in Fiscal Year 2021. Construction began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. The warranty phase of the project is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule and operating budget impact was updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022							Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
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	778,116	449,884	-	-	-	-	-	-	-	-	-	1,228,000
Valencia Park - Major District	400065	8,490	-	-	-	-	-	-	-	-	-	-	8,490
<b>Total</b>		<b>\$ 2,152,955</b>	<b>\$ 449,884</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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.50	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	74,530	56,980	57,030	57,030	57,030

# 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>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2013 - 2025		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 was completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and to be completed in Fiscal Year 2024.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ 1,386,161	\$ 6,013,838	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000
<b>Total</b>		<b>\$ 1,386,161</b>	<b>\$ 6,013,838</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</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>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2025		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 was completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

**Summary of Project Changes:** The total project cost increased by 1 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 1,308,541	\$ 3,151,458	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,460,000
<b>Total</b>		<b>\$ 1,308,541</b>	<b>\$ 3,151,458</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,460,000</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 - 2025		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 2022. Construction of Phase II improvements is anticipated to begin in Fiscal Year 2022 and to be completed in Fiscal Year 2024.

**Summary of Project Changes:** The total project cost increased by \$11 million due to increase in construction costs. The project schedule and operating budget impact have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 7,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,959
Mira Mesa - FBA	400085	4,025,484	16,510,358	-	-	-	-	-	-	-	-	20,535,842
Mira Mesa Development Impact Fee	400858	-	1,246,905	-	-	-	-	-	-	-	-	1,246,905
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,000,454	11,000,454
<b>Total</b>		<b>\$ 4,025,484</b>	<b>\$ 17,765,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,454</b>	<b>\$ 32,791,161</b>

### Operating Budget Impact

Department - Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Parks & Recreation - GENERAL FUND	FTEs	0.00	3.50	3.50	3.50
Parks & Recreation - GENERAL FUND	<b>Total Impact \$</b>	-	395,565	377,565	377,565



# 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>	Doherty, Rumi
<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 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022							Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

# 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 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Capital Outlay Fund	400002	\$ 592,649	\$ 92,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,379
CIP Contributions from General Fund	400265	61,521	114,100	-	-	-	-	-	-	-	-	175,621
Fiesta Island Sludge Mitigation Fund	200389	85,480	4,756,305	-	-	-	-	-	-	-	-	4,841,784
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	36,661,631	19,549,542	-	-	6,500,000	6,500,000	6,500,000	6,500,000	-	-	82,211,173
Pacific Beach Urban Comm	400117	-	72,278	55,070	-	-	-	-	-	-	-	127,348
<b>Total</b>		<b>\$ 37,401,407</b>	<b>\$ 24,584,955</b>	<b>\$ 55,070</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,041,432</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 Penasquitos Canyon Preserve	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2026		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 Penasquitos Equestrian Center on the eastern end of the Los Penasquitos 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 Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however, the project is consistent with the City's General Plan Historic Resources Element.

**Schedule:** Preparation of Assessment Report and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2022.

Construction is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Environmental Growth 2/3 Fund	200109	\$ 262,564	\$ 336,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	219,820	294,127	-	-	-	-	-	-	-	-	513,947
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,583,973	1,583,973
<b>Total</b>		<b>\$ 482,384</b>	<b>\$ 630,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,583,973</b>	<b>\$ 2,697,000</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 - 2024		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:** 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 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 2022. Warranty is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$619,812 was allocated to this project in Fiscal Year 2021 via City Council resolution. The project cost increased by \$343,002 due to contractor delay claims and unforeseen additions. The project schedule and operating budget impact have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	1,223,609	398,587	150,985	-	-	-	-	-	-	-	1,773,181
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	2,898,980	-	24,500	-	-	-	-	-	-	-	2,923,480
<b>Total</b>		<b>\$ 4,438,431</b>	<b>\$ 398,587</b>	<b>\$ 175,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,012,503</b>

# 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>	Continuing	<b>Contact Information:</b>	Greek, Ryan
<b>Duration:</b>	2009 - 2025		619-533-3767
<b>Improvement Type:</b>	New		rsgreek@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:** Planning and conceptual design will be completed in Fiscal Year 2022. Design and construction schedules are contingent upon the identification of funding.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,040,000	\$ 580,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RDA Contribution to CIP	200619	55,216	391,510	-	-	-	-	-	-	-	-	446,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,419,365	7,419,365
<b>Total</b>		<b>\$ 55,215</b>	<b>\$ 1,431,510</b>	<b>\$ 580,635</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,419,365</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 - 2024		619-533-6613
<b>Improvement Type:</b>	New		elozano@sanidiego.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 2022. Construction is scheduled to begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022							Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 537,980	\$ 1,643,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,793
<b>Total</b>		<b>\$ 537,980</b>	<b>\$ 1,643,812</b>	<b>\$ -</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>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
<b>Duration:</b>	2020 - 2026		
<b>Improvement Type:</b>	Betterment		

**Description:** This project provides bridging documents for the long-term repair option of deteriorated structural elements of the Ocean Beach Pier. This project also provides emergency construction to repair two piles following the significant wave event during an extremely high tide that occurred in January of 2021. The impacted piles were identified, and a work plan is in place to address the immediate damage to open the full length of the pier.

**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 2022 with the construction schedule dependent on the completion of design and the identification of funding.

**Summary of Project Changes:** Total project cost has been reduced by \$18 million to reflect the current defined scope of work. The project cost will be reevaluated as the scope is refined. The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	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	297,324	209,243	-	-	-	-	-	-	-	-	506,566
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,817,094	1,817,094
<b>Total</b>		<b>\$ 297,323</b>	<b>\$ 585,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,817,094</b>	<b>\$ 2,700,000</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 - 2024		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, new 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 costs have increased by \$284,598 due to additional scope of work.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Clairemont Mesa - Urban Comm	400129	\$ 430,483	\$ 19,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,648
Olive Grove - Major District	400040	172,849	-	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,099,369	3,099,369
<b>Total</b>		<b>\$ 603,332</b>	<b>\$ 19,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,099,369</b>	<b>\$ 3,721,866</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>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2024		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.

**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 no longer requires a site development permit (SDP), as it meets all stipulation of the exemption of a site development permit. The General Development Plan design was approved by the Parks and Recreation Board in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** The Operating Budget Impact and Schedule have been updated for this project for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022						Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			Future FY
Grant Fund - State	600001	\$ 201,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,585
Uptown Urban Comm	400121	2,014,632	2,955,368	-	-	-	-	-	-	-	-	4,970,000
<b>Total</b>		<b>\$ 2,216,217</b>	<b>\$ 2,955,367</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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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>	-	68,660	51,660	51,660	51,660

# Parks & Recreation

## Park de la Cruz Community Ctr & Gym Bldg / S16059

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	9	<b>Priority Score:</b>	40
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2016 - 2022		619-533-5414
<b>Improvement Type:</b>	Betterment		jbscott@sanidiego.gov

**Description:** This project provides for the design and construction of tenant improvements and accessibility to of the former Copley YMCA, which will now be known as the Park de la Cruz Community Center and Gym Building. The community center will house the Therapeutic Recreation Services Program. Existing staff from Community Parks II Division and Therapeutic Recreation Services will operate and maintain the new Park de la Cruz Community Center and Gymnasium.

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

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

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

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The warranty phase of this project was completed in Fiscal Year 2021.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2022. 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 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Antenna Lease Revenue Fund	200324	\$ 215,992	\$ 26,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,845
CH-TAB 2010B (T) Proceeds	400695	1,037,006	10,897	-	-	-	-	-	-	-	-	1,047,903
Grant Fund - Federal	600000	8,699,884	116	-	-	-	-	-	-	-	-	8,700,000
Mid City Urban Comm	400114	339,820	180	-	-	-	-	-	-	-	-	340,000
Mid-City - Park Dev Fund	400109	4,680	18,241	-	-	-	-	-	-	-	-	22,921
<b>Total</b>		<b>\$ 10,297,382</b>	<b>\$ 56,286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,353,669</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:** \$116,650 was removed from this project via City Council resolution in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Antenna Lease Revenue Fund	200324	\$ 150,000	\$ -	\$ 364,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,735
Barrio Logan	400128	126,318	402,507	-	-	-	-	-	-	-	-	528,825
Capital Outlay Fund	400002	119,592	484,534	-	-	-	-	-	-	-	-	604,127
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	627,434	418,011	-	-	-	-	-	-	-	-	1,045,444
EDCO Community Fund	700042	-	50,185	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	348,774	204,000	-	-	-	-	-	-	-	-	552,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	1,960,860	-	-	-	-	-	-	-	-	-	1,960,860
Grant Fund - State	600001	-	517,952	-	3,000,000	-	-	-	-	-	-	3,517,952
Infrastructure Fund	100012	1,656,902	1,266,875	-	-	-	-	-	-	-	-	2,923,777
Mid City Urban Comm	400114	12,150	277,784	2,557,515	-	-	-	-	-	-	-	2,847,449
Mid-City - Park Dev Fund	400109	-	4,597	-	-	-	-	-	-	-	-	4,597
Midway/Pacific Hwy Urban Comm	400115	685,525	475,804	580,636	-	-	-	-	-	-	-	1,741,965
Pacific Highlands Ranch FBA	400090	330,701	69,299	-	-	-	-	-	-	-	-	400,000
PV Est-Other P & R Facilities	400221	-	1,656	-	-	-	-	-	-	-	-	1,656
S.E. San Diego Urban Comm	400120	228,207	408,793	-	-	-	-	-	-	-	-	637,000
San Ysidro Urban Comm	400126	712,254	340,403	-	-	-	-	-	-	-	-	1,052,657
University City So.-Urban Comm	400134	155,411	-	-	-	-	-	-	-	-	-	155,411
<b>Total</b>		<b>\$ 9,977,253</b>	<b>\$ 4,922,400</b>	<b>\$ 3,502,886</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,402,539</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>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2020 - 2025		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.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 are scheduled to begin in Fiscal Year 2022 with the construction schedule dependent on design. Costs will be refined as design is completed. Phase III will begin when future funding is identified.

**Summary of Project Changes:** Cost increases of \$600,000 due to more refined engineer's cost estimate.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Contributions from General Fund	400265	-	34,451	-	-	-	-	-	-	-	-	34,451
Grant Fund - State	600001	73,529	411,471	-	-	-	-	-	-	-	-	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
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	496,737	496,737
<b>Total</b>		<b>\$ 73,528</b>	<b>\$ 729,733</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 496,737</b>	<b>\$ 1,299,999</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>	Scott, Jennifer
<b>Duration:</b>	2015 - 2022		619-533-5414
<b>Improvement Type:</b>	Betterment		jbscott@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 2021.

**Summary of Project Changes:** \$80,000 in Navajo Development Impact Fees funding was allocated to this project in Fiscal Year 2021 via City Council resolution due to increased construction costs. This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	2,342,332	58,668	-	-	-	-	-	-	-	-	2,401,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	-	990
<b>Total</b>		<b>\$ 2,346,027</b>	<b>\$ 58,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,404,695</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:** \$925,000 was removed from this project via City Council resolution in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Capital Outlay Fund	400002	\$ 1,178,982	\$ 1,044,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,223,649
Capital Outlay-Sales Tax	400000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Grant Fund - State	600001	400,000	-	-	-	-	-	-	-	-	-	400,000
Mission Bay Park Improvement Fund	200386	586,204	113,796	-	-	-	-	-	-	-	-	700,000
San Diego Regional Parks Improvement Fund	200391	523,550	597,567	-	-	3,500,000	3,500,000	3,500,000	3,500,000	-	-	15,121,116
<b>Total</b>		<b>\$ 3,688,736</b>	<b>\$ 1,756,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,444,766</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 Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included as additional acquisitions are completed.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction will be phased in accordance with the scope of various sub-projects.

**Summary of Project Changes:** \$614,796 of Regional Park Improvement Fund was transferred to multiple projects via City Council resolution. \$625,000 of Habitat Acquisition Fund was removed from the annual allocation because the City did not receive the accompanying grant.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Del Mar Mesa FBA	400089	\$ 35,306	\$ 66,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,683
Developer Contributions CIP	200636	21,569	78,431	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	815,322	201,691	-	-	-	-	-	-	-	-	1,017,013
Environmental Growth 2/3 Fund	200109	154,188	-	-	-	-	-	-	-	-	-	154,188
Mission Trails Regional Park Fund	200403	91,917	772,635	-	-	-	-	-	-	-	-	864,552
Serra Mesa - Major District	400035	-	61,981	-	-	-	-	-	-	-	-	61,981
Serra Mesa - Urban Community	400132	-	167,117	-	-	-	-	-	-	-	-	167,117
<b>Total</b>		<b>\$ 1,118,303</b>	<b>\$ 1,348,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,466,535</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>	Scott, Jennifer
<b>Duration:</b>	2017 - 2024		619-533-5414
<b>Improvement Type:</b>	New		jbscott@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 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.

**Summary of Project Changes:** The total project cost increased by \$600,000 due to the increase in construction costs. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Otay Mesa Facilities Benefit Assessment	400856	\$ 363,411	\$ 6,686,588	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 2,284,249</b>	<b>\$ 6,686,588</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,570,838</b>

### Operating Budget Impact

Department - Fund		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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>	-	163,930	163,930	163,930	163,930



# 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 current cost estimate of 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 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 2022.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 1,128,614	\$ 81,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
Mid-City - Park Dev Fund	400109	6,433	3,567	-	-	-	-	-	-	-	-	10,000
<b>Total</b>		<b>\$ 1,135,047</b>	<b>\$ 84,952</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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Parks &amp; Recreation - GENERAL FUND</b>					
	FTEs	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	88,140	70,640	70,640	70,640

# 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 - 2026		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 2022. 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 schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 252,840	\$ 990,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243,563
Carmel Valley Development Impact Fee	400855	-	66,936	-	-	-	-	-	-	-	-	66,936
<b>Total</b>		<b>\$ 252,840</b>	<b>\$ 1,057,659</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 - 2024		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, turf-ed multi-purpose fields, and other park amenities as determined through a community input process.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate 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 2022. The project requires a site development permit which was initiated in Fiscal Year 2019 and 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 project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,102,877	\$ 2,099,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	-	100,000	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	5,850	3,929,479	-	-	-	-	-	-	-	-	3,935,329
<b>Total</b>		<b>\$ 1,108,727</b>	<b>\$ 6,128,550</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	FTEs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Parks &amp; Recreation - GENERAL FUND</b>		0.00	1.00	1.00	1.00	1.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	232,180	196,180	196,180	196,180

# 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>	Lotfi, Elham
<b>Duration:</b>	2007 - 2024		619-533-5212
<b>Improvement Type:</b>	Betterment		elotfi@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 2025.

**Summary of Project Changes:** The asset-managing department changed from Parks & Recreation to Stormwater Department. The project schedule has been updated for Fiscal Year 2022. \$100,000 in Infrastructure Fund was added to this project via City Council resolution in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 98,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,912
Deferred Maintenance Revenue 2012A-Project	400848	15,087	-	-	-	-	-	-	-	-	-	15,087
Financing	9300	-	-	-	100,000	-	-	-	-	-	-	100,000
First SD River Imp. Project CIP Fund	200054	271,191	-	-	-	-	-	-	-	-	-	271,191
First SD River Imp. Project MAD Fund	200053	153,809	-	-	-	-	-	-	-	-	-	153,809
Infrastructure Fund	100012	275,000	-	-	-	-	-	-	-	-	-	275,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>		<b>\$ 814,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,914,000</b>

# Parks & Recreation

## Skyline Hills Community Park ADA Improve / S15038

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2016 - 2022		619-533-5414
<b>Improvement Type:</b>	Betterment		jbscott@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 was completed in Fiscal Year 2021. Warranty activities will be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$80,000 in Antenna Lease Revenue funding was allocated to this project in Fiscal Year 2021 to support construction activities. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Antenna Lease Revenue Fund	200324	\$ 63,670	\$ 16,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Capital Outlay-Sales Tax	400000	358	-	-	-	-	-	-	-	-	-	358
CIP Contributions from General Fund	400265	437,128	-	-	-	-	-	-	-	-	-	437,128
General Fund Commercial Paper Notes	400869	457,337	-	-	-	-	-	-	-	-	-	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	126,651	-	-	-	-	-	-	-	-	-	126,651
<b>Total</b>		<b>\$ 2,575,430</b>	<b>\$ 16,329</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,591,760</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 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:** 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 2022. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** \$540,734 in Carmel Valley Consolidated FBA funding was allocated to this project via City Council resolution in Fiscal Year 2021. The project description and schedule have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 357,360	\$ 1,833,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,191,000
<b>Total</b>		<b>\$ 357,360</b>	<b>\$ 1,833,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2016 - 2023		619-533-5414
<b>Improvement Type:</b>	Betterment		jbscott@sanidiego.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 J Street Mini Park began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. Construction for Gamma Street Mini Park Improvements began in Fiscal Year 2021 and was completed in Fiscal Year 2021. Construction for Island Avenue Mini Park began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. Construction for Clay Avenue Mini Park is anticipated to begin in Fiscal Year 2022, contingent upon the receipt of funding. The warranty period for J Street and Island Avenue Mini Parks are anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023. The warranty period for Gamma Street Mini Park began in Fiscal Year 2021 and will be completed in Fiscal Year 2022.

**Summary of Project Changes:** Project costs increased by \$262,683. \$800,000 of grant funding and \$202,604 in Development Impact Fee funding was allocated to this project in Fiscal Year 2021 via City Council resolution. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			
EDCO Community Fund	700042	\$ 913,295	\$ 6,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	4,138,146	1,836,854	-	-	-	-	-	-	-	-	5,975,000
S.E. San Diego Urban Comm	400120	492,010	811,142	-	-	-	-	-	-	-	-	1,303,152
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	611,930	611,930
<b>Total</b>		<b>\$ 5,543,451</b>	<b>\$ 2,654,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 611,930</b>	<b>\$ 8,810,082</b>

# Parks & Recreation

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

## Parks - Open Space

<b>Council District:</b>	2	<b>Priority Score:</b>	72
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
<b>Duration:</b>	2016 - 2026		
<b>Improvement Type:</b>	Betterment		

**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 was 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:** Total project cost increased by \$323,416 due to increases in soft cost and mitigation expenses. \$631,465 in Regional Parks Improvement Funds was allocated to this project via City Council resolution in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
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	2,634,981	529,927	-	-	-	-	-	-	-	-	3,164,908
Sunset Cliffs Natural Park	200463	369,613	-	70,000	-	-	-	-	-	-	-	439,613
<b>Total</b>		<b>\$ 3,902,799</b>	<b>\$ 529,926</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,502,726</b>



# Parks & Recreation

## Sunset Cliffs Park Drainage Improvements / L14005

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	69
<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 lookouts 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 2022. 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 \$2.9 million due to consultant fees, construction cost estimate, and additional scope of work. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
San Diego Regional Parks Improvement Fund	200391	\$ 1,043,457	\$ 114,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,158,246
Sunset Cliffs Natural Park	200463	564,089	-	30,000	-	-	-	-	-	-	-	594,089
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,008,664	6,008,664
<b>Total</b>		<b>\$ 1,607,545</b>	<b>\$ 114,789</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,008,664</b>	<b>\$ 7,760,999</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 - 2023		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.

**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. San Diego Unified School District is constructing the facility in conjunction with its bond-funded construction program. Construction is anticipated to begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The operating budget impact has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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>	-	133,241	115,241	115,241

# 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 in Fiscal Year 2021 and 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 period for this project will continue through Fiscal Year 2024.

**Summary of Project Changes:** Project schedule was updated for Fiscal Year 2022. Total project costs increased by \$20,000.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
Talmadge MAD Fund	200076	\$ 114,124	\$ 195,875	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
<b>Total</b>		<b>\$ 114,124</b>	<b>\$ 195,875</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</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 - 2024		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 begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

**Summary of Project Changes:** Project costs increased by \$30,000. \$269,722 in Carmel Valley Consolidated FBA funding was allocated to this project via City Council resolution in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 230,126	\$ 701,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,105
North Center-Maj Dist	400025	125,833	-	-	-	-	-	-	-	-	-	125,833
<b>Total</b>		<b>\$ 355,959</b>	<b>\$ 701,978</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,057,938</b>

# Parks & Recreation

## Torrey Highlands Trail System / RD21003

## Parks - Trails

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	New	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2021 - 2023		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@sandiego.gov

**Description:** The Torrey Highlands Trail system consists of approximately 50,300 lineal feet (9.5 miles) of bicycle, hiking, and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. There are 3,400 linear feet of unpaved trails to be completed. This project will consist of the construction of approximately 1,200 linear feet of 4 foot wide decomposed granite trails along Camino Del Sur and Carmel Mountain Road, and approximately 700 linear feet of 6 foot wide decomposed granite trail connecting Camino Del Sur to the Del Mar Mesa and Darkwood Canyon trail system.

**Justification:** This project implements the Torrey Highlands Subarea 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 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:** The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** The described segment of the trails project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and are anticipated to be completed early Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2024.

**Summary of Project Changes:** This is a new project for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 36,041	\$ -	\$ -	\$ 143,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,999
<b>Total</b>		<b>\$ 36,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 179,999</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>	Doherty, Rumi
<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:** No significant changes have been made to this project for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Torrey Pines Golf Course CIP Fund	700045	\$ 860,614	\$ 39,385	\$ 3,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
<b>Total</b>		<b>\$ 860,614</b>	<b>\$ 39,385</b>	<b>\$ 3,510,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,410,000</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 2022. Project costs increased by \$950,000, which was added to this project via City Council resolution in Fiscal Year 2021.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Torrey Pines Golf Course CIP Fund	700045	17,927,929	22,071	-	-	-	-	-	-	-	-	17,950,000
<b>Total</b>		<b>\$ 17,927,929</b>	<b>\$ 172,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,100,000</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>	Warranty	<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:** 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 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 was completed in Fiscal Year 2021. The project will be closed in Fiscal Year 2022.

**Summary of Project Changes:** The schedule and operating budget impact were updated for Fiscal Year 2022. This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 1,329,995	\$ 74,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
<b>Total</b>		<b>\$ 1,329,995</b>	<b>\$ 74,004</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,404,000</b>



# Parks & Recreation

## Villa Monserate Neighborhood Park Upgrades / S16048

## Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Scott, Jennifer
<b>Duration:</b>	2016 - 2022		619-533-5414
<b>Improvement Type:</b>	Replacement		jbscott@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The warranty phase of this project is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Antenna Lease Revenue Fund	200324	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
CIP Contributions from General Fund	400265	-	16,274	-	-	-	-	-	-	-	-	16,274
Infrastructure Fund	100012	13,050	136,950	-	-	-	-	-	-	-	-	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	1,255	-	-	-	-	-	-	-	-	-	1,255
SC Open Sp Acg/Rec Ctr Phll	400220	1,139	-	-	-	-	-	-	-	-	-	1,139
Tierrasanta - DIF	400098	682,050	-	-	-	-	-	-	-	-	-	682,050
<b>Total</b>		<b>\$ 1,570,361</b>	<b>\$ 153,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,723,585</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 - 2024		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 2022 and is scheduled to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 1,288,166	\$ 7,855,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,143,211
Mira Mesa Development Impact Fee	400858	20,960	322,594	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
<b>Total</b>		<b>\$ 1,340,028</b>	<b>\$ 8,177,638</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 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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>	-	116,805	98,805	98,805

# 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>	Scott, Jennifer
<b>Duration:</b>	2007 - 2023		619-533-5414
<b>Improvement Type:</b>	New		jbscott@sanidiego.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 August 2022.

**Summary of Project Changes:** Project costs increased by \$40,000. The project schedule has been updated for Fiscal Year 2022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 391,150	\$ 8,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,675
Environmental Growth 2/3 Fund	200109	317,562	19,840	-	-	-	-	-	-	-	-	337,402
Financing	9300	-	-	-	40,000	-	-	-	-	-	-	40,000
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>\$ 3,462,414</b>	<b>\$ 28,364</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,530,779</b>

# Unfunded Needs List

## Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Beyer Park Development / S00752	\$ 19,458,259	\$ 152,493	0.78 %	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. A portion of construction is unfunded.
EB Scripps Pk Comfort Station Replacement / S15035	\$ 5,718,470	\$ 200,000	3.50 %	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. A portion of construction is unfunded.
Balboa Park West Mesa Comfort Station Replacement / S15036	\$ 2,378,963	\$ 123,000	5.17 %	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 prefabricated buildings. A portion of construction is unfunded.
Southeastern Mini Park Improvements / L16000	\$ 8,810,082	\$ 611,930	6.95 %	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. A portion of construction is unfunded.
Hickman Fields Athletic Area / S00751	\$ 10,566,320	\$ 1,000,000	9.46 %	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. A portion of construction is unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Jerabek Park Improvements / S20007	\$ 4,714,000	\$ 649,549	13.78 %	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. A portion of construction is unfunded.
Carmel Del Mar NP Comfort Station-Development / S16034	\$ 2,730,564	\$ 400,000	14.65 %	This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station, which provides accessibility improvements to the children's play area and path of travel. This project is now categorized as a Priority Development Project (PDP). Thus, implementation of permanent structural stormwater Best Management Practices (BMPs) are required. A portion of construction is unfunded.
Mira Mesa Community Pk Improvements / L16002	\$ 32,791,161	\$ 11,000,454	33.55 %	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. Construction is unfunded.
Dennery Ranch Neighborhood Park / S00636	\$ 21,600,000	\$ 8,203,802	37.98 %	This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennery Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park. Construction is unfunded.
Rancho Bernardo CP Improvements / L20000	\$ 1,300,000	\$ 496,737	38.21 %	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. A portion of construction is unfunded.
Egger/South Bay Community Park ADA Improvements / S15031	\$ 4,534,000	\$ 1,803,855	39.79 %	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. A portion of construction is unfunded.
SD River Dredging Qualcomm Way to SR163 / S00606	\$ 1,914,000	\$ 1,000,000	52.25 %	This project provides for removal of a small island of sediment within the San Diego River. The unidentified funding is needed for redesign and implementation of this project.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Canon Street Pocket Park / S16047	\$ 2,867,315	\$ 1,550,908	54.09 %	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 unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 2,697,000	\$ 1,583,973	58.73 %	This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Construction is unfunded.
Junipero Serra Museum ADA Improvements / S15034	\$ 2,529,787	\$ 1,684,461	66.59 %	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. Construction is unfunded.
Ocean Beach Pier Improvements / S20011	\$ 2,700,001	\$ 1,817,094	67.30 %	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. Design and construction are unfunded.
Golf Course Drive Improvements / S15040	\$ 6,500,000	\$ 4,894,614	75.30 %	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. Construction is unfunded.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 7,760,999	\$ 6,008,664	77.42 %	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.
NTC Aquatic Center / S10000	\$ 9,486,726	\$ 7,419,365	78.21 %	This project provides for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements. Design and construction phases are currently unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Olive Grove Community Park ADA Improve / S15028	\$ 3,721,866	\$ 3,099,369	83.27 %	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. A portion of construction is unfunded.
Chollas Lake Improvements / L18001	\$ 5,550,000	\$ 4,700,000	84.68 %	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.
<b>Total</b>		<b>\$ 58,400,268</b>		