



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: November 14, 2023

TO: Distribution – Regional Park Advisory Groups and Stakeholders/Advocate Groups

FROM: Andy Field, Director, Parks and Recreation Department

SUBJECT: Fiscal Year 2025 Regional Park Improvement Funds – Proposed Allocation Recommendations

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**Background**

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund (MBPIF) for specific improvements in Mission Bay Park.

The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter Section 55.2). The initial Charter 55.2 became effective on July 1, 2009 under Proposition C, and a subsequent amendment to Charter 55.2 became effective after voters approved Measure J on November 8, 2016, with those amendments going into effect on December 19, 2016.

Mission Bay lease revenues are allocated by a formula based on Charter Section 55.2 as follows:

- Initial \$20 million of Mission Bay lease revenues goes into the City's General Fund and may be used for any municipal purpose
- Next \$3.5 million goes to RPIF (total lease revenue is \$23.5 million)
- Next \$6.5 million goes to MBPIF (total lease revenue is \$30 million)
- Revenue received thereafter is split at a ratio of 35% to RPIF and 65% to MBPIF

Based on current projections for lease revenues in Fiscal Year 2023, RPIF is anticipated to receive \$3.85 million in Fiscal Year 2024 per the Charter Section 55.2 distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance.

### **Regional Parks**

In accordance with Charter Section 55.2 and subsequent ordinances, the City's regional parks currently include:

- Balboa Park
- Black Mountain and North City Open Space
- Chicano Park
- Chollas Creek Watershed<sup>1</sup>
- Chollas Lake
- Coastal Parks and Beaches
- Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve
- Mission Trails Regional Park (MTRP)
- Otay Valley Regional Park (OVRP)
- Presidio Park
- San Diego River Park
- Torrey Pines City Park
- Urban Canyons and Open Space Parks

The RPIF Oversight Committee is responsible for reviewing proposals for the use of RPIF. Per SDMC 26.30(a), the Park and Recreation Board serves as the RPIF Oversight Committee.

### **Five-Year Plan Objectives**

In Fiscal Year 2013, the Parks and Recreation Department (Department) introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified several advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines
- Providing stability and openness on the proposed future year RPIF allocations
- Providing clarity on project priorities and sound reasons for allocation recommendations
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the five-year period

The RPIF cannot be expected to address all the needs within the regional parks in accordance with Charter Section 55.2. It can be used to move high priority projects forward and will

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<sup>1</sup> Specific parks to be included within Chollas Creek Regional Park will be fully identified in the upcoming Chollas Creek Regional Park Master Plan. The attachment lists several projects that seem likely to be in the regional park.

most certainly be used to leverage funding from other sources. For example, the RPIF allocated to the Sunset Cliffs Natural Park Hillside Improvements in 2012 and 2016 encouraged the California Coastal Conservancy to award \$800,000 in grant funding to the City to fully fund the construction of the entire project.

The RPIF recommended allocations for the Fiscal Year 2023 funds, which are to be used to fund capital projects in Fiscal Year 2024, is intended to promote priority projects as well as increase funding to existing projects with a commitment to see those projects through to completion.

**Recommended Fiscal Year 2025 Budget Allocations**

City staff is projecting \$8,346,913.00 of RPIF available to allocate in Fiscal Year 2025. The higher allocation is based on historical data and audited revenue funds. The chart below outlines RPIF funds allocated since Fiscal Year 2020.

Fiscal Year	RPIF Allocation	Change from Previous Fiscal Year	Notes
2020	\$4,545,211	N/A	Revenue impacted by COIVD-19
2021	\$4,327,156	(\$218,055)	Revenue impacted by COIVD-19
2022	\$4,127,198	(\$199,958)	
2023	\$9,574,681	\$5,447,483	
2024	\$9,463,896	(\$110,785)	

The Department’s initial recommendations are as follows:

- Air and Space Museum Roof and HVAC Replacement, CIP# B20116, \$4,400,000.00***

**Scope:** This project provides for replacing the Air & Space Museum roof. This includes demolition and removal of the existing roofing systems, installation of a new roofing system to include the installation of the roofing membrane, seaming and fastening methods, installation of mechanically fastened and fully adhered roof systems, roof penetrations and flashings, replacement of all drips pans in HVAC equipment, replacement of all pitch pans, replace all cast-iron drain receptors, replacement of the fluorescent lights behind the columns, electrical evaluation for the new lighting, repair cracks on the façade, and replacement of all existing access ladders to all roof areas.

**Financial:** \$2,715,000 has been allocated to this project to date. Of that, \$1,415,000 has been RPIF.

**Status:** This project is currently in design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward completing construction.
- Black Mountain Arsenic Mine Remediation, CIP# B18236, \$302,000.00***

**Scope:** This project provides for the remediation of potentially hazardous materials at the abandoned Black Mountain arsenic mines. Remediation may include the following: bat gates, culvert gates, cupolas, cable nets, fence installation, polyurethane foam, and backfilling.

**Financial:** To date, \$1,203,858 has been allocated to this project. Of that, \$100,000 is RPIF.

**Status:** This project is currently in design and permitting. Construction is anticipated in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

- *Chicano Park Improvements Phase III, CIP# B20060, \$48,000.00*

**Scope:** This project provides for accessibility improvements to walkways, improvements to the drainage and existing comfort station, and security lighting for the comfort station and walkway at Chicano Park.

**Financial:** \$1,976,321 has been allocated to this project to date. Of that, \$287,165, has been RPIF.

**Status:** This project is currently in final design. The recommended funding allocation of RPIF will go toward completing construction.

- *Chollas Lake Drainage and Trail Improvements, CPI# TBD, \$250,000.00*

**Scope:** This project provides for a drainage study of the lake and a storm drain system design, with options for repair, replacement, or some combination, with cost estimates for each option.

**Financial:** To date, \$250,000 has been allocated to this project. All of that is RPIF.

**Status:** This project is currently being initiated. The recommended funding allocation of RPIF will go toward the drainage study.

- *Chollas Triangle Park Development, CIP# P20005, \$455,167.00*

**Scope:** This project provides for the redevelopment of the triangular parcel surrounded by Chollas Parkway, 54th Street, and University Avenue, including the vacation of Chollas Parkway between University Ave and 54th St. The City owns the right of way as well as the open space area to the south. The project would result in approx. 5.9-acre developed park and approx. 7.8-acre open space park.

**Financial:** \$2.3 million has been allocated to this project to date. This would be the first allocation of RPIF.

**Status:** This project is currently initiating design. The recommended funding allocation of RPIF will go toward starting design.

- *EB Scripps Walkway Replacement, CIP# TBD, \$250,000.00*

**Scope:** A slope failure below the sidewalk at the westerly end of EB Scripps Park overlooking the coastline has undermined the sidewalk above and the adjacent wood railing. Below the failure is an uncontrolled storm drain outlet mid-way up the slope. The undermined section of the sidewalk needs to be relocated away from the new top of the slope at a geotechnically appropriate distance and the wood handrail needs to be reconstructed in kind adjacent to the new sidewalk segment.

**Financial:** This project is being managed by the Stormwater Department. This would be the first allocation of RPIF.

**Status:** This project is currently being initiated. The recommended funding allocation of RPIF will go toward constructing the walkway.

- *Junipero Serra Museum Accessibility Improvements, CIP# S15034, \$984,792.00*

**Scope:** 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.

**Financial:** \$1,849,777 has been allocated to this project to date. Of that, \$1,783,156, has been RPIF.

**Status:** This project is currently in design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

- *Mohnike Adobe and Barn Restoration, CIP# S13008, \$506,954.00*

**Scope:** 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 the southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required before the preparation of Phase II design and construction plans for the rehabilitation due to storm damage that the barn sustained in 2010. Until a rehabilitation/restoration plan can be prepared and implemented, emergency work to shore up the barn was completed in 2011.

**Financial:** To date, \$1,936,715.68 has been allocated to this project. Of that, \$1,337,635.68 is RPIF. An additional \$243,045.91 in RPIF is being added to the project via the Fiscal Year 2024 CIP Mid-Year Action.

**Status:** This project is currently in design. Construction is expected to begin in January 2025 and be completed in July 2026. The recommended funding allocation of RPIF will go toward construction.

- *North Chollas Improvements, CIP# L22004, \$400,000.00*

**Scope:** This project provides for designing and constructing improvements at North Chollas Community Park for Phase I and II. Phase I will include improvements to 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 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.

**Financial:** To date, \$1,649,346 has been added to this project. Of that, \$450,000 is RPIF.

**Status:** The project is currently initiating design. The recommended funding allocation of RPIF will go toward design.

- **Old Mission Dam Dredging, CIP# P23002, \$750,000.00**

**Scope:** This project provides for dredging the historic Old Mission Dam. This is needed to ensure the preservation of the officially designated historic structure. The most recent dredging efforts were conducted in 2016. Since that time, the sediment buildup behind the dam has reached or exceeded the levels present before the 2016 project. The ongoing buildup of sediment deposited behind the dam, located along the San Diego River, places additional weight on the dam's upstream side.

**Financial:** To date, \$750,000 has been added to this project. This would be the first allocation of RPIF.

**Status:** Both phases are currently in design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

### **Advisory Group Meetings**

Staff recommends that advisory groups interested in the proposed RPIF allocations discuss this year's recommendations and five-year plan adjustments and provide comments via email to Parks and Recreation Capital Projects and Grants Manager Ryan Barbrick at [rbarbrick@sandiego.gov](mailto:rbarbrick@sandiego.gov) or to your staff liaison.

### **RPIF Oversight Committee Meeting**

The Department would like to invite you to the Oversight Committee meeting to discuss the recommended allocations for the Fiscal Year 2025 Regional Park Improvement Funds and make suggestions for future capital improvement projects. It is anticipated the recommendations will be presented to the RPIF Oversight Committee on **January 18, 2024**. To join the meeting, please see information at <https://www.sandiego.gov/parkandrecboard>. We will inform all the advisory groups concerned with the allocation of Regional Park Improvement Funds should this presentation date be revised.

With a significant needs list for improvements to our regional parks and limited funding, it is important we hear from our stakeholders to assist in the identification and prioritization of capital improvement projects eligible to receive Regional Park Improvement Funds. We look forward to your input, whether at an advisory group meeting, the Oversight Committee meeting, providing suggested revisions to the Unfunded Park Improvement list, or direct contact with Department staff.

We appreciate each advisory body and advocacy group for their roles in promoting and advocating for parks. If you have questions, please contact me at [afield@sandiego.gov](mailto:afield@sandiego.gov) or (619) 235-1110 or Capital Projects and Grants Manager Ryan Barbrick at [rbarbrick@sandiego.gov](mailto:rbarbrick@sandiego.gov) or (619) 235-1185.

Sincerely,



Andy Field

Director

Parks and Recreation Department

Attachment: Regional Park Improvement Fund Five-Year Allocation Recommendations

cc: Honorable City Council President Sean Elo-Rivera  
Honorable City Council President Pro Tem Monica Montgomery-Steppe  
Honorable City Councilmembers  
Honorable City Attorney Mara Elliott  
Charles Modica, Independent Budget Analyst  
Paola Avila, Chief of Staff, Mayor Todd Gloria  
Eric Dargan, Chief Operating Officer  
Matt Vespi, Chief Financial Officer  
Alia Khouri, Deputy Chief Operating Officer  
Kris McFadden, Deputy Chief Operating Officer  
Kristina Peralta, Deputy Chief Operating Officer  
Rania Amen, Director and City Engineer, Engineering and Capital Projects  
Rolando Charvel, Director and City Comptroller, Department of Finance  
James Nagelvoort, Director, Strategic Capital Projects  
Heidi Vonblum, Director, Planning  
Ben Battaglia, Assistant Director, Department of Finance  
Karen Dennison, Assistant Director, Parks and Recreation  
Caryn McGriff, Assistant Director, Engineering and Capital Projects  
Tom Tomlinson, Assistant Director, Parks and Recreation  
Christina Chadwick, Interim Deputy Director, Parks and Recreation  
Gina Dulay, Deputy Director, Parks and Recreation  
Erika Ferreira, Deputy Director, Parks and Recreation  
Steve Palle, Deputy Director, Parks and Recreation  
Jason Grani, Assistant Deputy Director, Engineering and Capital Projects  
Michelle Abella-Shon, Program Manager, Parks and Recreation  
Michael Pelayo, Financial Operations Manager, Department of Finance  
Ryan Barbrick, Supervising Management Analyst, Parks and Recreation  
Parks and Recreation Board/Regional Parks Improvement Fund Oversight Committee  
Community Planning Groups and Community Recreation Groups

Distribution of Regional Park Advisory Groups and Stakeholders/Advocate Groups:

All Community Planning Groups  
All Community Recreation Groups  
Audubon Society  
Balboa Park Committee  
Chicano Park Steering Committee  
Chollas Creek Coalition  
Emerald Hills Neighborhood Council  
Groundwork San Diego  
La Jolla Parks and Beaches, Inc.  
La Jolla Shores Association  
La Jolla Town Council

Linda Vista Town Council  
Los Peñasquitos Canyon Preserve Advisory Group  
Mission Beach Town Council  
Mission Trails Regional Park (MTRP) Task Force and Citizen's Advisory Committee  
Oak Park Community Council  
Ocean Beach Town Council  
Old Town Community Planning Group  
Otay Valley Regional Park (OVRP) Policy Committee and Citizen's Advisory Committee  
Pacific Beach Town Council  
San Diego Canyonlands  
San Diego Coastkeeper  
San Diego Parks Foundation  
San Diego River Park Foundation  
Sunset Cliffs Natural Park Council  
Tecolote Canyon Preserve Citizens Advisory Committee



Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)									
						FY 25 CIP	% of FY25	FY 26 CIP	% of FY26	FY 27 CIP	% of FY27	FY 28 CIP	% of FY28	FY 29 CIP	% of FY29
<b>Balboa Park</b>															
Air and Space Museum Roof and HVAC Replacement	67	B20116	\$7,115,000	\$1,415,000	\$1,300,000	\$4,400,000	53%								
Alcazar Garden Arbor Reconstruction	TBD	TBD	\$600,000	\$0	\$0										
Balboa Park Club Improvements	68	B20119	TBD	\$1,270,000	\$0										
Balboa Park Comfort Stations	64	B20117	\$6,473,718	\$73,350	\$6,400,368					\$2,000,000	20%	\$1,000,000	9%	\$1,000,000	9%
Balboa Park International Cottages Electrical	51	P24000	TBD	\$567,613	\$0			\$268,465	3%	\$111,092	1%	\$500,000	5%		
Balboa Park Parking Lot Improvements	TBD	TBD	\$3,000,000	\$0	\$0										
Balboa Park Sidewalk Improvements including accessibility	TBD	TBD	\$1,500,000	\$0	\$0										
Botanical Building Restoration	66	S20005	\$28,453,000	\$3,580,156	\$20,872,844										
Building 8/Eddy Thompson Memorial Library Renovation	TBD	TBD	TBD	\$0	\$0										
Casa del Prado Improvements	70	S22007	\$5,900,000	\$0	\$5,900,000			\$500,000	6%	\$3,000,000	31%	\$3,000,000	28%	\$4,000,000	35%
Federal Building/Comic-Con Museum Roof, HVAC, Stucco	70	B20066	\$1,618,000	\$0	\$1,618,000										
Golf Course Drive Multi-Purpose Pathway	50	S15040	\$6,500,000	\$0	\$6,000,000										
Hall of Nations Foundation	TBD	TBD	TBD	\$0	\$0										
Marston House Improvements/Restoration	44	RD23005	\$1,000,000	\$0	\$1,000,000										
Municipal Gymnasium HVAC, Insulation, Stucco	TBD	TBD	\$1,500,000	\$0	\$0										
Museum of Art Seismic Retrofit	TBD	TBD	TBD	\$0	\$0										
Museum of Man Seismic Retrofit	TBD	TBD	TBD	\$0	\$0										
Natural History Museum Improvements	45.5	RD23007	\$3,000,000	\$0	\$3,000,000										
Old Navy Hospital/Park Administration Building 1 Improvements	58.13	TBD	TBD	\$350,000	\$0							\$2,000,000	19%	\$3,000,000	26%
Palisades Plaza Fountain	TBD	TBD	TBD	\$0	\$0										
Palm Canyon (Honeymoon) Bridge Construction	TBD	TBD	\$2,000,000	\$0	\$0										
Palm Canyon Arboretum and Nature Trail Improvements	TBD	TBD	\$150,000	\$0	\$0										
Park Lighting Improvements - Central Mesa	TBD	TBD	\$600,000	\$0	\$0										
Plaza de Balboa East Entry Historic Restoration	TBD	TBD	\$400,000	\$0	\$0										
Sixth Avenue Playground Phase 2	TBD	TBD	\$1,300,000	\$0	\$0										
Spanish Village - Electrical Metering Equipment Upgrade	TBD	TBD	\$750,000	\$0	\$0										
Spreckles Organ Pavilion Upgrades	TBD	TBD	\$500,000	\$0	\$500,000										
Starlight Bowl Restoration	65	S23009	\$600,000	\$0	\$600,000										
West Arcade Moorish Arch Ornamentation	TBD	TBD	\$1,500,000	\$0	\$0										
<b>Black Mountain and North City Open Space</b>															
Black Mountain Arsenic Mine Remediation	55	B18236	\$1,203,858	\$100,000	\$1,103,858	\$302,000	4%								
Revegetation	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
<b>Chicano Park</b>															
Mural Restoration	TBD	TBD	\$2,500,000	\$0	\$0										
Chicano Park Improvements Phase III	57	B20060	\$2,024,321	\$287,165	\$1,689,156	\$48,000	1%								
<b>Chollas Creek Watershed (actual parks to be included in the defintion of the regional park is contingent upon creation of master plan)</b>															
47th and Castana Property Acquisition	TBD	TBD	TBD	TBD	\$0										
Chollas Triangle Park Development	63.5	P20005	TBD	\$0	\$2,300,000	\$455,167	5%	\$3,000,000	33%						
Dechannelization of Federal Boulevard Chollas Creek	TBD	TBD	TBD	TBD	\$0										
Emerald Hills Park Improvements	57	P20003	TBD	\$0	\$4,004,213	\$96,078	1%				\$2,000,000	19%			
North Chollas Improvements - New Ballfield, Dog Off Leash Area, Walkway, Playground	64	L22004	TBD	\$450,000	\$1,199,346	\$400,000	5%				\$1,029,290	10%	\$2,371,633	21%	
Oak Park Library and Recreation Center	65	S22011	TBD	TBD	\$0										

Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)									
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Oak Park-Chollas Parkway Trail	TBD	TBD	TBD	TBD	\$0										
Southcrest Community Park Playground Improvements	TBD	TBD	TBD	TBD	\$0										
Sunshine Berardini Athletic Area Improvements	66	P22006	\$400,000	\$0	\$400,000										
Willie Henderson Sports Complex Lighting Improvements	47	B23011	\$1,150,000	\$0	\$1,044,749										
Willie Henderson Sports Complex Reimagining/GDP	56	B20096	\$4,727,251	\$0	\$4,077,251										
Z Street Mini Park Development	TBD	TBD	TBD	TBD	\$0										
<b>Chollas Lake</b>															
Chollas Lake Electrical Improvements	64	L18001	\$1,392,304	\$640,304	\$752,000										
Chollas Lake Drainage and Trail Improvements	63.25	TBD	TBD	\$250,000	\$0	\$250,000	3%	\$350,000	4%	\$1,050,000	11%				
<b>Coastal Parks &amp; Beaches</b>															
Bermuda Avenue Coastal Access Replacement	51	B17110	\$3,650,528	\$1,518,581	\$2,131,947										
Camino de la Costa Stairs	TBD	TBD	TBD	\$278,039	\$2,004,135										
EB Scripps Walkway Replacement	TBD	TBD	\$250,000	\$0	\$0	\$250,000	3%								
Narragansett Avenue Access	51	B18026	\$805,772	\$805,772	\$0										
Old Salt Pool Access Stairs	64	B22012	\$1,207,194	\$1,207,194	\$0										
Santa Cruz Avenue Access Stairs and Walkway	51	B18027	\$5,905,000	\$2,297,000	\$0					\$3,608,000	37%				
Children's Pool Breakwater and Sea Wall Rehabilitation	TBD	TBD	TBD	\$0	\$0										
Kellogg Comfort Station Improvements	52.5	B20120	\$372,855	\$100,000	\$272,855										
La Jolla Shores Boardwalk and Seawall	TBD	TBD	\$500,000	\$0	\$0										
OB Park Comfort Station Replace at Santa Monica Avenue	TBD	TBD	\$1,500,000	\$0	\$0										
Ocean Beach Pier Improvements	47	S20011	\$1,232,907	\$0	\$1,232,907										
Ocean Beach Pier Replacement	47	L22001	\$100,000,000	\$1,000,000	\$8,250,000										
Pacific and Mission Beach Boardwalk	TBD	TBD	TBD	\$0	\$0										
Reconstruct beach parking lots	46	TBD	TBD	\$0	\$0										
South Mission Beach Comfort Station	TBD	TBD	\$1,500,000	\$0	\$0										
Spindrift Drive Beach Access Walkway	45	P24011	TBD	\$250,000	\$100,000			\$1,000,000	11%						
Sunset Cliffs Park Drainage Future phases	64	TBD	\$4,000,000	\$0	\$0										
Sunset Cliffs Park Drainage Phase 2	66	L14005	\$7,741,000	\$3,164,908	\$748,518			\$3,827,574	42%						
Sunset Cliffs Park Hillside Improvements	61	L16001	\$4,498,854	\$3,161,035	\$1,337,819										
Sunset Cliffs Park Master Plan Implementation	TBD	TBD	TBD	\$0	\$0										
Whaleview Point Master Plan Implementation	TBD	TBD	\$2,200,000	\$0	\$0										
<b>Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve</b>															
Carmel Valley #10 Hiking and Equestrian Trail	19	TBD	\$620,600	\$0	\$0										
Del Mar Mesa Southern Trail	19	B19182	\$101,683	\$0	\$101,683										
El Cuervo Adobe Improvements	53	S14006	\$606,000	\$0	\$606,000										
Mohnike Adobe and Hay Barn Restoration	67	S13008	\$3,358,954	\$2,252,920	\$599,080	\$506,954	6%								
Property Acquisition	TBD	TBD	TBD	\$0	\$0										
Repair Open Space park entry and parking lots	TBD	TBD	TBD	\$0	\$0										
Revegetation	TBD	TBD	TBD	\$0	\$0										
Torrey Highlands Trail System	53	RD21003	\$91,699	\$0	\$74,330										
<b>Mission Trails Regional Park (MTRP)</b>															
Cowles Mountain Comfort Station ADA Upgrades	62	B20055	\$5,403,900	\$1,461,642	\$0										
Cowles Mountain Service Road Reconstruction	TBD	TBD	TBD	\$0	\$0										

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Cowles Mountain Trail Rehabilitation	TBD	TBD	\$450,000	\$0	\$0										
East Elliott Property Acquisition	TBD	TBD	TBD	\$0	\$0										
Mission Trails Regional Center HVAC Replacement	TBD	TBD	\$500,000	\$0	\$0										
Mission Trails Trail Realignment	TBD	TBD	\$350,000	\$0	\$0										
MTRP Master Plan Implementation	TBD	TBD	TBD	\$0	\$0										
Old Mission Dam Dredging	53	P23002	\$1,500,000	\$0	\$750,000	\$750,000	9%								
West Sycamore Staging Area	64	B20054	\$3,170,000	\$1,900,000	\$919,220										
<b>Otay Valley Regional Park</b>															
Property Acquisition	TBD	TBD	TBD	\$0	\$0										
Restoration	TBD	TBD	TBD	\$0	\$0										
Trail Construction and Realignment	TBD	TBD	TBD	\$0	\$0										
<b>Presidio Park</b>															
Junipero Serra Museum Accessibility Improvements	60	S15034	\$2,809,787	\$1,783,156	\$66,621	\$984,792	12%								
Presidio Drive Improvements/Bicycle Path	TBD	TBD	\$900,000	\$0	\$0										
Presidio Recreation Center Improvements	TBD	TBD	TBD	\$0	\$0										
<b>San Diego River</b>															
Bridge - Sefton Field to Mission Valley YMCA	TBD	TBD	TBD	\$0	\$0										
Mission Gorge Neighborhood Park <i>(developer build)</i>	TBD	TBD	TBD	\$0	N/A										
Riverwalk - River Park <i>(development agreement)</i>	TBD	TBD	TBD	\$0	N/A										
Ruffin Trail Extension	42	B20104	\$261,981	\$0	\$291,981										
San Diego River Crossing Bridge	TBD	TBD	TBD	\$0	N/A										
San Diego River Path Improvements	TBD	TBD	TBD	\$0	\$0										
San Diego State University Mission Valley <i>(purchase/sale agreement)</i>	TBD	TBD	TBD	\$0	N/A										
Sefton Field GDP and Accessibility Improvements	71	P23006	TBD	\$0	\$3,000,000						\$1,000,000	9%	\$1,000,000	9%	
<b>Torrey Pines City Park</b>															
Implementation of General Development Plan	TBD	TBD	TBD	\$0	\$0										
Parking Lot/Drainage Improvements	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
<b>Urban Canyons/Open Space Lands</b>															
Property Acquisition	TBD	TBD	TBD	\$0	\$0										
Revegetation	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
<b>Recommended Allocations per year</b>						<b>\$8,346,913</b>		<b>\$9,042,117</b>		<b>\$9,769,092</b>		<b>\$10,529,290</b>		<b>\$11,371,633</b>	

**NOTES:**

- (1) Priority Score TBD indicates score will be determined when project scope is more clearly defined
- (2) Cost estimates are a general guide for planning purposes only; estimates are subject to change as project scope is more clearly defined
- (3) Capital funds are derived from previous year's Mission Bay Lease Revenue