

# **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 the 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 60 recreation centers, 15 aquatic centers, approximately 297 playgrounds in over 8,792 acres of developed parks, as well as nearly 27,404 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 partners with multiple school districts and one community college district to provide joint use facilities for the benefit of its residents. San Diego's Joint Use Program with School Districts is one of the oldest and largest programs in the country. One facet of this program is the ongoing implementation of the Play All Day Program with San Diego Unified School District, which is intended to expand the joint use system by over 45 sites in most areas of the City.

Joint use provides for the shared use of the public facilities and resources filling an essential gap in addressing the City's need for more parkland and additional recreational opportunities in our communities in accordance with the recently adopted Parks Master Plan. A Joint-Use Facility is usually a portion of an existing school site or park that is separated from the main campus by fencing. Each joint use area includes neighborhood park amenities such as multi-purpose turf field, walking track, play equipment, hardcourts, and/or off-street parking. Joint Use Facilities are utilized by the public when school is not in session and are reserved for student use during school hours. There are currently 103 joint use facilities.

## 2025 CIP Accomplishments

In Fiscal Year 2025, the 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 in Fiscal Year 2025:
  - Balboa Park Botanical Building Improvements (S20005)
  - Canon Street Park (S16047)
  - Carol Gate Neighborhood Park Playground Improvements (B20057)
  - De Anza Northeast Parking Lot (B20107)
  - Egger/South Bay Community Park ADA Improvements (S15031)
  - El Carmel Comfort Station Improvements (B18226)
  - Hickman Fields Athletic Area (S00751)
  - Jerabek Park Improvements (S20007)
  - John F. Kennedy Neighborhood Park Restroom and Playground Improvements (B18005)
  - Mission Bay Golf Course Clubhouse Demolition/Portable Building Installation (S01090)
  - Mountain View Sports Courts (B18192)
  - Mountain View Sports Courts Accessibility Improvements (B21114)

- Olive Grove Community Park Accessibility Improvements (S15028)
- New joint-use facilities put into service:
  - Boone Elementary School Joint Use Facility
  - Clairemont Canyons Academy Joint Use Facility
  - Emerson Elementary Joint Use Facility
  - Spreckels Elementary School Joint Use Facility
  - Wangenheim Middle and Walker Elementary Joint Use Facility
  - Whitman Elementary School Joint Use Facility

## 2026 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:
  - Beyer Park Development (S00752)
  - Carmel Del Mar Neighborhood Park Comfort Station Development (S16034)
  - Carmel Grove Neighborhood Park Comfort Station and Park (S16038)
  - Carmel Knolls Neighborhood Park Comfort Station Development (S16033)
  - Carmel Valley Community Park Turf Upgrades (S16029)
  - Clay Neighborhood Park Improvements (B22047)
  - Dusty Rhodes Comfort Station Improvements (B19180)
  - Dusty Rhodes Parking Lot Improvements (B19158)
  - Dusty Rhodes Playground (B19181)
  - El Cuervo Adobe Improvements (S14006)
  - Hospitality Point Comfort Station Improvements (B19179)
  - Hospitality Point Parking Lot Improvements (B19156)
  - Marcy Neighborhood Park Improvements (B19188)
  - Narragansett Avenue Access (B18026)
  - North Cove Comfort Station Improvements (B18234)
  - Ocean Air Comfort Station and Park Improvements (S16031)
  - Old Salt Pool Access Stairs (B22012)
  - Rancho Bernardo Community Park Improvements - Dog Park (L20000)
  - Rose Marie Starns So Parking Lot Improvements (B19163)
  - Sage Canyon Neighborhood Park Improvements (S16035)
  - Solana Highlands Neighborhood Park Comfort Station Development (S16032)
  - Solterra Vista Neighborhood Park (RD22000)
  - Sunset Point Comfort Station Improvements (B19176)
  - Sunset Point Parking Lot Improvements (B19159)
  - Ventura Comfort Station Improvements (B18227)
  - Willie Henderson Lighting Upgrades (B23011)
- New joint-use facilities to be put into service:

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- Holmes Elementary School Joint Use Facility
- Pacific Beach Elementary School Joint Use Facility
- Pacific View Elementary School Joint Use Facility
- Paradise Hills Elementary School Joint Use Facility
- Rowan Elementary School Joint Use Facility
- Salk Neighborhood Park & Joint Use Development (S14007)



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# Parks & Recreation

## Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Draft	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 28,453,000	\$ -	\$ (2,017,000)	\$ 26,436,000
Balboa Park Comfort Station Improvements / L25000	-	-	6,345,990	6,345,990
Balboa Park Golf Course / AEA00002	6,411,194	-	-	6,411,194
Balboa Park International Cottages Study / P24000	567,613	-	500,000	1,067,613
Berardini Field GDP / P22006	700,000	-	-	700,000
Beyer Park Development Phase II / S23008	7,697,390	-	10,290,610	17,988,000
Beyer Park Development / S00752	22,833,940	-	-	22,833,940
Billie Jean King Tennis Center Improve / RD22005	2,500,000	-	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	11,034,475	-	2,513,425	13,547,900
Boston Ave Linear Park GDP / P22005	2,000,000	-	5,789,835	7,789,835
Camino De La Costa Stairs / P24012	807,174	-	-	807,174
Canon Street Pocket Park / S16047	3,455,922	-	(350,000)	3,105,922
Canyonside Comm Park Tennis Expansion / RD23004	2,553,857	-	-	2,553,857
Carmel Del Mar NP Comfort Station-Development / S16034	4,730,564	-	96,797	4,827,361
Carmel Grove NP Comfort Station and Park / S16038	2,212,865	-	340,635	2,553,500
Carmel Knolls NP Comfort Station-Development / S16033	3,254,031	-	(607,714)	2,646,317
Carmel Valley CP-Turf Upgrades / S16029	6,074,121	-	666,000	6,740,121
Casa Del Prado Reconstruction / S22007	5,900,000	500,000	-	6,400,000
Children's Park Improvements / S16013	9,000,920	-	-	9,000,920
Chollas Creek Oak Park Trail / S20012	4,112,000	-	-	4,112,000
Chollas Lake Drainage Study / P25002	400,000	-	-	400,000
Chollas Lake Improvements / L18001	1,749,509	-	170,000	1,919,509
Chollas Triangle Park / P20005	3,288,899	-	16,182,217	19,471,116
City Heights Urban Village/Henwood Park / P24002	1,750,000	-	-	1,750,000
Coastal Erosion and Access / AGF00006	7,962,679	-	13,975,892	21,938,571
Crystal Pier Improvements / P24017	1,000,000	-	-	1,000,000
Dennery Ranch Neigh Park / RD22001	19,909,564	-	2,090,436	22,000,000
East Village Green Phase 1 / S16012	79,300,725	-	4,750,000	84,050,725
EB Scripps Park Expanded Walkway / P24015	828,444	-	250,000	1,078,444
EB Scripps Pk Comfort Station Replacement / S15035	5,718,470	-	-	5,718,470
Ed Brown Center Improvements / RD22003	300,000	-	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	6,980,145	-	-	6,980,145
El Cuervo Adobe Improvements / S14006	606,000	-	350,000	956,000
Emerald Hills Neighborhood Park Phase 1 / S25002	-	264,160	3,536,267	3,800,427
Emerald Hills Park GDP / P20003	4,004,213	-	(3,536,267)	467,946
Golf Course Drive Improvements / S15040	9,659,307	-	-	9,659,307
Grove Neighborhood Park / S22002	5,780,022	-	4,269,979	10,050,001
Hickman Fields Athletic Area / S00751	12,376,320	-	-	12,376,320
Hidden Trails Neighborhood Park / S00995	11,313,196	-	1,264,034	12,577,230
Howard Lane Improvements / L24003	6,300,000	-	61,100	6,361,100
Jerabek Park Improvements / S20007	7,676,400	-	172,504	7,848,904
John Baca Park / S22004	2,342,634	-	2,653,366	4,996,000
Junipero Serra Museum ADA Improvements / S15034	2,834,569	-	-	2,834,569
Kelly Street Park GDP / P22004	400,000	-	-	400,000

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Project	Prior Fiscal Years	FY 2026 Draft	Future Fiscal Years	Project Total
Marie Widman Memorial Park GDP / P23005	500,000	-	3,750,000	4,250,000
Marston House Restoration & Repair Work / RD23005	1,000,000	-	-	1,000,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	8,935,084	-	-	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	6,100,000	-	-	6,100,000
Mira Mesa Community Pk Improvements / L16002	55,524,058	-	-	55,524,058
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	106,208,546	11,177,782	62,762,410	180,148,738
Mission Beach Seawall Repair / P24001	750,000	-	-	750,000
MLK Pool Improvements / P24009	3,000,000	-	-	3,000,000
Mohnike Adobe and Barn Restoration / S13008	2,181,716	1,936,943	967,359	5,086,018
Montezuma Park General Dev Plan Amendment / P21002	1,350,000	-	-	1,350,000
Mountain View Racquet Club / RD23006	500,000	-	-	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	750,000	-	-	750,000
MTRP Trail System Management / S23010	200,000	-	-	200,000
Natural History Museum Improvements / RD23007	3,300,000	-	-	3,300,000
North Chollas CP Improvements / L22004	2,228,000	-	20,372,000	22,600,000
North Park Mini Park / S10050	6,172,897	-	-	6,172,897
North Park Recreation Center / P24003	750,000	-	-	750,000
NTC Aquatic Center / L23002	1,955,282	-	58,044,719	60,000,001
Ocean Air Comfort Station and Park Improvements / S16031	3,181,793	-	-	3,181,793
Ocean Beach Pier Improvements / S20011	1,232,907	-	(77,804)	1,155,103
Ocean Beach Pier Replacement / L22001	9,250,000	-	180,713,000	189,963,000
Old Mission Dam Dredging / P23002	1,634,936	-	-	1,634,936
Olive Grove Community Park ADA Improve / S15028	6,722,186	-	(100,320)	6,621,866
Olive St Park Acquisition and Development / S10051	5,956,067	-	-	5,956,067
Paradise Hills Community Park Trail / S24013	750,000	-	-	750,000
Park Improvements / AGF00007	65,520,290	2,294,626	13,915,732	81,730,648
Penasquitos Creek NP Comfort Station / P24006	2,000,000	-	-	2,000,000
Rancho Bernardo CP Improvements / L20000	6,417,004	-	3,282,996	9,700,000
Regional Park Improvements / AGF00005	9,898,896	-	(4,699,838)	5,199,058
Resource-Based Open Space Parks / AGE00001	6,026,530	-	1,500,000	7,526,530
Riviera Del Sol Neighborhood Park / S00999	9,570,838	-	-	9,570,838
Sage Canyon NP Improvements / S16035	6,097,357	-	-	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	11,287,278	-	-	11,287,278
SD Humane Society Roof and HVAC Repl / S24014	500,000	-	1,200,000	1,700,000
Sefton Field Improvements / P23006	3,000,000	-	2,000,000	5,000,000
Solana Highlands NP-Comfort Station Development / S16032	4,031,000	-	1,802,600	5,833,600
Solterra Vista Neighborhood Park / RD22000	8,992,183	-	-	8,992,183
South Clairemont CP Rec Cntr Renovation / P24008	3,000,000	-	-	3,000,000
Southeastern Mini Park Improvements / L16000	8,198,152	-	-	8,198,152
Spindrift Drive Beach Access Walkway / P24011	354,135	-	1,000,000	1,354,135
Starlight Bowl Improvements / S23009	600,000	-	-	600,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,502,726	-	-	4,502,726
Sunset Cliffs Park Drainage Improvements / L14005	4,271,957	2,100,000	5,949,637	12,321,594
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Talmadge Traffic Calming Infrastructure / S17001	343,000	-	-	343,000
Torrey Highlands NP Upgrades / S16036	2,448,401	-	-	2,448,401



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Project	Prior Fiscal Years	FY 2026 Draft	Future Fiscal Years	Project Total
Torrey Highlands Trail System / RD21003	142,622	-	-	142,622
Torrey Pines GC Clubhouse & Maintenance / S23005	5,000,000	-	54,910,000	59,910,000
Torrey Pines Golf Course / AEA00001	4,410,000	-	-	4,410,000
Villa Montezuma Museum / RD23008	5,000,000	-	-	5,000,000
Wangenheim Joint Use Facility / S15007	10,617,667	-	348,996	10,966,663
<b>Total</b>	<b>\$ 729,227,027</b>	<b>\$ 18,273,511</b>	<b>\$ 477,399,593</b>	<b>\$ 1,224,900,131</b>



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## Parks & Recreation – Preliminary Engineering Projects

### Balboa Park International Cottages / P24000

#### Study

Priority Category: Medium

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 71,616	\$ 495,997	\$ -	\$ 1,067,613
<b>Total</b>		<b>\$ 71,616</b>	<b>\$ 495,997</b>	<b>\$ -</b>	<b>\$ 1,067,613</b>

### Berardini Field GDP

/ P22006

Priority Category: Medium

Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Climate Equity Fund	100015	\$ 400,000	\$ -	\$ -	\$ 400,000
Citywide Park Development Impact Fee	400883	81,876	218,124	-	300,000
<b>Total</b>		<b>\$ 481,876</b>	<b>\$ 218,124</b>	<b>\$ -</b>	<b>\$ 700,000</b>

### Boston Ave Linear Park GDP

/ P22005

Priority Category: High

Priority Score: 72

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Climate Equity Fund	100015	\$ 97,408	\$ 1,802,592	\$ -	\$ 1,900,000
CIP Contributions from General Fund	400265	-	100,000	-	100,000
Citywide Park Development Impact Fee	400883	-	-	-	1,890,000
Grant Fund - Federal	600000	-	-	-	3,899,835
<b>Total</b>		<b>\$ 97,408</b>	<b>\$ 1,902,592</b>	<b>\$ -</b>	<b>\$ 7,789,835</b>

### Camino De La Costa Stairs

/ P24012

Priority Category: Medium

Priority Score: 46

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 128,123	\$ 349,916	\$ -	\$ 478,039
CIP Contributions from General Fund	400265	-	4,135	-	4,135
Grant Fund - State	600001	222,400	102,600	-	325,000
<b>Total</b>		<b>\$ 350,523</b>	<b>\$ 456,651</b>	<b>\$ -</b>	<b>\$ 807,174</b>

# Parks & Recreation

## Chollas Lake Drainage Study / P25002

Priority Category: Medium

Priority Score: 56

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Citywide Park DIF-Park Def. COC	400891	\$ 27,122	\$ 372,878	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 27,122</b>	<b>\$ 372,878</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Chollas Triangle Park / P20005

Priority Category: High

Priority Score: 60

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ -	\$ 300,000	\$ -	\$ 300,000
Environmental Growth 2/3 Fund	200109	235,000	-	-	235,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	6,182,217
Capital Outlay Fund	400002	1,000	899,000	-	900,000
Mid City Urban Comm	400114	439,582	(20,683)	-	418,899
Citywide Park DIF-Park Def. COC	400891	-	500,000	-	10,500,000
Citywide Park DIF-Park Def. Unrstd	400892	4,291	930,709	-	935,000
<b>Total</b>		<b>\$ 679,873</b>	<b>\$ 2,609,026</b>	<b>\$ -</b>	<b>\$ 19,471,116</b>

## City Heights Urban Village/Henwood Park / P24002

Priority Category: High

Priority Score: 76

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>

## Crystal Pier Improvements / P24017

Priority Category: High

Priority Score: 100

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 1,007,274	\$ (7,274)	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 1,007,274</b>	<b>\$ (7,274)</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## EB Scripps Park Expanded Walkway / P24015

Priority Category: Low

Priority Score: 41

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
La Jolla Urban Comm	400123	\$ 557	\$ 77,887	\$ -	\$ 78,444
Citywide Park DIF-Park Def. COC	400891	-	750,000	-	1,000,000
<b>Total</b>		<b>\$ 557</b>	<b>\$ 827,887</b>	<b>\$ -</b>	<b>\$ 1,078,444</b>

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## Emerald Hills Park GDP

/ P20003

Priority Category: High

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Climate Equity Fund	100015	\$ 66,086	\$ 933,914	\$ -	\$ 77,332
CIP Contributions from General Fund	400265	367,057	32,943	-	338,061
Encanto Neighborhoods DIF	400864	104,213	-	-	52,553
Grant Fund - State	600001	-	2,500,000	-	-
<b>Total</b>		<b>\$ 537,356</b>	<b>\$ 3,466,857</b>	<b>\$ -</b>	<b>\$ 467,946</b>

## Kelly Street Park GDP

/ P22004

Priority Category: Medium

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 361,718	\$ 38,282	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 361,718</b>	<b>\$ 38,282</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Marie Widman Memorial Park GDP / P23005

Priority Category: Low

Priority Score: 38

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 422,353	\$ 77,647	\$ -	\$ 500,000
Grant Fund - Federal	600000	-	-	-	850,000
Unidentified Funding	9999	-	-	-	2,900,000
<b>Total</b>		<b>\$ 422,353</b>	<b>\$ 77,647</b>	<b>\$ -</b>	<b>\$ 4,250,000</b>

## Mission Beach Seawall Repair

/ P24001

Priority Category: Medium

Priority Score: 58

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## MLK Pool Improvements

/ P24009

Priority Category: High

Priority Score: 77

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 522	\$ 99,478	\$ -	\$ 100,000
Citywide Park Development Impact Fee	400883	-	900,000	-	900,000
Grant Fund - State	600001	889,866	1,110,134	-	2,000,000
<b>Total</b>		<b>\$ 890,388</b>	<b>\$ 2,109,612</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

# Parks & Recreation

## Montezuma Park General Dev Plan / P21002

### Amendment

Priority Category: Low

Priority Score: 33

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
College Area	400127	\$ 287,681	\$ 62,319	\$ -	\$ 350,000
Citywide Park DIF-Park Def. Unrstd	400892	-	1,000,000	-	1,000,000
<b>Total</b>		<b>\$ 287,681</b>	<b>\$ 1,062,319</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

## Mt. Hope Rec Ctr @ Dennis V Allen / P23003

### Park

Priority Category: Low

Priority Score: 36

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 119,790	\$ -	\$ -	\$ 119,790
Capital Outlay Fund	400002	110,351	141,083	-	251,434
CIP Contributions from General Fund	400265	-	378,776	-	378,776
<b>Total</b>		<b>\$ 230,140</b>	<b>\$ 519,860</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## North Park Recreation Center / P24003

Priority Category: Medium

Priority Score: 54

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## Old Mission Dam Dredging / P23002

Priority Category: Low

Priority Score: 33

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 704,885	\$ 45,115	\$ -	\$ 750,000
San Diego Regional Parks Improvement Fund	200391	484,936	-	-	484,936
Mission Trails Regional Park Fund	200403	-	400,000	-	400,000
<b>Total</b>		<b>\$ 1,189,821</b>	<b>\$ 445,115</b>	<b>\$ -</b>	<b>\$ 1,634,936</b>

# Parks & Recreation

## Penasquitos Creek NP Comfort / P24006

### Station

Priority Category: Medium

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ -	\$ 100,000	\$ -	\$ 100,000
Rancho Penasquitos FBA	400083	-	146,143	-	146,143
Grant Fund - State	600001	17,997	1,735,860	-	1,753,857
<b>Total</b>		<b>\$ 17,997</b>	<b>\$ 1,982,003</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## Sefton Field Improvements / P23006

Priority Category: High

Priority Score: 71

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ -	\$ -	\$ 2,000,000
Mission Valley-Urban Comm.	400135	228,304	2,771,696	-	3,000,000
<b>Total</b>		<b>\$ 228,304</b>	<b>\$ 2,771,696</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

## South Clairemont CP Rec Cntr / P24008

### Renovation

Priority Category: Medium

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 588	\$ 99,412	\$ -	\$ 100,000
Citywide Park Development Impact Fee	400883	-	900,000	-	900,000
Grant Fund - State	600001	1,812,119	187,881	-	2,000,000
<b>Total</b>		<b>\$ 1,812,707</b>	<b>\$ 1,187,293</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

## Spindrift Drive Beach Access / P24011

### Walkway

Priority Category: Low

Priority Score: 45

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 250,000	\$ -	\$ -	\$ 1,250,000
CIP Contributions from General Fund	400265	35,892	68,243	-	104,135
<b>Total</b>		<b>\$ 285,892</b>	<b>\$ 68,243</b>	<b>\$ -</b>	<b>\$ 1,354,135</b>

# Parks & Recreation

Switzer Canyon Bridge / P21006  
Enhancement

Priority Category: Low Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
North Park MAD Fund	200063	\$ -	\$ 33,358	\$ -	\$ 33,358
Total		\$ -	\$ 33,358	\$ -	\$ 33,358



# Parks & Recreation

## Balboa Park Botanical Bldg Improvments / S20005

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2020 - 2026		619-533-6613
<b>Improvement Type:</b>	Betterment		elozano@sanidiego.gov

**Description:** This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements 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:** Operating budget was previously added to the Parks & Recreation budget.

**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 was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has decreased by \$2.0 million due to project savings. The operating budget impact has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 29,820	\$ 70,179	\$ -	\$ (17,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
Debt Funded General Fund CIP Projects	400881	12,271,723	1,121	-	-	-	-	-	-	-	-	12,272,844
Grant Fund - State	600001	8,000,000	-	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	5,197,559	2,882,597	-	(2,000,000)	-	-	-	-	-	-	6,080,156
<b>Total</b>		<b>\$ 25,499,101</b>	<b>\$ 2,953,898</b>	<b>\$ -</b>	<b>\$ (2,017,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,436,000</b>

# Parks & Recreation

## Balboa Park Comfort Station Improvements / L25000

## Parks - Developed Regional Park

<b>Council District:</b>	3	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Bose, Sheila
<b>Duration:</b>	2025 - 2029		619-533-4698
<b>Improvement Type:</b>	Betterment		sbose@sandiego.gov

**Description:** This project provides for comfort station improvements at locations throughout Balboa Park. The expected site-specific project phases include improvements to the following comfort station locations: Phase 1 - Spanish Village, Phase 2 - Organ Pavilion, Phase 3 - Morley Field, and Phase 4 - Village Place. Spanish Village Men's Restroom will include renovations to the existing restroom to include new fixtures and finishes. Organ Pavilion Comfort Station will include renovations to existing restrooms and include converting slot drains to area drains and new fixtures and finishes. Morley Field Restrooms will include the demolition of existing comfort station and installation of new comfort station facility. Village Place will include the renovation of the existing restroom to be a Ranger station and/or Visitor Center based on community input. This project was converted from B20117 (Balboa Park Comfort Stations Improvements) in Fiscal Year 2025.

**Justification:** The project is needed to bring the buildings 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 of Phases 1 and 2 will begin in Fiscal Year 2025 and are anticipated to be completed in Fiscal Year 2026. Design of Phase 3 will begin in Fiscal Year 2026. Phase 4 and future phases will be initiated as funding is identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Debt Funded General Fund CIP Projects	400881	-	-	-	30,547	-	-	-	-	-	-	30,547
Grant Fund - State	600001	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	65,443	-	-	-	-	-	-	65,443
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,345,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,345,990</b>

# Parks & Recreation

## Balboa Park Golf Course / AEA00002

## Golf Courses

<b>Council District:</b>	3	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	University; Centre City; Mission Bay Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ferguson, Sharon
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		snferguson@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:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 393,068	\$ 6,018,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,411,194
<b>Total</b>		<b>\$ 393,068</b>	<b>\$ 6,018,126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,411,194</b>

# Parks & Recreation

## Beyer Park Development / S00752

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Otay Mesa; San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2002 - 2031		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of approximately 8 acres of development providing four useable park acres and 14 acres of habitat restoration, out of approximately 43 total acres of undeveloped land, for a community and neighborhood park on Beyer Boulevard. Beyer Park will be constructed in two phases. Phase I consists of the design of all amenities. Phase I also includes the construction of the children's play area, picnic area, basketball court, fitness equipment, skate park, on-site parking walkways, pedestrian lighting, Right of Way improvements, utilities, public art, habitat restoration, and landscaping improvements. Phase II will be completed under S23008 - Beyer Park Development Phase II.

**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:** This facility will require an on-going operational budget for personnel and non-personnel expenses.

**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 for Phase I and II were completed concurrently in Fiscal Year 2023. Construction for Phase I was awarded in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. A five-year vegetation maintenance and monitoring period is anticipated to be completed in Fiscal Year 2031. Closeout activities to be completed in Fiscal Year 2031.

**Summary of Project Changes:** Total project cost has increased by \$387,600 due to additional scope. \$387,600 in Private and Others Contribution-CIP was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 176,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,697
Citywide Park DIF-Park Def. COC	400891	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Debt Funded General Fund CIP Projects	400881	1,767,730	363,741	-	-	-	-	-	-	-	-	2,131,470
Grant Fund - Federal	600000	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	8,500,000	-	-	-	-	-	-	-	-	-	8,500,000
Infrastructure Fund	100012	-	200,172	-	-	-	-	-	-	-	-	200,172
Otay Mesa Development Impact Fee	400857	2,715,681	-	-	-	-	-	-	-	-	-	2,715,681
Otay Mesa Facilities Benefit Assessment	400856	2,823,077	616,363	-	-	-	-	-	-	-	-	3,439,439
Otay Mesa-West (From 39067)	400093	250,138	-	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	15,540	-	-	-	-	-	-	-	-	-	15,540
Private & Others Contrib-CIP	400264	-	387,600	-	-	-	-	-	-	-	-	387,600
San Ysidro Urban Comm	400126	1,517,202	-	-	-	-	-	-	-	-	-	1,517,202
<b>Total</b>		<b>\$ 20,266,064</b>	<b>\$ 2,567,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,833,940</b>

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## Operating Budget Impact

Department - Fund		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs	0.00	4.00	4.00	4.00	4.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	1,182,336	822,336	822,336	822,336

# Parks & Recreation

## Beyer Park Development Phase II / S23008

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Otay Mesa; San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2023 - 2031		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for Phase II construction to Beyer Community Park. Amenities include a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields.

**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 for Phases I and II were completed concurrently in Fiscal Year 2023. Phase I construction will be completed before Phase II can begin construction.

**Summary of Project Changes:** \$3.0 million in Federal Grant funding was allocated to this project in Fiscal Year 2026 via City Council resolution.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ -	\$ -	\$ -	\$ -	\$ 5,096,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,096,405
Debt Funded General Fund CIP Projects	400881	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Grant Fund - Federal	600000	-	3,000,000	-	5,194,205	-	-	-	-	-	-	8,194,205
Otay Mesa Development Impact Fee	400857	-	1,622,128	-	-	-	-	-	-	-	-	1,622,128
Otay Mesa Facilities Benefit Assessment	400856	251,001	1,125,332	-	-	-	-	-	-	-	-	1,376,333
RDA Contribution to San Ysidro Project Fund	200354	20,773	178,156	-	-	-	-	-	-	-	-	198,929
<b>Total</b>		<b>\$ 271,773</b>	<b>\$ 7,425,616</b>	<b>\$ -</b>	<b>\$ 5,194,205</b>	<b>\$ 5,096,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,988,000</b>

Parks & Recreation

Billie Jean King Tennis Center Improve / RD22005

Parks - Developed Regional Park

<b>Council District:</b>	2	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2022 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the Billie Jean King tennis courts at the Barnes Tennis Center.

**Justification:** This project is needed to improve the tennis courts as operated under a lease.

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Grant Fund - State	600001	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000
Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000

# Parks & Recreation

## Black Mountain Ranch Park Ph2 / RD21001

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2021 - 2028		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Phase 2 of the 30-acre Black Mountain Ranch Community Park. Phase 1 was completed by a developer per a Reimbursement Agreement with the City in 2006 and included the following amenities: Four multipurpose sports fields comprising 13 acres of turf, four basketball courts, security lighting and prefabricated restroom facility. Phase 2 is expected to provide for the design and construction of an additional 17 acres of multipurpose sports fields, hardcourts, two restrooms, one including a concession stand, two children's playgrounds, concrete pedestrian paving to meet ADA accessibility requirements, sports field lighting, drainage facilities, off-leash dog areas, landscaping and irrigation improvements.

**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 began in Fiscal Year 2020 and will be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2026 and are expected to be finalized in Fiscal Year 2027.

**Summary of Project Changes:** The operating budget impact has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 195,411	\$ 10,839,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,034,475
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,513,425	2,513,425
<b>Total</b>		<b>\$ 195,411</b>	<b>\$ 10,839,063</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,513,425</b>	<b>\$ 13,547,900</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	1.00	1.00	1.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	189,403	96,903	96,903



Parks & Recreation

Canon Street Pocket Park / S16047

Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2026		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a pocket park of 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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

**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 began in Fiscal Year 2024 and was completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has decreased by \$350,000 due to project cost savings. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ -	\$ 99,582	\$ -	\$ (99,582)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Funded General Fund CIP Projects	400881	1,236,711	289,197	-	(250,418)	-	-	-	-	-	-	1,275,490
Peninsula Urban Comm	400118	1,719,327	101,105	-	-	-	-	-	-	-	-	1,820,432
Public Art Fund	200002	10,000	-	-	-	-	-	-	-	-	-	10,000
Total		\$ 2,966,037	\$ 489,883	\$ -	\$ (350,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,105,921

# Parks & Recreation

## Canyonside Comm Park Tennis Expansion / RD23004

## Parks - Developed Regional Park

<b>Council District:</b>	5	<b>Priority Score:</b>	33
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Retrofit		mshon@sandiego.gov

**Description:** This project provides for the addition of new tennis courts at Canyonside Park. The project would require existing baseball batting cages to be relocated in coordination with the user organizations.

**Justification:** The project is needed to meet increased demand.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by a non-profit. The reimbursement was executed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and complete in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$1.6 million due to increased construction costs. The project description has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ 200,000	\$ 2,353,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,553,857
Total		\$ 200,000	\$ 2,353,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,553,857

Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034

Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2028		619-533-6653
<b>Improvement Type:</b>	Replacement		nlewis@sanidiego.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 was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost increased by \$96,797 due to an increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 1,647,099	\$ 655,123	\$ -	\$ 96,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,399,020
Carmel Valley Development Impact Fee	400855	2,428,341	-	-	-	-	-	-	-	-	-	2,428,341
Total		\$ 4,075,440	\$ 655,123	\$ -	\$ 96,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,827,360

# Parks & Recreation

## Carmel Grove NP Comfort Station and Park / S16038

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2028		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

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

**Operating Budget Impact:** 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 was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$90,635 due to an increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 1,761,509	\$ 1,355	\$ -	\$ 340,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,103,500
Carmel Valley Development Impact Fee	400855	310,406	139,594	-	-	-	-	-	-	-	-	450,000
<b>Total</b>		<b>\$ 2,071,915</b>	<b>\$ 140,949</b>	<b>\$ -</b>	<b>\$ 340,635</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,553,500</b>

# Parks & Recreation

## Carmel Knolls NP Comfort Station-Development / S16033

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2028		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot prefabricated comfort station and enhanced parking lot 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 was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has decreased by \$607,714 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 862,119	\$ 316,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,700
Carmel Valley Development Impact Fee	400855	1,210,809	256,808	-	(607,714)	-	-	-	-	-	-	859,903
Grant Fund - State	600001	-	607,714	-	-	-	-	-	-	-	-	607,714
<b>Total</b>		<b>\$ 2,072,928</b>	<b>\$ 1,181,102</b>	<b>\$ -</b>	<b>\$ (607,714)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,646,317</b>

Parks & Recreation

Carmel Valley CP-Turf Upgrades / S16029

Parks - Miscellaneous Parks

<b>Council District:</b>	1	<b>Priority Score:</b>	56
<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 - 2027		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 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost has increased by \$666,000 due to an increase in construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 3,657,786	\$ -	\$ -	\$ 666,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,323,786
Carmel Valley Development Impact Fee	400855	1,346,800	(46,800)	-	-	-	-	-	-	-	-	1,300,000
Del Mar Hills/Carmel Vly-Maj D	400026	1,116,335	-	-	-	-	-	-	-	-	-	1,116,335
Total		\$ 6,120,921	\$ (46,800)	\$ -	\$ 666,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,740,121

# Parks & Recreation

## Casa Del Prado Reconstruction / S22007

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2022 - 2026		619-533-5401
<b>Improvement Type:</b>	Betterment		wgibson@sandiego.gov

**Description:** This project provides for the preparation of a feasibility study for assessment and evaluation of the current condition of the historic buildings, the Casa Del Prado, and Theater. The outcome determination will be used to develop the final scope for the design and construction of the buildings.

**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:** Feasibility assessment began in Fiscal Year 2023 and was completed in Fiscal Year 2024. A new project is being initiated to implement the results of the feasibility assessment.

**Summary of Project Changes:** Total project cost has increased by \$500,000 due to revised engineer's estimate for design. The project schedule has been updated for Fiscal Year 2026. Remaining funding will be transferred to new capital project.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 203,678	\$ (3,678)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Grant Fund - State	600001	378,016	5,321,984	-	-	-	-	-	-	-	-	5,700,000
San Diego Regional Parks Improvement Fund	200391	-	-	500,000	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 581,694</b>	<b>\$ 5,318,305</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,400,000</b>

Parks & Recreation
Children's Park Improvements / S16013

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2017 - 2026		619-533-7159
Improvement Type:	Betterment		kay@civiccommunities.com

**Description:** This project provides for the design and construction of improvements to the existing Children's Park that include large multi-purpose lawn areas, a comfort station, children's play area, Civic Pond, Martin Luther King promenade walkway curbs, lighting system, 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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

**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 was completed in Fiscal Year 2024. Warranty began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has decreased by \$300,000 due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Downtown DIF (Formerly Centre City DIF)	400122	8,184,667	16,253	-	-	-	-	-	-	-	-	8,200,920
Far Bonus-Civic San Diego	400850	20,302	479,698	-	-	-	-	-	-	-	-	500,000
Total		\$ 8,204,969	\$ 795,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,000,920



Parks & Recreation

Chollas Creek Oak Park Trail / S20012

Parks - Trails

<b>Council District:</b>	4 9	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Mid-City: Eastern Area; City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2017 - 2028		619-533-3710
<b>Improvement Type:</b>	New		bbusby@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 began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction will be scheduled after the completion of design.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Climate Equity Fund	100015	1,017,760	1,982,240	-	-	-	-	-	-	-	-	3,000,000
Grant Fund - State	600001	96,500	755,500	-	-	-	-	-	-	-	-	852,000
Mid-City - Park Dev Fund	400109	7,295	152,705	-	-	-	-	-	-	-	-	160,000
Total		\$ 1,121,555	\$ 2,990,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,112,000

# Parks & Recreation

## Chollas Lake Improvements / L18001

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2018 - 2026		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sanidiego.gov

**Description:** This project provides electrical service to the park which will allow extended use of the park and provide a higher level of security. The total project cost includes all identified phases of the project.

**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 I design began in Fiscal Year 2018 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Future phases are not anticipated.

**Summary of Project Changes:** Total project cost has increased by \$170,000 due to increased construction cost. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,000
San Diego Regional Parks Improvement Fund	200391	937,267	60,242	-	170,000	-	-	-	-	-	-	1,167,509
<b>Total</b>		<b>\$ 1,689,266</b>	<b>\$ 60,242</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,919,508</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	27,822	36,168	37,254

# 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 2,000	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,185
Debt Funded General Fund CIP Projects	400881	2,124,047	7,900	-	-	-	-	-	-	-	-	2,131,947
San Diego Regional Parks Improvement Fund	200391	3,135,948	2,692,599	-	-	1,467,892	3,608,000	-	-	-	-	10,904,438
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,900,000	8,900,000
<b>Total</b>		<b>\$ 5,261,994</b>	<b>\$ 2,700,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,467,892</b>	<b>\$ 3,608,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,900,000</b>	<b>\$ 21,938,570</b>

# Parks & Recreation

## Dennerly Ranch Neigh Park / RD22001

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2022 - 2029		619-533-4601
<b>Improvement Type:</b>	New		dgenova@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. This project was converted from a standalone project, S00636, to a developer reimbursement project in Fiscal Year 2022.

**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:** Operation and maintenance funding for this facility will be included in the Parks and Recreation Department's budget.

**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 2027.

**Summary of Project Changes:** The project schedule and operating budget impact was updated for this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$ 443,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,303
Otay Mesa EIFD Capital Project Fund	400870	-	4,368,165	-	2,090,436	-	-	-	-	-	-	6,458,601
Otay Mesa Facilities Benefit Assessment	400856	7,931,540	7,096,332	-	-	-	-	-	-	-	-	15,027,872
Otay Mesa-West (From 39067)	400093	-	70,224	-	-	-	-	-	-	-	-	70,224
<b>Total</b>		<b>\$ 7,931,539</b>	<b>\$ 11,978,024</b>	<b>\$ -</b>	<b>\$ 2,090,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	1.67	2.50	2.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	970,686	907,806	907,806

# Parks & Recreation

## East Village Green Phase 1 / S16012

## Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Centre City - East Village	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2016 - 2027		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

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

**Justification:** This project will contribute to satisfying population-based park acreage standards 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 began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$4.8 million due to reincorporation of original scope. The project description and operating budget impact has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
6th & K-Civic San Diego	400852	\$ 8,385,000	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,135,000
6th & Market-Civic San Diego	400851	4,002,000	-	-	1,000,000	-	-	-	-	-	-	5,002,000
Downtown DIF (Formerly Centre City DIF)	400122	48,208,158	4,374,330	-	-	-	-	-	-	-	-	52,582,488
Excess Redevelopment Bond Proceeds Exp	400862	5,672,051	325,670	-	-	-	-	-	-	-	-	5,997,721
Far Bonus-Civic San Diego	400850	309,014	3,990,986	-	500,000	-	-	-	-	-	-	4,800,000
Parking Meter District - Downtown	200489	3,753,043	-	-	1,000,000	-	-	-	-	-	-	4,753,043
Public Art Fund	200002	280,473	-	-	-	-	-	-	-	-	-	280,473
Unidentified Funding	9999	-	-	-	500,000	-	-	-	-	-	500,000	500,000
<b>Total</b>		<b>\$ 70,609,739</b>	<b>\$ 8,690,985</b>	<b>\$ -</b>	<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 84,050,725</b>

# Parks & Recreation

## EB Scripps Pk Comfort Station Replacement / S15035

## Bldg - Other City Facility / Structures

<b>Council District:</b>	1	<b>Priority Score:</b>	33
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2016 - 2026		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** The project's preliminary design was initiated through community efforts. The design was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. The warranty phase of this project was completed in Fiscal Year 2023.

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

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 62,941	\$ 2,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt Funded General Fund CIP Projects	400881	193,628	6,372	-	-	-	-	-	-	-	-	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	4,934,362	17	-	-	-	-	-	-	-	-	4,934,379
<b>Total</b>		<b>\$ 5,710,021</b>	<b>\$ 8,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,718,469</b>

Parks & Recreation

Ed Brown Center Improvements / RD22003

Parks - Community

<b>Council District:</b>	5	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2022 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the installation of solar at the site and the addition of automatic doors at the entrance for accessibility as well as adding more storage areas and interior improvements. These funds will be part of a reimbursement agreement between the City and the Ed Brown Center.

**Justification:** This project is needed to improve the facility as operated under a lease.

**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:** Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000

Parks & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	46
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2017 - 2027		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@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 was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Debt Funded General Fund CIP Projects	400881	\$ 658,596	\$ 1,491,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,150,000
Grant Fund - Federal	600000	2,900,000	-	-	-	-	-	-	-	-	-	-	-	2,900,000
Otay Mesa/Nestor Urb Comm	400125	1,930,906	(761)	-	-	-	-	-	-	-	-	-	-	1,930,145
Total		\$ 5,489,502	\$ 1,490,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,980,144



# Parks & Recreation

## El Cuervo Adobe Improvements / S14006

## Parks - Open Space

<b>Council District:</b>	1	<b>Priority Score:</b>	20
<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 - 2028		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the analysis of drainage and environmental conditions and provides interpretive signage of the El Cuervo Adobe wall ruins with a perimeter security fence around the historic site.

**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 are anticipated to be completed in Fiscal Year 2025. Interpretive signage installation began in Fiscal Year 205 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost has increased by \$350,000 due to a revised cost estimate. The project description and schedule have been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 504,787	\$ 1,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	87,635	12,365	-	-	-	-	-	-	-	-	100,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	350,000	-	-	-	-	-	-	350,000
<b>Total</b>		<b>\$ 592,422</b>	<b>\$ 13,577</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 956,000</b>

# Parks & Recreation

## Emerald Hills Neighborhood Park Phase 1 / S25002

## Parks - Neighborhood

<b>Council District:</b>	4	<b>Priority Score:</b>	74
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2025 - 2029		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the renovation of the existing parking lot and ADA parking, repair/replace walkway from parking lot to existing restrooms, new playgrounds and sports courts, renovate existing restrooms to provide gender-neutral facilities, provide new playground area with picnic shelter and tables, replace existing basketball court with two new concrete basketball courts, provide new dog-off-leash area and walkway, and storm water treatment facilities as required. Additionally, it will provide security lighting per the consultant's guide to all new facilities and modification of existing irrigation systems as required by new construction.

**Justification:** This project provides for improved parkland in a park deficient area.

**Operating Budget Impact:** This facility may 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 Encanto Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is anticipated to begin in Fiscal Year 2025 and further schedule will be determined as design progresses.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ -	\$ 61,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,939
Climate Equity Fund	100015	-	-	-	922,668	-	-	-	-	-	-	922,668
Encanto Neighborhoods DIF	400864	-	-	-	51,660	-	-	-	-	-	-	51,660
Grant Fund - State	600001	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
San Diego Regional Parks Improvement Fund	200391	-	-	264,160	-	-	-	-	-	-	-	264,160
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>264,160</b>	<b>\$ 3,536,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,800,427</b>

# Parks & Recreation

## Golf Course Drive Improvements / S15040

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Balboa Park; Greater Golden Hill	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2016 - 2030		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sanidiego.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:** A 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 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2029.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Citywide Park DIF-Park Def. Unrstd	400892	-	2,375,618	-	-	-	-	-	-	-	-	2,375,618
Debt Funded General Fund CIP Projects	400881	-	4,136,219	-	-	-	-	-	-	-	-	4,136,219
Golden Hill - Major District	400060	9,164	-	-	-	-	-	-	-	-	-	9,164
Golden Hill Urban Comm	400111	1,513,030	875,276	-	-	-	-	-	-	-	-	2,388,306
<b>Total</b>		<b>\$ 1,522,194</b>	<b>\$ 8,137,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,659,306</b>

# Parks & Recreation

## Grove Neighborhood Park / S22002

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2022 - 2029		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the design of a 11.53-acre neighborhood park to be completed in two construction phases. This CIP will construct Phase 1 of the project and a new CIP will be created to complete final design and construction of Phase 2. Park amenities, to be constructed in Phase 1, include children's play areas, picnic area with shelters, new walkways, public art, utilities and landscaping improvements. Preliminary Engineering was completed under P18010 and the project was converted to a standalone in Fiscal Year 2022. This project was renamed from "Southwest Neighborhood Park" in Fiscal Year 2024.

**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 Nestor community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses upon project completion.

**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 2022 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027, contingent upon the identification of funding.

**Summary of Project Changes:** The project description and operating budget impact have been updated for Fiscal Year 2026. The total project cost has decreased by \$16.8 million due to removal of project scope, which will be developed into a new CIP at a later date.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 676	\$ 93,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,846
Citywide Park DIF-Park Def. COC	400891	235,634	394,089	-	-	-	-	-	-	-	-	629,723
Climate Equity Fund	100015	1,178,690	1,766	-	-	-	-	-	-	-	-	1,180,455
Debt Funded General Fund CIP Projects	400881	-	3,856,037	-	-	-	-	-	-	-	-	3,856,037
Otay Mesa/Nestor Urb Comm	400125	-	19,960	-	-	-	-	-	-	-	-	19,960
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,269,979	4,269,979
<b>Total</b>		<b>\$ 1,415,000</b>	<b>\$ 4,365,021</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,269,979</b>	<b>\$ 10,050,000</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.83	2.50	2.50	2.50
Parks & Recreation - GENERAL FUND	Total Impact \$ -	722,802	659,918	659,918	659,918

# Parks & Recreation

## Hickman Fields Athletic Area / S00751

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Kearny Mesa; Serra Mesa; Clairemont Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2010 - 2026		619-533-5139
<b>Improvement Type:</b>	Replacement		koliver@sandiego.gov

**Description:** The scope of work for this facility includes two restrooms, one including a concession stand, automobile parking and park circulation roads, ingress and egress improvements along Hickman Field Drive, security lighting, paved pedestrian pathways, landscaping, irrigation and infrastructure and utility improvements for current and future needs on the 44-acre athletic area. The improvements will serve residents within the Kearny Mesa, Clairemont Mesa and Serra Mesa Communities and shall be in compliance with federal, state and local accessibility guidelines and regulations.

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

**Operating Budget Impact:** Site is maintained by Hickman Youth Athletic Association.

**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. Design began in Fiscal Year 2017 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 366,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Climate Equity Fund	100015	389,598	2,648	-	-	-	-	-	-	-	-	392,246
Debt Funded General Fund CIP Projects	400881	1,594,787	-	-	-	-	-	-	-	-	-	1,594,787
Developer Contributions CIP	200636	4,606,424	-	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	1,282,965	81,019	-	-	-	-	-	-	-	-	1,363,984
General Fund Commercial Paper Notes	400869	900,000	-	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	520,990	41,252	-	-	-	-	-	-	-	-	562,242
Kearny Mesa-Urban Comm	400136	2,479,005	111,461	-	-	-	-	-	-	-	-	2,590,466
<b>Total</b>		<b>\$ 12,139,939</b>	<b>\$ 236,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,376,319</b>

# Parks & Recreation

## Hidden Trails Neighborhood Park / S00995

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2008 - 2028		619-533-4601
<b>Improvement Type:</b>	New		dgenova@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 include an open turf area, children's play area, picnic areas, a new comfort station, public art, landscaping, and other park improvements.

**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 began in Fiscal Year 2022 and will be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** The total project cost has increased by \$1.3 million due to a revised scope and updated final cost estimates. The project description, schedule and operating budget impact have been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Otay Mesa Facilities Benefit Assessment	400856	1,107,053	7,072,947	-	-	-	-	-	-	-	-	8,180,000
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,264,034	1,264,034
<b>Total</b>		<b>\$ 2,240,248</b>	<b>\$ 9,072,947</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,264,034</b>	<b>\$ 12,577,230</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	597,745	356,745	356,745

# Parks & Recreation

## Howard Lane Improvements / L24003

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	54
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2025 - 2029		619-533-6649
<b>Improvement Type:</b>	Betterment		eschorthnich@sandiego.gov

**Description:** Phase 1 of this project provides for improvements to Howard Lane Neighborhood Park, including the replacement of the children's playground. As part of replacement project, scope may include shade structure, re-establishing/creating ADA compliant pathway circling the park, adding fitness equipment to the park, re-surfacing/upgrading the basketball courts to include court lines to allow for multiple uses such as futsal, volleyball, pickleball, or other hard-court activities, and installation of security lighting along the pathways and other areas of the park as needed. Phase 2 includes the addition of a high intensity activated crosswalk (HAWK) beacon for pedestrians near the park improvements. The total project cost includes all identified phases of the project.

**Justification:** This project has been requested by the community and stakeholder groups.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2025. Phase 1 construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Further scheduling will be dependent on design.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2026. Total project cost has increased by \$361,100 due to refined preliminary estimates for Phase 2.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ 34,752	\$ 965,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Grant Fund - Other	600002	14,216	4,985,784	-	-	-	-	-	-	-	-	5,000,000
Neighborhood Enhancement-Comm of Concern	400878	23,577	276,423	-	-	-	-	-	-	-	-	300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	61,100	61,100
<b>Total</b>		<b>\$ 72,545</b>	<b>\$ 6,227,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,100</b>	<b>\$ 6,361,100</b>

# Parks & Recreation

## Jerabek Park Improvements / S20007

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2020 - 2027		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of improvements, including walkway accessibility improvements, comfort station upgrades, concession stand upgrades, parking lot upgrades, picnic shade structure, drinking fountains, landscape and irrigation, sewer and water services, and outdoor fitness areas.

**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 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and will be substantially completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has increased by \$172,504 due to increased construction costs.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Debt Funded General Fund CIP Projects	400881	42,086	-	-	-	-	-	-	-	-	-	42,086
General Fund Commercial Paper Notes	400869	125,501	-	-	-	-	-	-	-	-	-	125,501
Grant Fund - State	600001	3,880,000	-	-	-	-	-	-	-	-	-	3,880,000
Scripps Miramar Ranch DIF	400863	3,361,209	44,324	-	-	-	-	-	-	-	-	3,405,533
Scripps Miramar Ranch FBA	400086	-	-	-	172,504	-	-	-	-	-	-	172,504
Scripps/Miramar-Major District	400029	73,279	-	-	-	-	-	-	-	-	-	73,279
<b>Total</b>		<b>\$ 7,632,075</b>	<b>\$ 44,324</b>	<b>\$ -</b>	<b>\$ 172,504</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,848,904</b>



# Parks & Recreation

## John Baca Park / S22004

## Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2021 - 2029		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lighting, shade structure, picnic tables, fitness equipment, a nature exploration area, a passive open lawn area, benches, drinking fountains, barbeques, and fencing. Preliminary engineering was performed under P19003 and the project was converted to a standalone project in Fiscal Year 2022.

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

**Operating Budget Impact:** This facility will require an ongoing 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:** This project is in conformance with the City's General Plan guidelines for population-based park acreage and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan (GDP) was completed in Fiscal Year 2022 under a separate project. Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin and be completed in Fiscal Year 2027.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41
CIP Contributions from General Fund	400265	70,097	72,495	-	-	-	-	-	-	-	-	142,593
Citywide Park Development Impact Fee	400883	-	50,000	-	-	-	-	-	-	-	-	50,000
Citywide Park DIF-Park Def. COC	400891	20,503	729,497	-	-	-	-	-	-	-	-	750,000
Climate Equity Fund	100015	500,000	-	-	-	-	-	-	-	-	-	500,000
Debt Funded General Fund CIP Projects	400881	-	900,000	-	-	-	-	-	-	-	-	900,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,653,366	2,653,366
<b>Total</b>		<b>\$ 590,642</b>	<b>\$ 1,751,991</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,653,366</b>	<b>\$ 4,996,000</b>

# Parks & Recreation

## Junipero Serra Museum ADA Improvements / S15034

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Old Town San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2016 - 2029		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:** None.

**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:** A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 but was placed on hold in Fiscal Year 2020 due to funding constraints. Funding was allocated in Fiscal Year 2024 and the project has resumed design, with scope to be re-evaluated. Design is anticipated to be completed in Fiscal Year 2026. Construction schedule will be determined as design progresses.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
San Diego Park Dist. No 3	400305	\$ 66,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,620
San Diego Regional Parks Improvement Fund	200391	1,395,090	1,372,859	-	-	-	-	-	-	-	-	2,767,948
<b>Total</b>		<b>\$ 1,461,710</b>	<b>\$ 1,372,858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,834,568</b>

Parks & Recreation

Marston House Restoration & Repair Work / RD23005

Parks - Community

<b>Council District:</b>	3	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the historic Marston House.

**Justification:** Restoration work is needed to maintain the historic structure.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by a non-profit. Reimbursement agreement was executed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has decreased by \$500,000 due to revised construction cost. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

# Parks & Recreation

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

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	47
<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 - 2027		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 began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. The project is anticipated to be closed in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 8,336,255	\$ 598,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,935,084
<b>Total</b>		<b>\$ 8,336,255</b>	<b>\$ 598,828</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,935,084</b>

# Parks & Recreation

## MBGC Irrigation & Electrical Upgrades / S11010

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	29
<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 - 2027		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. This project is in conjunction with the Mission Bay Golf Course Clubhouse Demo/Portable Building Installation project (S01090) due to the two projects being bundled under the same construction contracts.

**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 began in Fiscal Year 2022 and was completed in Fiscal Year 2024. The project is anticipated to be closed in Fiscal Year 2027.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 6,024,164	\$ 75,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
Total		\$ 6,024,164	\$ 75,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000

# Parks & Recreation

## Mira Mesa Community Pk Improvements / L16002

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	6	<b>Priority Score:</b>	42
<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 - 2028		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, “all wheels” plaza playground, public art, sports and security lighting, landscape and irrigation improvements and renovation of the existing recreation center. The total project cost includes all identified phases of the project.

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

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

**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 was completed in Fiscal Year 2023. Construction of Phase II improvements began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** The project description has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
M.M. Senior Ctr-Shapell Cont.	400262	\$ 8,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435
Mira Mesa - FBA	400085	43,950,949	4,579,244	-	-	-	-	-	-	-	-	48,530,193
Mira Mesa Development Impact Fee	400858	6,800,240	164,510	-	-	-	-	-	-	-	-	6,964,750
Mira Mesa Senior Citizen Centr	400261	20,679	-	-	-	-	-	-	-	-	-	20,679
<b>Total</b>		<b>\$ 50,780,304</b>	<b>\$ 4,743,753</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,524,058</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	7.75	7.75	7.75	7.75
Parks & Recreation - GENERAL FUND	Total Impact \$ -	895,011	595,847	595,847	595,847

# Parks & Recreation

## Mission Bay Golf Course / AEA00003

## Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	University; Centre City; Mission Bay Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ferguson, Sharon
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		snferguson@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 changes have been made to this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
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>\$ 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 financial schedule has been updated. Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 57,659	\$ 17,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	113,000	-	-	-	-	-	-	-	-	-	113,000
Citywide Park DIF-Park Def. Unrstd	400892	236,355	513,645	-	-	-	-	-	-	-	-	750,000
Fiesta Island Sludge Mitigation Fund	200389	1,206,269	3,635,516	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	250,000	-	-	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	63,213,220	36,749,453	11,177,782	-	13,802,020	14,741,368	15,712,858	16,717,591	-	-	172,114,292
Ocean Beach Urban Comm	400124	138,118	5,566	-	-	-	-	-	-	-	-	143,684
Pacific Beach Urban Comm	400117	72,278	-	-	-	-	-	-	-	-	-	72,278
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,788,573	1,788,573
<b>Total</b>		<b>\$ 65,037,025</b>	<b>\$ 41,171,520</b>	<b>\$ 11,177,782</b>	<b>\$ -</b>	<b>\$ 13,802,020</b>	<b>\$ 14,741,368</b>	<b>\$ 15,712,858</b>	<b>\$ 16,717,591</b>	<b>\$ -</b>	<b>\$ 1,788,573</b>	<b>\$ 180,148,737</b>



# Parks & Recreation

## Mohnike Adobe and Barn Restoration / S13008

## Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	41
<b>Community Planning:</b>	Los Penasquitos Canyon Preserve	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2029		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sanidiego.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 and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Construction schedule is contingent upon the identification of funding.

**Summary of Project Changes:** The total project cost has increased by \$1.4 million due to revised scope and increased construction costs. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 599,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	489,039	1,093,596	1,936,943	967,359	-	-	-	-	-	-	4,486,938
<b>Total</b>		<b>\$ 1,088,119</b>	<b>\$ 1,093,596</b>	<b>\$ 1,936,943</b>	<b>\$ 967,359</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,086,018</b>

# Parks & Recreation

## Mountain View Racquet Club / RD23006

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Betterment		mshon@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the Mountain View Racquet Club.

**Justification:** Improvements are needed to meet increased demand.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by a non-profit. A reimbursement agreement was executed in Fiscal Year 2024. Construction is anticipated to begin and be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000

Parks & Recreation
MTRP Trail System Management / S23010

Parks - Resource Based

Council District:	6 7	Priority Score:	42
Community Planning:	Rancho Encantada; East Elliott; Tierrasanta; Navajo	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2024 - 2028		619-685-1301
Improvement Type:	Replacement - Rehab		lball@sandiego.gov

**Description:** The project provides for the design and construction of additional trails at Mission Trails Regional Park.

**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 the Rancho Encantada Community Plan, the Mission Trails Regional Park Master Plan Update, and is in conformance with the City's General Plan.

**Schedule:** Design is anticipated to begin in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Grant Fund - State	600001	-	100,000	-	-	-	-	-	-	-	-	100,000
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000

Parks & Recreation

Natural History Museum Improvements / RD23007

Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Daniels, Charles
<b>Duration:</b>	2023 - 2026		619-533-6597
<b>Improvement Type:</b>	Replacement - Rehab		cdaniels@sanidiego.gov

**Description:** This project provides for the design and construction of the following improvements to the Natural History Museum in Balboa Park, roof replacement, elevators, collections storage replacement, coil system, and building security improvements.

**Justification:** This project is needed to meet increased demand.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by the Natural History Museum. A reimbursement agreement was executed in Fiscal Year 2024. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes have been made for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Total		\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

# Parks & Recreation

## North Chollas CP Improvements / L22004

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2022 - 2030		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of improvements at North Chollas Community Park for Phase I & II. Phase I will include improvements of the fencing and lighting for the sports fields, a batting cage/tunnel, cargo storage, a tot lot, a new maintenance/service road, a paved pedestrian plaza, a new pedestrian pathway, a new temporary dog park, new temporary ADA access to the dog park, and underground infrastructure for future electric vehicle charging stations. Phase II will include creek enhancements, extension of road and parking, pedestrian bridges, basketball courts, parking lot and lawn/picnic area, a new north entrance with parking and overlook deck, and retaining walls. The total project cost includes all identified phases of the project.

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

**Operating Budget Impact:** 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:** Preliminary engineering began in Fiscal Year 2022 and was completed in Fiscal Year 2024. Phase I design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2028. Construction of Phase I is contingent upon the identification of funding. Phase II design and construction is contingent upon the identification of funding.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
CR-TAB 2010A (TE) Proceeds	400696	-	165,749	-	-	-	-	-	-	-	-	165,749
Mid City Urban Comm	400114	416,604	377,647	-	-	-	-	-	-	-	-	794,251
Mid-City - Park Dev Fund	400109	-	18,000	-	-	-	-	-	-	-	-	18,000
San Diego Regional Parks Improvement Fund	200391	-	450,000	-	-	-	704,773	1,755,443	2,460,770	-	-	5,370,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	15,451,014	15,451,014
<b>Total</b>		<b>\$ 416,604</b>	<b>\$ 1,811,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 704,773</b>	<b>\$ 1,755,443</b>	<b>\$ 2,460,770</b>	<b>\$ -</b>	<b>\$ 15,451,014</b>	<b>\$ 22,600,000</b>

# Parks & Recreation

## North Park Mini Park / S10050

## Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2027		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 includes 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 Department's 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 was completed in Fiscal Year 2022. Additional construction for the shade structure began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Warranty for the shade structure is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. The project is anticipated to close in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	2,263,583	520,127	-	-	-	-	-	-	-	-	2,783,710
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP 2003A (T)Bonds Rf Oper	400312	136,558	-	-	-	-	-	-	-	-	-	136,558
NP Loc - Bank Of America (T)	400318	51,011	-	-	-	-	-	-	-	-	-	51,011
NP Loc - Bank of America (TE)	400319	54,490	5,738	-	-	-	-	-	-	-	-	60,228
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	2,923,480	2,069	-	-	-	-	-	-	-	-	2,925,549
<b>Total</b>		<b>\$ 5,644,963</b>	<b>\$ 527,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,172,897</b>

# Parks & Recreation

## NTC Aquatic Center / L23002

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	2	<b>Priority Score:</b>	32
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2023 - 2028		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project will provide for the planning, design and construction of a new aquatic facility in the Naval Training Center Park. The proposed facility may include but not be limited to two competitive and recreation pools, a leisure pool with water playground features, spectator seating deck, locker room facility and associated site improvements. Phase I provides for a feasibility study. This project was converted from S10000 NTC Aquatic Center to be consistent with the planned phased delivery of the project and lack of identified funding. The total project cost includes all identified phases of the project.

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

**Operating Budget Impact:** The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

**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:** Feasibility Study for Phase I began in Fiscal Year 2022 and was completed in Fiscal Year 2025. Subsequent Phases for design and construction will be determined when project scope is further defined and funding is identified.

**Summary of Project Changes:** Total project cost has increased by \$58.0 million due to finalization of feasibility study.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 283,319	\$ 1,337,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RdA Contribution to CIP	200619	334,647	-	-	-	-	-	-	-	-	-	334,647
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	58,044,719	58,044,719
<b>Total</b>		<b>\$ 617,966</b>	<b>\$ 1,337,315</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,044,719</b>	<b>\$ 60,000,000</b>

Parks & Recreation

Ocean Air Comfort Station and Park Improvements / S16031 Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2017 - 2027		619-533-6613
<b>Improvement Type:</b>	New		elozano@sandiego.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 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Carmel Valley Consolidated FBA	400088	\$ 2,192,891	\$ (11,098)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,181,793
Carmel Valley Development Impact Fee	400855	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 2,192,891	\$ 988,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,181,793



# Parks & Recreation

## Ocean Beach Pier Improvements / S20011

## Parks - Shorelines

<b>Council District:</b>	2	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Ocean Beach	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2020 - 2025		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** This project includes studies of the existing condition of the pier and analyzes alternatives for the repair, rehabilitation, or replacement of the pier. Additionally, this project provides for the emergency construction to repair two piles of the Ocean Beach Pier to address the immediate damage and to open the full length of the pier.

**Justification:** The project is needed to address the immediate structural damage 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/Build construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty phase of the project was completed in Fiscal Year 2023.

**Summary of Project Changes:** Total project cost has decreased by \$77,804 due to project cost savings. The project is complete and will be closed at the end of Fiscal Year 2025.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 163,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	163,678
CIP Contributions from General Fund	400265	66,977	77,804	-	(77,804)	-	-	-	-	-	-	66,977
Grant Fund - State	600001	200,000	-	-	-	-	-	-	-	-	-	200,000
Infrastructure Fund	100012	217,881	-	-	-	-	-	-	-	-	-	217,881
Ocean Beach Pier (Concessions) Fund	200402	495,036	11,530	-	-	-	-	-	-	-	-	506,566
<b>Total</b>		<b>\$ 1,143,572</b>	<b>\$ 89,333</b>	<b>\$ -</b>	<b>\$ (77,804)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,155,102</b>

# Parks & Recreation

## Ocean Beach Pier Replacement / L22001

## Parks - Shorelines

<b>Council District:</b>	2	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Ocean Beach	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2022 - 2030		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

**Description:** Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Phase II was initiated in Fiscal Year 2023 to address damage caused by winter storm events. Phase III was initiated in Fiscal Year 2024 to evaluate the extent of damages caused by significant wave event in December 2023. The total project cost includes all identified phases of the project.

**Justification:** The Pier has exceeded its useful life after 58 years of exposure to the harsh marine environment, wind, waves, and salt-laden air. The Pier needs to be replaced based on the required operational improvements and projected sea level rise in the future.

**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:** Phase I design began in Fiscal Year 2023, with the construction schedule dependent on environmental permitting and the identification of future funding. Phase II was initiated in Fiscal Year 2023 and was completed in Fiscal Year 2024. Phase III was initiated in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project justification and schedule have been updated for Fiscal Year 2026. The total project cost has increased by \$300,000 to include the Phase II & Phase III assessment.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 24,945	\$ 25,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grant Fund - State	600001	7,884,944	315,056	-	-	-	-	-	-	-	-	8,200,000
San Diego Regional Parks Improvement Fund	200391	552,050	447,950	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	180,713,000	180,713,000
<b>Total</b>		<b>\$ 8,461,938</b>	<b>\$ 788,061</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,713,000</b>	<b>\$ 189,963,000</b>

# Parks & Recreation

## Olive Grove Community Park ADA Improve / S15028

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Clairemont Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2016 - 2027		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@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 2016 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost has decreased by \$100,320 due to project cost savings.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 1,368,236	\$ 503,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,872,176
Debt Funded General Fund CIP Projects	400881	-	1,567,736	-	(100,320)	-	-	-	-	-	-	1,467,416
Grant Fund - State	600001	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Infrastructure Fund	100012	-	100,000	-	-	-	-	-	-	-	-	100,000
Olive Grove - Major District	400040	182,273	-	-	-	-	-	-	-	-	-	182,273
<b>Total</b>		<b>\$ 4,550,510</b>	<b>\$ 2,171,676</b>	<b>\$ -</b>	<b>\$ (100,320)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,621,866</b>

# Parks & Recreation

## Olive St Park Acquisition and Development / S10051

## Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2026		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 operational budget was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** 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 (GDP) design was approved by the Parks and Recreation Board in Fiscal Year 2019. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. The warranty phase of the project is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ 224,841	\$ 26,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,585
Debt Funded General Fund CIP Projects	400881	-	300,000	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Infrastructure Fund	100012	232,897	-	-	-	-	-	-	-	-	-	232,897
Uptown Urban Comm	400121	4,970,000	-	-	-	-	-	-	-	-	-	4,970,000
<b>Total</b>		<b>\$ 5,629,323</b>	<b>\$ 326,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,956,067</b>

# Parks & Recreation

## Paradise Hills Community Park Trail / S24013

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Daniels, Charles
<b>Duration:</b>	2025 - 2029		619-533-6597
<b>Improvement Type:</b>	Betterment		cdaniels@sanidiego.gov

**Description:** The project proposes a trail at Paradise Hills Community Park to connect to Inyo Street and a future joint use field at Perry Elementary School. The proposed trail spans approximately 0.5 miles and is consistent with the approved GDP for Paradise Hills Community Park. Project scope includes marking the trail route, brush clearing, grading and cutting the trail, construction of footbridge over existing v-ditch, installation of trailhead sign, and revegetation to reduce erosion with 25 months of maintenance and monitoring.

**Justification:** The trail is consistent with the Paradise Hills Community Park General Development Plan and 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 the Skyline – Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. A 25-month maintenance and monitoring period is anticipated to be completed in Fiscal Year 2029.

**Summary of Project Changes:** The project schedule and justification have been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 973	\$ 749,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>		<b>\$ 973</b>	<b>\$ 749,026</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</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:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 459,548	\$ 55,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,735
Barrio Logan	400128	561,801	48,024	-	-	-	-	-	-	-	-	609,825
Capital Outlay Fund	400002	230,966	22,326	-	-	-	-	-	-	-	-	253,292
CH-TAB 2010A (TE) Proceeds	400694	366,291	-	-	-	-	-	-	-	-	-	366,291
CH-TAB 2010B (T) Proceeds	400695	60,216	-	-	-	-	-	-	-	-	-	60,216
CIP Contributions from General Fund	400265	652,041	44,126	-	-	-	-	-	-	-	-	696,167
Citywide Park Development Impact Fee	400883	-	981,504	-	-	-	-	-	-	-	-	981,504
Citywide Park DIF-Park Def. COC	400891	495,344	3,615,499	-	-	-	-	-	-	-	-	4,110,842
Citywide Park DIF-Park Def. Unrstd	400892	174,021	2,238,680	-	-	-	-	-	-	-	-	2,412,700
Climate Equity Fund	100015	314,572	152,977	-	-	-	-	-	-	-	-	467,549
Debt Funded General Fund CIP Projects	400881	6,965,078	8,188,960	-	-	-	-	-	-	-	-	15,154,038
EDCO Community Fund	700042	50,185	-	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	504,995	222,779	-	-	-	-	-	-	-	-	727,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	10,800,351	373,293	-	-	-	-	-	-	-	-	11,173,644
Grant Fund - State	600001	1,420,413	15,447,539	-	-	-	-	-	-	-	-	16,867,952
Infrastructure Fund	100012	2,103,469	85,111	-	-	-	-	-	-	-	-	2,188,580
Mid City Urban Comm	400114	1,276,021	646,262	-	-	-	-	-	-	-	-	1,922,283
Mid-City - Park Dev Fund	400109	14,283	1,051	-	-	-	-	-	-	-	-	15,334
Midway/Pacific Hwy Urban Comm	400115	534,441	626,888	-	-	-	-	-	-	-	-	1,161,329
Normal Hgts/Kensington Maj Dis	400056	1,048	-	-	-	-	-	-	-	-	-	1,048
Otay Mesa/Nestor Urb Comm	400125	-	75,000	-	-	-	-	-	-	-	-	75,000
Park North-East - Park Dev Fd	400110	-	11,356	-	-	-	-	-	-	-	-	11,356
S.E. San Diego Urban Comm	400120	1,194,754	84,019	-	-	-	-	-	-	-	-	1,278,774
San Diego Regional Parks Improvement Fund	200391	64,839	270,326	2,294,626	-	-	-	-	-	-	-	2,629,791
San Ysidro Urban Comm	400126	1,469,297	-	-	-	-	-	-	-	-	-	1,469,297
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,915,732	13,915,732
University City So.-Urban Comm	400134	65,411	-	-	-	-	-	-	-	-	-	65,411
<b>Total</b>		<b>\$ 32,329,385</b>	<b>\$ 33,190,904</b>	<b>\$ 2,294,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,915,732</b>	<b>\$ 81,730,648</b>

# Parks & Recreation

## Rancho Bernardo CP Improvements / L20000

## Parks - Community

<b>Council District:</b>	5	<b>Priority Score:</b>	35
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2020 - 2028		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** Phase I of this project will provide for the design and construction of additional sports fields lighting at the existing fields at the park. Phase II will provide for the design and construction of parking lot accessibility improvements, including improvements leading to and in the dog off-leash area at the Rancho Bernardo Community Park. The total project cost includes all identified phases of the project.

**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:** 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 Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design of Phase I began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase I is anticipated to begin upon the identification of funding. Design of Phase II began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. Construction of Phase II is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has increased \$2.0 million due to revised engineer's estimate for Phases I and II. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Contributions from General Fund	400265	-	409,451	-	-	-	-	-	-	-	-	409,451
Citywide Park DIF-Park Def. Unrstd	400892	-	2,315,719	-	-	-	-	-	-	-	-	2,315,719
Grant Fund - State	600001	354,705	974,152	-	-	-	-	-	-	-	-	1,328,857
Infrastructure Fund	100012	95,408	350,092	-	-	-	-	-	-	-	-	445,500
Rancho Bernardo-Fac Dev Fund	400099	1,174,796	590,057	-	43,861	-	-	-	-	-	-	1,808,714
Rancho Bernardo-Major District	400021	16,549	-	-	-	-	-	-	-	-	-	16,549
Rancho Bernardo-Pk Dev Fund	400107	812	35,264	-	-	-	-	-	-	-	-	36,076
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,239,135	3,239,135
<b>Total</b>		<b>\$ 1,642,268</b>	<b>\$ 4,774,735</b>	<b>\$ -</b>	<b>\$ 43,861</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,239,135</b>	<b>\$ 9,700,000</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 Creek, 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:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay Fund	400002	119,821	-	-	-	-	-	-	-	-	-	119,821
Capital Outlay-Sales Tax	400000	166,116	33,884	-	-	-	-	-	-	-	-	200,000
CIP Contributions from General Fund	400265	200,732	-	-	-	-	-	-	-	-	-	200,732
Debt Funded General Fund CIP Projects	400881	1,129,131	119,169	-	(30,547)	-	-	-	-	-	-	1,217,753
Grant Fund - State	600001	-	6,000,000	-	(6,000,000)	-	-	-	-	-	-	-
San Diego Regional Parks Improvement Fund	200391	1,734,907	145,136	-	(65,443)	-	-	-	-	-	-	1,814,600
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,646,152	1,646,152
<b>Total</b>		<b>\$ 3,350,707</b>	<b>\$ 6,548,187</b>	<b>\$ -</b>	<b>\$ (6,345,990)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,646,152</b>	<b>\$ 5,199,057</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>	Sanchez, Lisa
<b>Duration:</b>	2010 - 2040		619-685-1315
<b>Improvement Type:</b>	New		lcsanchez@sanidiego.gov

**Description:** This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 63,466	\$ 319,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	382,962
CIP Contributions from General Fund	400265	-	100,000	-	-	-	-	-	-	-	-	100,000
Debt Funded General Fund CIP Projects	400881	95,319	404,681	-	-	-	-	-	-	-	-	500,000
Del Mar Mesa FBA	400089	35,306	66,377	-	-	-	-	-	-	-	-	101,683
Developer Contributions CIP	200636	86,925	13,075	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	314,213	95,457	-	-	-	-	-	-	-	-	409,670
Environmental Growth 2/3 Fund	200109	94,188	-	-	-	-	-	-	-	-	-	94,188
Grant Fund - State	600001	5,164	948,693	-	-	-	-	-	-	-	-	953,857
Mission Trails Regional Park Fund	200403	669,220	934,792	-	-	-	-	-	-	-	-	1,604,012
Rancho Encantada	400095	-	187	-	-	-	-	-	-	-	-	187
San Diego Regional Parks Improvement Fund	200391	152,825	1,565,163	-	-	-	-	-	-	-	-	1,717,988
Serra Mesa - Major District	400035	52,810	9,171	-	-	-	-	-	-	-	-	61,981
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
<b>Total</b>		<b>\$ 1,569,436</b>	<b>\$ 4,457,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 7,526,530</b>

# Parks & Recreation

## Riviera Del Sol Neighborhood Park / S00999

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2017 - 2027		619-533-4601
<b>Improvement Type:</b>	New		dgenova@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. Improvements include open lawn areas, basketball court, picnic areas, playgrounds, fitness stations, security lighting, picnic shelters, restroom building, site furnishings, 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 Otay Mesa community.

**Operating Budget Impact:** Operational budget was previously added to the Parks and Recreation Department's budget.

**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 was completed in Fiscal Year 2022. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 7,506,668	\$ 143,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 9,427,506</b>	<b>\$ 143,331</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,570,838</b>

Parks & Recreation

Sage Canyon NP Improvements / 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 - 2027		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a new concession building, playground, field upgrades, 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 2019 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 3,242,968	\$ 595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,243,563
Carmel Valley Development Impact Fee	400855	763,882	1,403,055	-	-	-	-	-	-	-	-	2,166,936
Grant Fund - State	600001	-	686,857	-	-	-	-	-	-	-	-	686,857
Total		\$ 4,006,850	\$ 2,090,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,097,357

# Parks & Recreation

## Salk Neighborhood Park & Joint Use Devel / S14007

## Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	54
<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 - 2027		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This Joint Use Project provides for recreation improvements on 4.1 useable park acres of City property and 2.0 useable acres at the Salk Elementary School within the Mira Mesa Community. Joint Use Improvements will include a comfort station, turfed multi-purpose fields, auto parking areas, pedestrian walkways, passive viewing areas, exercise track and hard court amenities. The project also includes improvements on the adjacent Maddox park, including upgrades to the existing dog off lease areas and tot lot/playground area.

**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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

**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 2018 and was completed in Fiscal Year 2021. The project required a site development permit which was initiated in Fiscal Year 2019 and completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Warranty is anticipated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 3,200,539	\$ 1,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	100,000	-	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	7,055,908	929,421	-	-	-	-	-	-	-	-	7,985,329
<b>Total</b>		<b>\$ 10,356,447</b>	<b>\$ 930,831</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,287,278</b>

## Parks & Recreation

### SD Humane Society Roof and HVAC Repl / S24014

### Bldg - Other City Facility / Structures

<b>Council District:</b>	7	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2025 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement		mshon@sandiego.gov

**Description:** This project provides for the demolition and deconstruction work as well as the repair and construction of improvements to the roof and HVAC system located at 5480 Gaines Street, San Diego, CA 92110.

**Justification:** Repair and construction of improvements to the roof and HVAC system need to be completed. A full roof replacement on the facility will be needed.

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to begin once funding has been identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,200,000</b>	<b>\$ 1,700,000</b>

# Parks & Recreation

## Solana Highlands NP-Comfort Station Development / S16032 Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2028		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot comfort station within the neighborhood park.

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

**Operating Budget Impact:** 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 2025. Construction is anticipated to begin and be completed in Fiscal Year 2026 contingent upon the identification of funding.

**Summary of Project Changes:** The total project cost has increased by \$1.8 million due to an increase in design and construction costs. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 889,068	\$ 1,301,931	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,491,000
Carmel Valley Development Impact Fee	400855	-	1,840,000	-	-	-	-	-	-	-	-	1,840,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,502,600	1,502,600
<b>Total</b>		<b>\$ 889,068</b>	<b>\$ 3,141,931</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,502,600</b>	<b>\$ 5,833,600</b>

# Parks & Recreation

## Solterra Vista Neighborhood Park / RD22000

## Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2027		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** This project provides for the design, and construction of a five usable acre neighborhood park site in the Pacific Highlands Ranch Community Plan area. The park may include turfed multi-purpose sports fields, a children's play area, multi-purpose courts, picnic facilities, walkways, security lighting, landscaping, a comfort station, and half-width street improvements for the local roadways adjacent to the park and utilities to serve the 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 Pacific Highlands Ranch Community.

**Operating Budget Impact:** Operation and maintenance funding for this facility will be included in the Parks and Recreation Department's budget.

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

**Schedule:** This turn-key project will be designed and constructed by the developer, Tripointe Homes. Land acquisition occurred in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2025 and conveyance of the completed park, to the City, is expected to occur in Fiscal Year 2026. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2025 and are expected to be finalized in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,492,580	\$ 5,499,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,992,183
Total		\$ 3,492,580	\$ 5,499,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,992,183

### Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 1.00	1.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$ 278,254	190,160	190,160	190,160	190,160

# Parks & Recreation

## Southeastern Mini Park Improvements / L16000

## Parks - Mini Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2016 - 2027		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Avenue, Clay Avenue, J Street, and Gamma Mini Park which was formerly S15032 Gamma Street Mini-Park ADA Improvements) to make each Americans with Disabilities Act (ADA) accessible. The total project cost includes all identified phases of the project.

**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:** Gamma Street Mini Park: Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The warranty period began in Fiscal Year 2021 and was completed in Fiscal Year 2022. Island Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Clay Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. The warranty period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. J St Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 919,669	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	5,858,747	116,253	-	-	-	-	-	-	-	-	5,975,000
S.E. San Diego Urban Comm	400120	1,271,742	31,410	-	-	-	-	-	-	-	-	1,303,152
<b>Total</b>		<b>\$ 8,050,157</b>	<b>\$ 147,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,198,152</b>



# Parks & Recreation

## Starlight Bowl Improvements / S23009

## Parks - Community

<b>Council District:</b>	3	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2027		619-964-7670
<b>Improvement Type:</b>	Betterment		mshon@sandiego.gov

**Description:** This project provides for, but is not limited to, replacement of existing pavement to meet American with Disabilities Act standards, replacement of sewer lines, and renovation of restroom interiors.

**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 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule and description have been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Grant Fund - Federal	600000	-	500,000	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>600,000</b>

# Parks & Recreation

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

## Parks - Open Space

<b>Council District:</b>	2	<b>Priority Score:</b>	41
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2026		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants. The total project cost includes all identified phases of the project.

**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:** This project will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain this significantly enhanced habitat which covers several dozen acres of land that did not previously exist as part of the park.

**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 was 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 2025.

**Summary of Project Changes:** The project is anticipated to be closed by the end of the Fiscal Year 2026. The operating budget impact has been updated for this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	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	3,142,319	22,589	-	-	-	-	-	-	-	-	3,164,908
Sunset Cliffs Natural Park	200463	369,613	70,000	-	-	-	-	-	-	-	-	439,613
<b>Total</b>		<b>\$ 4,410,137</b>	<b>\$ 92,588</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,502,726</b>

## Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	80,000	80,000	80,000	80,000

# Parks & Recreation

## Sunset Cliffs Park Drainage Improvements / L14005

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	43
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2033		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@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 structures 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. The total project cost includes all identified phases of the project.

**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 2026. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2027. Construction of Phase I is anticipated to begin and be completed in Fiscal Year 2027. Construction of Phase II is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028, contingent upon the identification of funding. A five-year environmental monitoring period will be required after the completion of construction activities, which is anticipated to be completed in Fiscal Year 2033.

**Summary of Project Changes:** The total project cost has increased by \$5.0 million due to an increase in construction costs and consultant design fees.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 1,484,406	\$ 1,877,328	\$ 2,100,000	\$ -	\$ 2,523,421	\$ 782,058	\$ -	\$ -	\$ -	\$ -	\$ 8,767,214
Sunset Cliffs Natural Park	200463	744,629	165,592	-	-	-	-	-	-	-	-	910,222
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,644,158	2,644,158
<b>Total</b>		<b>\$ 2,229,036</b>	<b>\$ 2,042,920</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ 2,523,421</b>	<b>\$ 782,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,644,158</b>	<b>\$ 12,321,594</b>

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>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2018 - 2025		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@saniego.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 which are required as part 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 2019 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2024. The warranty period for this project ended in Fiscal Year 2025.

**Summary of Project Changes:** The project is anticipated to close by the end of the Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ 330,751	\$ 12,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	343,000
Total		\$ 330,751	\$ 12,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	343,000

# Parks & Recreation

## Torrey Highlands NP Upgrades / S16036

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2027		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 began in Fiscal Year 2022 and was completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 2,190,440	\$ 131,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,322,105
North Center-Maj Dist	400025	126,296	-	-	-	-	-	-	-	-	-	126,296
<b>Total</b>		<b>\$ 2,316,736</b>	<b>\$ 131,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,448,401</b>

# Parks & Recreation

## Torrey Highlands Trail System / RD21003

## Parks - Trails

<b>Council District:</b>	5	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2026		619-533-3710
<b>Improvement Type:</b>	New		bbusby@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. This project is partially funded by credits to the developer against the FBA and partially in cash.

**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.

**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 was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$9,000 due to increased construction costs. \$9,000 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	Actual							
Torrey Highlands	400094	\$ 142,175	\$ 446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,621
<b>Total</b>		<b>\$ 142,175</b>	<b>\$ 446</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,621</b>

# Parks & Recreation

## Torrey Pines GC Clubhouse & Maintenance / S23005

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Torrey Pines	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2023 - 2032		619-533-5401
<b>Improvement Type:</b>	Betterment		wgibson@sandiego.gov

**Description:** The project provides design needs for a new clubhouse and maintenance facility at Torrey Pines Golf Course. The project would include the following: Demolition of the current clubhouse and maintenance buildings, temporary facilities to accommodate golf course operations during the construction phase, relocation of two putting greens, construction of new clubhouse and maintenance facility, and parking lot improvements and fulfill the ordinance requirements for sustainability.

**Justification:** The current clubhouse experienced structural damage that required emergency action and it is necessary to replace the building before it becomes a liability to the City. The maintenance facility is not of adequate size to house all the equipment necessary to maintain the property. Torrey Pines Golf Course hosts major national championships. The enhancement of the property would not only improve the chances to host future U.S. Opens but would be a benefit to the annual PGA Tour event hosted at Torrey Pines Golf Course, the Farmers Insurance Open.

**Operating Budget Impact:** None.

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

**Schedule:** Design procurement began in Fiscal Year 2024 and Design-Build bridging documents are anticipated to be completed in Fiscal Year 2026. The RFP process for the design builder is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. Construction schedule is dependent on design completion.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 324,947	\$ 4,675,052	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 32,910,000	\$ 7,000,000	\$ -	\$ -	\$ 59,910,000
<b>Total</b>		<b>\$ 324,947</b>	<b>\$ 4,675,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 32,910,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,910,000</b>

# Parks & Recreation

## Torrey Pines Golf Course / AEA00001

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	University; Centre City; Mission Bay Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ferguson, Sharon
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		snferguson@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 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	Actual							
Torrey Pines Golf Course CIP Fund	700045	\$ 2,354,674	\$ 2,055,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
<b>Total</b>		<b>\$ 2,354,674</b>	<b>\$ 2,055,325</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,410,000</b>



Parks & Recreation

Villa Montezuma Museum / RD23008

Bldg - Other City Facility / Structures

<b>Council District:</b>	8	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2028		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project will provide for the design and construction to the restore the Villa Montezuma Museum.

**Justification:** This project is needed to maintain this historic building.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be designed and constructed by a non-profit. A reimbursement agreement was executed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

# Parks & Recreation

## Wangenheim Joint Use Facility / S15007

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2026		619-533-5139
<b>Improvement Type:</b>	Expansion		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 include multi-use sports fields, multi-purpose courts, comfort station, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines.

**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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

**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 (GDP) began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2025. A plant establishment period is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost has increased by \$348,996 due to a revised cost estimate. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 10,142,493	\$ 100,717	\$ -	\$ 348,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,592,207
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
<b>Total</b>		<b>\$ 10,516,949</b>	<b>\$ 100,717</b>	<b>\$ -</b>	<b>\$ 348,996</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,966,663</b>

# Unfunded Needs List

## Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
East Village Green Phase 1 / S16012	\$ 84,050,725	\$ 500,000	0.59%	This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, landscaping, and the addition of a pavilion. A portion of construction is currently unfunded.
Howard Lane Improvements / L24003	\$ 6,361,100	\$ 61,100	0.96%	Phase 1 of this project provides for improvements to Howard Lane Neighborhood Park, including the replacement of the children's playground. As part of replacement project, scope may include shade structure, re-establishing/creating ADA compliant pathway circling the park, adding fitness equipment to the park, re-surfacing/upgrading the basketball courts to include court lines to allow for multiple uses such as futsal, volleyball, pickleball, or other hard-court activities, and installation of security lighting along the pathways and other areas of the park as needed. Phase 2 includes the addition of a high intensity activated crosswalk (HAWK) beacon for pedestrians near the park improvements. The total project cost includes all identified phases of the project. A portion of Phase 1 is currently unfunded.
Mission Bay Improvements / AGF00004	\$ 180,148,738	\$ 1,788,573	0.99%	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. Unfunded needs are based off cost and schedule of subprojects.
Hidden Trails Neighborhood Park / S00995	\$ 12,577,230	\$ 1,264,034	10.05%	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. Construction is unfunded.
Park Improvements / AGF00007	\$ 81,730,648	\$ 13,915,732	17.03%	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. Design and construction phases of additional improvements are currently unfunded.
Black Mountain Ranch Park Ph2 / RD21001	\$ 13,547,900	\$ 2,513,425	18.55%	This project provides for the design and construction of Phase 2 of the 30-acre Black Mountain Ranch Community Park. Phase 1 was completed by a developer per a

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				Reimbursement Agreement with the City in 2006 and included the following amenities: Four multipurpose sports fields comprising 13 acres of turf, four basketball courts, security lighting and prefabricated restroom facility. Phase 2 is expected to provide for the design and construction of an additional 17 acres of multipurpose sports fields, hardcourts, two restrooms, one including a concession stand, two children's playgrounds, concrete pedestrian paving to meet ADA accessibility requirements, sports field lighting, drainage facilities, off-leash dog areas, landscaping and irrigation improvements. A portion of the reimbursement payment is currently unfunded.
Resource-Based Open Space Parks / AGE00001	\$ 7,526,530	\$ 1,500,000	19.93%	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. Unfunded needs are based off cost and schedule of subprojects.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 12,321,594	\$ 2,644,158	21.46%	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. A portion of construction is unidentified.
Solana Highlands NP-Comfort Station Development / S16032	\$ 5,833,600	\$ 1,502,600	25.76%	This project provides for the design and construction of a new 350 square foot comfort station within the neighborhood park. Construction is currently unfunded.
Regional Park Improvements / AGF00005	\$ 5,199,058	\$ 1,646,152	31.66%	This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks. Unfunded needs are based off cost and schedule of subprojects.
Rancho Bernardo CP Improvements / L20000	\$ 9,700,000	\$ 3,239,135	33.39%	Phase I of this project will provide for the design and construction of sports field lighting at the RB Community Park. Phase II of this project will include parking lot accessibility improvements, including improvements leading to and in the dog off-leash area. Phase III of this project will provide for the design and construction of tennis courts at the Rancho Bernardo Community Park. A portion of construction is unfunded.
Coastal Erosion and Access / AGF00006	\$ 21,938,571	\$ 8,900,000	40.57%	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

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				that present potential public hazards. Design and construction phases of additional locations are currently unfunded.
Grove Neighborhood Park / S22002	\$ 10,050,001	\$ 4,269,979	42.49%	This project provides for the design of a 11.53-acre neighborhood park to be completed in two construction phases. This CIP will construct Phase 1 of the project and a new CIP will be created to complete final design and construction of Phase 2. Park amenities to be constructed in Phase 1, include children's play areas, picnic area with shelters, new walkways, public art, utilities and landscaping improvements. Preliminary Engineering was completed under P18010 and the project was converted to a stand alone in Fiscal Year 2022. This project was renamed from "Southwest Neighborhood Park" in Fiscal Year 2024. A portion of construction is currently unfunded.
John Baca Park / S22004	\$ 4,996,000	\$ 2,653,366	53.11%	This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lighting, shade structure, picnic tables, fitness equipment, a nature exploration area, a passive open lawn area, benches, drinking fountains, barbecues, and fencing. Preliminary engineering was performed under P19003 and the project was converted to a standalone project in Fiscal Year 2022. Construction is currently unfunded.
Marie Widman Memorial Park GDP / P23005	\$ 4,250,000	\$ 2,900,000	68.24%	The unfunded need for this project is related to the follow-on project after the GDP is complete.
North Chollas CP Improvements / L22004	\$ 22,600,000	\$ 15,451,014	68.37%	This project provides for the design and construction of improvements at North Chollas Community Park for Phases I and II. Construction of Phase I and design and construction of Phase II are currently unfunded.
SD Humane Society Roof and HVAC Repl / S24014	\$ 1,700,000	\$ 1,200,000	70.59%	This project provides for the demolition and deconstruction work as well as the repair and construction of improvements to the roof and HVAC system located at 5480 Gaines Street, San Diego, CA 92110. A portion of design is currently unfunded.
Ocean Beach Pier Replacement / L22001	\$ 189,963,000	\$ 180,713,000	95.13%	Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Future emergency repairs to the existing pier will be considered part of Phase II future phases. Construction is currently unfunded.
NTC Aquatic Center / L23002	\$ 60,000,001	\$ 58,044,719	96.74%	This project will provide for the planning, design and construction of a new aquatic facility in the Naval Training Center Park. The proposed facility may include but not be limited to two competitive and recreation pools, a leisure

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				pool with water playground features, spectator seating deck, locker room facility and associated site improvements. Phase I provides for a feasibility study. This project was converted from S10000 NTC Aquatic Center to be consistent with the planned phased delivery of the project and lack of identified funding. The total project cost includes all identified phases of the project. Phases I and II design and construction are currently unfunded.
Total		\$ 304,706,987		