

Parks & Recreation

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 537 park sites, 64 recreation centers, 16 aquatic centers, 298 playgrounds in over 8,792 acres of developed parks, 13 skate parks, three golf courses, hundreds of athletic fields and courts, 28 dog parks, 26 miles of shoreline, as well as nearly 27,726 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 107 joint use facilities.

2026 CIP Accomplishments

In Fiscal Year 2026, 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 2026:

- Carmel Valley Community Park Turf Upgrades (S16029)
- Coral Gate Neighborhood Park Playground Improvements (B20057)
- Hard Court Improvements (B22045)
- Hickman Fields Athletic Area (S00751)
- Hospitality Point Comfort Station Improvements (B19179)
- Jerabek Park Improvements (S20007)
- Marcy Neighborhood Park Improvements (B19188)
- Ocean Air Comfort Station and Park Improvements (S16031)

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- Solterra Vista Neighborhood Park (RD22000)
- Sunset Point Comfort Station Improvements (B19176)
- Sunset Point Parking Lot Improvements (B19159)
- Willie Henderson Lighting Upgrades (B23011)

New joint-use facilities to be put into service:

- Pacific Beach Elementary School Joint Use Facility
- Pacific View Elementary School Joint Use Facility

2027 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:

- 14th Street Greenway Block #2 (S24012)
- Beyer Park Development (S00752)
- Carmel Del Mar Neighborhood Park Comfort Station Development (S16034)
- Carmel Grove Neighborhood Park Comfort Station and Park (S16038)
- Chollas Lake Electrical Service (L18001)
- Crown Point Parking Lot Improvements (B19022)
- Crown Point Playground Improvements (B19021)
- El Cuervo Adobe Improvements (S14006)
- Narragansett Avenue Access (B18026)
- Olive Grove Community Park Accessibility Improvements (S15028)
- San Ysidro Activity Center Parking Lot & ADA Improvements (B20097)
- Solterra Vista Neighborhood Park (RD22000)
- South De Anza Basketball Courts and Play Area (B19173)
- South De Anza Comfort Station (B19172)
- South De Anza Parking Lot Improvements (B19162)
- Sage Canyon Neighborhood Park Improvements (S16035)

New joint-use facilities to be put into service:

- Holmes Elementary School Joint Use Facility
- Perry Elementary School Joint Use Facility
- Rowan Elementary School Joint Use Facility
- Salk Neighborhood Park & Joint Use Development (S14007)

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Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
14th Street Greenway Block #2 / S24012	\$2,962,000	\$ -	\$ -	\$2,962,000
Austin Machitar GDP Amendment / P27002	-	1,283,578	-	1,283,578
Balboa Park Botanical Bldg Improvments / S20005	25,784,275	-	-	25,784,275
Balboa Park Comfort Station Improvements / L25000	6,715,990	-	-	6,715,990
Balboa Park Golf Course / AEA00002	6,400,000	-	-	6,400,000
Balboa Park International Cottages Study / P24000	567,613	-	-	567,613
Berardini Field GDP / P22006	700,000	200,000	-	900,000
Beyer Park Development / S00752	22,883,940	-	-	22,883,940
Beyer Park Development Phase II / S23008	13,774,409	4,213,591	-	17,988,000
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	-	-	2,000,000
Camino De La Costa Stairs Replacement / S26002	807,174	-	-	2,482,174
Canon Street Pocket Park / S16047	3,258,826	-	-	3,182,214
Canyonside Comm Park Tennis Expansion / RD23004	2,553,857	-	-	2,553,857
Carmel Del Mar NP Comfort Station-Development / S16034	5,127,361	-	-	5,127,361
Carmel Grove NP Comfort Station and Park / S16038	2,653,500	-	-	2,653,500
Carmel Knolls NP Comfort Station-Development / S16033	2,746,317	-	-	2,746,317
Carmel Valley CP-Turf Upgrades / S16029	6,740,121	-	-	6,740,121
Casa Del Prado Improvements / L26001	5,818,306	-	796,177	6,614,483
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	-	2,025,804	2,425,804
Chollas Lake Improvements / L18001	1,949,509	-	-	1,949,509
Chollas Triangle Park / P20005	3,288,899	-	4,000,000	7,288,899
Coastal Erosion and Access / AGF00006	7,995,469	-	-	7,995,469
Coastal Resiliency Feasibility Study / P26000	466,000	-	-	466,000
Crystal Pier Improvements / P24017	1,200,000	-	-	1,200,000
Cudahy Creek Wetland Expansion / S27005	-	2,651,386	14,648,614	17,300,000
De Anza Natural General Development Plan / P27001	-	3,000,000	1,000,000	4,000,000
Del Mar Mesa Resource Mgt Trails Study / P26002	10,974,527	-	-	21,949,054
Dennerly Ranch Neigh Park / RD22001	22,004,000	-	-	22,004,000
East Village Green Phase 1 / S16012	83,937,725	-	113,000	84,050,725
EB Scripps Park Sidewalk Widening / S26004	828,444	-	-	828,444
EB Scripps Pk Comfort Station Replacement / S15035	5,718,470	-	-	5,718,470
Egger/South Bay Community Park ADA Improvements / S15031	6,980,145	-	-	6,440,004

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Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
El Cuervo Adobe Improvements / S14006	1,056,000	-	-	1,056,000
Emerald Hills Neighborhood Park Phase 1 / S25002	3,800,427	1,000,000	1,659,573	6,460,000
Fiesta Island Causeway & Water Quality / S27006	-	1,500,000	43,000,000	44,500,000
Golf Course Drive Improvements / S15040	9,659,307	-	-	9,659,307
Grove Neighborhood Park Phase 1 / S22002	7,810,738	-	-	12,110,738
Hickman Fields Athletic Area / S00751	12,876,320	-	-	12,876,320
Hidden Trails Neighborhood Park / S00995	12,577,230	-	-	12,577,230
Howard Lane Improvements / L24003	6,300,000	-	153,000	6,453,000
Jerabek Park Improvements / S20007	7,952,186	80,000	-	8,032,186
John Baca Park / S22004	4,996,000	80,000	-	5,076,000
Junipero Serra Museum ADA Improvements / S15034	2,496,672	3,843,366	2,423	6,342,461
Marie Widman Comfort Station / L26000	1,700,000	-	-	1,700,000
Marie Widman Memorial Park GDP / P23005	700,000	-	-	700,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	9,035,084	-	-	9,035,084
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 Improvements / AGF00004	99,152,139	1,500,000	54,789,660	155,441,799
Mission Bay Upland Habitat Expansion / S27008	-	1,000,000	21,598,616	22,598,616
Mission Beach Seawall Repair / P24001	171,017	-	-	171,017
MLK Pool Improvements / P24009	2,100,000	-	-	2,100,000
Mohnike Adobe and Barn Restoration / S13008	5,086,018	-	-	5,086,018
Montezuma NP Improvements Phase 1 / S25003	2,116,344	883,656	-	3,000,000
Mountain View Racquet Club / RD23006	500,000	-	-	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	950,000	-	2,000,000	2,950,000
MTRP Trail System Management / S23010	200,000	-	-	200,000
North Central Square Park / RD23002	9,210,000	-	-	9,610,000
North Chollas CP Improvements / L22004	2,228,000	-	20,372,000	22,600,000
North Fiesta Island Wetland Restoration / S27007	-	1,268,366	88,361,634	89,630,000
North Park Mini Park / S10050	6,175,095	-	-	6,172,898
NTC Aquatic Center / L23002	1,955,282	-	59,451,563	60,000,001
Ocean Air Comfort Station and Park Improvements / S16031	3,181,793	-	-	2,681,793
Ocean Beach Pier Replacement / L22001	9,250,000	-	180,713,000	189,963,000
Ofc. Jeremy Henwood Park Play Area Repl / S25004	4,250,000	-	-	4,250,000
Olive Grove Community Park ADA Improve / S15028	6,572,204	-	-	6,572,204
Olive St Park Acquisition and Development / S10051	5,906,067	-	-	5,906,067
Paradise Hills Community Park Trail / S24013	750,000	-	-	750,000

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Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
Park Improvements / AGF00007	51,368,538	7,575,224	124,989,873	183,933,635
Penasquitos Creek NP Comfort Station / S26005	2,000,000	870,000	-	2,870,000
Rancho Bernardo CP Improvements / L20000	6,511,362	739,134	125,593	12,376,089
Regional Park Improvements / AGF00005	3,625,467	900,000	24,560,412	29,085,879
Resource-Based Open Space Parks / AGE00001	7,105,609	-	-	7,105,609
Riviera Del Sol Neighborhood Park / S00999	9,600,838	-	-	9,600,838
Sage Canyon NP Improvements / S16035	6,297,357	-	-	6,297,357
Salk Neighborhood Park & Joint Use Devel / S14007	11,537,278	420,000	-	11,957,278
SD Humane Society Roof and HVAC Repl / S24014	1,700,000	-	-	1,700,000
Sefton Field Improvements / P23006	3,000,000	-	-	3,000,000
Solana Highlands NP-Comfort Station Development / S16032	6,333,600	-	-	6,333,600
Solterra Vista Neighborhood Park / RD22000	8,992,183	-	-	15,185,888
South Clairemont Pool Improvements / P24008	3,000,000	-	-	3,000,000
Southeastern Mini Park Improvements / L16000	8,225,152	-	-	8,097,326
Spindrift Drive Beach Access Walkway / P24011	285,984	-	2,500,000	2,785,984
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	4,736,338	-	7,955,158	12,691,496
Torrey Highlands NP Upgrades / S16036	2,448,401	-	-	2,448,401
Torrey Highlands Trail System / RD21003	147,722	-	-	286,900
Torrey Pines GC Clubhouse & Maintenance / S23005	5,000,000	-	31,910,000	59,910,000
Torrey Pines Golf Course / AEA00001	2,850,000	-	-	2,850,000
Villa Montezuma Museum / RD23008	5,000,000	-	-	5,000,000
Wangenheim Joint Use Facility / S15007	10,966,663	-	-	11,062,045
Ward Canyon Neighborhood Park Improv / S26003	9,422,657	-	-	9,422,657
Total	\$761,480,125	\$33,008,301	\$689,239,525	\$1,532,852,123

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Parks & Recreation - Preliminary Engineering Projects

Austin Machitar GDP Amendment / P27002

Priority Category: Low Project Score: 24

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Clairemont Mesa - Urban Comm	400129	\$ -	\$ -	\$116,754	\$116,754
Developer Contributions CIP	200636	-	-	1,166,824	1,166,824
Total		\$ -	\$ -	\$1,283,578	\$1,283,578

Balboa Park International Cottages Study / P24000

Priority Category: Medium Project Score: 51

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
San Diego Regional Parks Improvements	200391	\$331,158	\$236,456	\$ -	\$567,613
Total		\$331,158	\$236,456	\$ -	\$567,613

Berardini Field GDP / P22006

Priority Category: Medium Project Score: 53

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Citywide Park Dif-Park Def. Unrstd	400892	\$ -	\$ -	\$62,635	\$62,635
Citywide Park Dif-Unrestricted	400883	194,919	105,081	-	300,000
Climate Equity Fund	100015	400,000	-	-	400,000
Mid City Urban Comm	400114	-	-	137,365	137,365
Total		\$594,919	\$105,081	\$200,000	\$900,000

Boston Ave Linear Park GDP / P22005

Priority Category: High Project Score: 72

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
CIP Contributions From The General Fund	400265	\$ -	\$100,000	\$ -	\$100,000
Climate Equity Fund	100015	368,075	1,531,925	-	1,900,000
Total		\$368,075	\$1,631,925	\$ -	\$2,000,000

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Chollas Lake Drainage Study / P25002

Priority Category:

Medium

Project Score:

56

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Citywide Park Dif-Park Def. Coc	400891	\$170,219	\$229,781	\$ -	\$400,000
San Diego Regional Parks Improvements	200391	-	-	-	2,025,804
Total		\$170,219	\$229,781	\$ -	\$2,425,804

Chollas Triangle Park / P20005

Priority Category:

High

Project Score:

60

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Capital Outlay-Misc Revenue	400002	\$1,000	\$ -	\$ -	\$1,000
Citywide Park Dif-Park Def. Unrstd	400892	113,889	1,612,738	-	1,726,627
Citywide Park Dif-Unrestricted	400883	-	181,504	-	181,504
Climate Equity Fund	100015	-	225,869	-	225,869
Debt Funded General Fund CIP Projects	400881	-	500,000	-	500,000
EGF O/S Acq & Debt Serv (2/3)	200109	235,000	-	-	235,000
Mid City Urban Comm	400114	418,899	-	-	418,899
San Diego Regional Parks Improvements	200391	-	-	-	4,000,000
Total		\$768,788	\$2,520,111	\$ -	\$7,288,899

Coastal Resiliency Feasibility Study / P26000

Priority Category:

High

Project Score:

64

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Grant Fund - State	600001	\$15,127	\$450,873	\$ -	\$466,000
Total		\$15,127	\$450,873	\$ -	\$466,000

Crystal Pier Improvements / P24017

Priority Category:

High

Project Score:

100

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
San Diego Regional Parks Improvements	200391	\$1,196,554	\$3,446	\$ -	\$1,200,000
Total		\$1,196,554	\$3,446	\$ -	\$1,200,000

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De Anza Natural General Development Plan / P27001

Priority Category: Low Project Score: 23

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Mission Bay Park Improvements	200386	\$ -	\$ -	\$3,000,000	\$3,000,000
Unidentified Funding	9999	-	-	-	1,000,000
Total		\$ -	\$ -	\$3,000,000	\$4,000,000

Del Mar Mesa Resource Mgt Trails Study / P26002

Priority Category: Low Project Score: 11

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Del Mar Mesa FBA	400089	\$32,544	\$10,941,983	\$ -	\$21,949,054
Total		\$32,544	\$10,941,983	\$ -	\$21,949,054

Marie Widman Memorial Park GDP / P23005

Priority Category: Low Project Score: 38

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
CIP Contributions From The General Fund	400265	\$497,742	\$2,258	\$ -	\$500,000
Facility Franchise,P&R Libr Districts 4&8	700042	-	200,000	-	200,000
Total		\$497,742	\$202,258	\$ -	\$700,000

Mission Beach Seawall Repair / P24001

Priority Category: Medium Project Score: 58

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
CIP Contributions From The General Fund	400265	\$142,860	\$28,157	\$ -	\$171,017
Total		\$142,860	\$28,157	\$ -	\$171,017

MLK Pool Improvements / P24009

Priority Category: High Project Score: 77

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Grant Fund - State	600001	\$1,745,542	\$254,458	\$ -	\$2,000,000
Infrastructure Fund (Proposition H)	100012	99,778	222	-	100,000
Total		\$1,845,320	\$254,680	\$ -	\$2,100,000

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

Priority Category:

Low

Project Score:

36

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Capital Outlay-Misc Revenue	400002	\$248,640	\$2,794	\$ -	\$251,434
CIP Contributions From The General Fund	400265	653	233,231	-	233,885
Citywide Park Dif-Park Def. Coc	400891	114,352	230,539	-	344,892
Infrastructure Fund (Proposition H)	100012	119,790	-	-	119,790
San Diego Regional Parks Improvements	200391	-	-	-	2,000,000
Total		\$483,435	\$466,565	\$ -	\$2,950,000

Sefton Field Improvements / P23006

Priority Category:

High

Project Score:

71

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Mission Valley-Urban Comm.	400135	\$476,560	\$2,523,440	\$ -	\$3,000,000
Total		\$476,560	\$2,523,440	\$ -	\$3,000,000

South Clairemont Pool Improvements / P24008

Priority Category:

Medium

Project Score:

57

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Citywide Park Dif-Unrestricted	400883	\$807,415	\$92,585	\$ -	\$900,000
Grant Fund - State	600001	1,999,550	450	-	2,000,000
Infrastructure Fund (Proposition H)	100012	1,899	98,101	-	100,000
Total		\$2,808,864	\$191,136	\$ -	\$3,000,000

Spindrift Drive Beach Access Walkway / P24011

Priority Category:

Low

Project Score:

45

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
CIP Contributions From The General Fund	400265	\$35,984	\$ -	\$ -	\$35,984
San Diego Regional Parks Improvements	200391	250,000	-	-	2,750,000
Total		\$285,984	\$ -	\$ -	\$2,785,984

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14th Street Greenway Block #2 / S24012

Council District:	3	Priority Score:	67
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2025 - 2027		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: This project involves the 14th Street block between Market Street and Island Avenue where a portion of the right-of-way is being transformed from a typical sidewalk to an active and welcoming greenway, incorporating landscaping, cube seats, a game table, a swing bench, quotes etched into the sidewalk, and implementing storm-water and ADA accessibility requirements. Project design and construction will be managed by Civic SD. Civic SD completed design and permitting outside of the project at a cost of \$795,000.

Justification: Continuation of the 14th Street Greenway connecting two downtown parks through the creation of an active pedestrian streetscape as identified in the Downtown Community Plan.

Parks - Miscellaneous Parks

Operating Budget Impact: None.

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

Schedule: The Civic-managed design phase began and was completed in Fiscal Year 2024. The City-managed design phase began and was completed in Fiscal Year 2025. Construction began Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. The project is anticipated to close in Fiscal Year 2027.

Summary of Project Changes: \$438,000 in Far Bonus Civic San Diego funding was removed from this project in Fiscal Year 2026 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027						Unidentified		Project Total
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
Far Bonus-Civic San Diego	400850	\$ -	\$1,962,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,962,000
Grant Fund - State	600001	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total		\$1,000,000	\$1,962,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,962,000

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Balboa Park Botanical Bldg Improvements / S20005

Council District:	3	Priority Score:	50
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2020 - 2027		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.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.

Bldg - Other City Facility / Structures

Relationship to General and Community Plan: 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. Warranty is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$651,725 due to project cost savings. \$400,000 in various funding sources was removed in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Sales Tax	400000	\$29,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$29,820
Debt Funded General Fund CIP Projects	400881	12,272,376	-	-	-	-	-	-	-	-	-	12,272,376
Grant Fund - State	600001	8,000,000	-	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvements	200391	5,482,078	-	-	-	-	-	-	-	-	-	5,482,078
Total		\$25,784,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$25,784,275

Parks & Recreation

Balboa Park Comfort Station Improvements / L25000

Council District:	3	Priority Score:	66
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2025 - 2030		619-533-6613
Improvement Type:	Betterment		elozano@sanidiego.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, and Phase 3 - Morley Field. Spanish Village Men's Restroom will include renovations to the existing restroom to include new fixtures and finishes. Organ Pavilion Comfort Station will include the renovation to the existing restroom and replacing the fixtures and finishes. Morley Field Restrooms will include the demolition of existing comfort station and installation of new comfort station facility, a concession space, storage, and utilities room. 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.

Parks - Developed Regional Park

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 began and was completed in Fiscal Year 2025. Construction of Phases 1 and 2 began in Fiscal Year 2026 and are anticipated to be completed in Fiscal Year 2027. Design of Phase 3 began in Fiscal Year 2026 and will be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029. Warranty is anticipated to be completed in Fiscal Year 2030.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027					Unidentified			Project Total
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
Antenna Lease Revenue	200324	\$63,673	\$186,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000
Debt Funded General Fund CIP Projects	400881	-	30,547	-	-	-	-	-	-	-	-	30,547
Grant Fund - State	600001	193,546	5,806,454	-	-	-	-	-	-	-	-	6,000,000
San Diego Regional Parks Improvements	200391	197,795	237,647	-	-	-	-	-	-	-	-	435,443
Total		\$455,015	\$6,260,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,715,990

Parks & Recreation

Balboa Park Golf Course / AEA00002

Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	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 Plan: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Balboa Park Golf Course-Cip	700044	\$4,996,318	\$1,403,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,400,000
Total		\$4,996,318	\$1,403,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,400,000

Parks & Recreation

Beyer Park Development / S00752

Council District:	8	Priority Score:	68
Community Planning:	Otay Mesa, San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2002 - 2032		619-533-4601
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Parks - Community

Relationship to General and Community Plan: 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 2027. A five-year vegetation maintenance and monitoring period is anticipated to be completed in Fiscal Year 2032. Closeout activities to be completed in Fiscal Year 2032.

Summary of Project Changes: The project cost has increased by \$50,000 due to public art amendment. \$50,000 in Public Arts funding has been allocated to this project in Fiscal Year 2026 via City Council ordinance. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The 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	-	-	-	-	-	-	-	-	-	1,767,730
Grant Fund - Federal	600000	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	8,500,000	-	-	-	-	-	-	-	-	-	8,500,000
Otay Mesa Development Impact Fee	400857	2,715,681	-	-	-	-	-	-	-	-	-	2,715,681
Otay Mesa Facilities Benefit Assessment	400856	3,977,661	25,692	-	-	-	-	-	-	-	-	4,003,352
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
Public Arts Ordinance	200002	-	50,000	-	-	-	-	-	-	-	-	50,000
San Ysidro Urban Comm	400126	1,455,974	61,228	-	-	-	-	-	-	-	-	1,517,202
Total		\$21,359,421	\$1,524,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$22,883,940

Parks & Recreation

Beyer Park Development Phase II / S23008

Council District:	8	Priority Score:	67
Community Planning:	Otay Mesa, San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2023 - 2031		619-533-4601
Improvement Type:	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, picnic facilities, maintenance building, 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 Plan: This project is consistent with the San

Parks - Community

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. Phase II is anticipated to begin construction in Fiscal Year 2027 and be completed in Fiscal Year 2029.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Coc	400891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund - Federal	600000	-	8,194,205	-	-	-	-	-	-	-	-	8,194,205
Otay Mesa Development Impact Fee	400857	329,091	1,393,037	572,721	-	-	-	-	-	-	-	2,294,849
Otay Mesa Elfd Capital Project Fund	400870	-	-	2,440,870	-	-	-	-	-	-	-	2,440,870
Otay Mesa Facilities Benefit Assessment	400856	251,001	3,408,146	1,200,000	-	-	-	-	-	-	-	4,859,147
RDA Contrib To San Ysidro Proj	200354	116,954	81,975	-	-	-	-	-	-	-	-	198,929
Total		\$697,046	\$13,077,363	\$4,213,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$17,988,000

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs	0.00	2.00	2.00	2.00
Parks & Recreation - General Fund	Total Impact \$	-	380,697	260,697	260,697

Parks & Recreation

Billie Jean King Tennis Center Improve / RD22005

Parks - Developed Regional Park

Council District:	2	Priority Score:	44
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2022 - 2028		619-866-1471
Improvement Type:	Replacement - Rehab		zrummani@saniego.gov

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

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

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

Schedule: Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2027. This project is anticipated to be closed by the end of Fiscal Year 2028.

Operating Budget Impact: None.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
					Anticipated							Funding	
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

Council District:	5	Priority Score:	47
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2029		619-533-6456
Improvement Type:	New		bbusby@saniego.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, hard courts, one restroom, one children's playground, concrete pedestrian paving to meet ADA accessibility requirements, 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

Parks - Neighborhood

as all amenities and unique site characteristics are considered.

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2026 and expected to be finalized in Fiscal Year 2028.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Black Mountain Ranch FBA	400091	\$349,466	\$8,589,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,938,535
Debt Funded General Fund CIP Projects	400881	-	2,095,940	-	-	-	-	-	-	-	-	2,095,940
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,513,425	2,513,425
Total		\$349,466	\$10,685,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,513,425	\$13,547,900

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs 0.00	3.00	3.00	3.00	3.00
Parks & Recreation - General Fund	Total Impact \$ -	829,375	554,375	554,375	554,375

Parks & Recreation

Camino De La Costa Stairs Replacement / S26002

Council District:	1	Priority Score:	36
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2026 - 2028		619-533-6649
Improvement Type:	Replacement		eschrothnich@sandiego.gov

Description: This project provides for the design and construction for the replacement of the existing cliffside staircase located at 5990 West Camino De La Costa. This project was previously published as P24012 Camino De La Costa Stairs.

Justification: The improvements are necessary to bring the current staircase up to standards.

Operating Budget Impact: None.

Parks - Miscellaneous Parks

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

Schedule: Design is anticipated to begin in Fiscal Year 2027. Further scheduling is dependent on design.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
CIP Contributions From The General Fund	400265	\$ -	\$4,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,135
Grant Fund - State	600001	199,012	125,988	-	1,675,000	-	-	-	-	-	-	2,000,000
San Diego Regional Parks Improvements	200391	192,362	285,678	-	-	-	-	-	-	-	-	478,039
Total		\$391,373	\$415,801	\$ -	\$1,675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,482,174

Parks & Recreation

Canon Street Pocket Park / S16047

Council District:	2	Priority Score:	45
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2016 - 2027		619-533-6613
Improvement Type:	New		elozano@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.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has decreased by \$76,612 due to project cost savings. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Citywide Park Dif-Unrestricted	400883	\$28,633	\$70,949	\$ -	(\$76,612)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$22,970
Debt Funded General Fund CIP Projects	400881	1,328,812	-	-	-	-	-	-	-	-	-	1,328,812
Peninsula Urban Comm	400118	1,820,432	-	-	-	-	-	-	-	-	-	1,820,432
Public Arts Ordinance	200002	10,000	-	-	-	-	-	-	-	-	-	10,000
Total		\$3,187,876	\$70,949	\$ -	(\$76,612)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,182,214

Parks & Recreation

Canyonside Comm Park Tennis Expansion / RD23004

Council District:	5
Community Planning:	Rancho Penasquitos
Project Status:	Continuing
Duration:	2023 - 2030
Improvement Type:	Replacement - Retrofit

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 Plan: The project is consistent with the

Parks - Developed Regional Park

Priority Score:	33
Priority Category:	Low
Contact Information:	Brand, Kathleen 619-458-1121 brandk@sanidiego.gov

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 agreement was executed in Fiscal Year 2024. 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - State	600001	\$1,272,000	\$1,281,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,553,857
Total		\$1,272,000	\$1,281,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,553,857

Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034 Parks - Neighborhood

Council District:	1	Priority Score:	42
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2029		619-533-6653
Improvement Type:	Replacement		nlewis@sandiego.gov

Description: This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station and playground area, 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 Plan: 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 2027.

Summary of Project Changes: The total project cost increased by \$300,000 due to an increase in construction costs. \$300,000 in Carmel Valley FBA funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$2,435,973	\$263,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,699,020
Carmel Valley Development Impact Fee	400855	2,428,341	-	-	-	-	-	-	-	-	-	2,428,341
Total		\$4,864,314	\$263,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,127,361

Parks & Recreation

Carmel Grove NP Comfort Station and Park / S16038

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2029		619-533-6653
Improvement Type:	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 and provides upgrades to the site access paths.

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

Parks - Neighborhood

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 2027.

Summary of Project Changes: The total project cost has increased by \$100,000 due to an increase in construction costs. \$100,000 of Carmel Valley FBA funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$1,761,510	\$441,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,203,500
Carmel Valley Development Impact Fee	400855	393,432	56,568	-	-	-	-	-	-	-	-	450,000
Total		\$2,154,942	\$498,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,653,500

Parks & Recreation

Carmel Knolls NP Comfort Station-Development / S16033

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2029		619-533-6653
Improvement Type:	New		nlewis@sandiego.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 and provides accessibility upgrades throughout the 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 Plan: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Parks - Neighborhood

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 2028.

Summary of Project Changes: The total project cost increased by \$100,000 due to additional scope. \$100,000 in Carmel Valley FBA funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$1,038,341	\$240,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,278,700
Carmel Valley Development Impact Fee	400855	603,095	256,808	-	-	-	-	-	-	-	-	859,903
Grant Fund - State	600001	607,714	-	-	-	-	-	-	-	-	-	607,714
Total		\$2,249,151	\$497,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,746,317

Parks & Recreation

Carmel Valley CP-Turf Upgrades / S16029

Council District:	1	Priority Score:	39
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2017 - 2028		619-533-6613
Improvement Type:	Expansion		elozano@sandiego.gov

Description: This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field and upgrades to the associated accessible path of travel.

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

Operating Budget Impact: None.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026. Warranty began in Fiscal Year 2026 and is anticipated to be complete in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$4,095,584	\$228,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,323,786
Carmel Valley Development Impact Fee	400855	1,299,667	333	-	-	-	-	-	-	-	-	1,300,000
Del Mar Hills/Carmel Vly-Maj D	400026	1,116,335	-	-	-	-	-	-	-	-	-	1,116,335
Total		\$6,511,585	\$228,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,740,121

Parks & Recreation

Casa Del Prado Improvements / L26001

Council District:	3	Priority Score:	78
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2026 - 2029		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: Phase 1 of this project provides for the upgrade to the existing HVAC controllers for the Casa Del Prado classroom and theater buildings, including a temporary chiller until the controller update is complete. Phase 2 will replace the HVAC and related electrical in the Theater Building. Additional phases will be considered contingent upon the availability of funding. This project was previously published as S22007 (Casa Del Prado Reconstruction).

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

Parks - Developed Regional Park

Operating Budget Impact: None.

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

Schedule: Construction of Phase 1 improvements began and was completed in Fiscal Year 2026. Design of Phase 2 improvements began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
Capital Outlay-Misc Revenue	400002	\$ -	\$21,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$21,474
Grant Fund - State	600001	1,982	5,294,850	-	-	-	-	-	-	-	-	5,296,832
San Diego Regional Parks Improvements	200391	204,408	295,592	-	-	796,177	-	-	-	-	-	1,296,177
Total		\$206,390	\$5,611,916	\$ -	\$ -	\$796,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,614,483

Parks & Recreation

Children's Park Improvements / S16013

Council District:	3	Priority Score:	60
Community Planning:	Centre City	Priority Category:	High
Project Status:	Warranty	Contact Information:	Kay, Daniel
Duration:	2017 - 2027		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.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. Final acceptance, as-builts, and closeout occurred through Fiscal Year 2026 and are anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
99B(T)Bonds-Centre City	400367	\$296,586	\$3,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,000
Downtown DIF (Formerly Centre City DIF)	400122	8,200,920	-	-	-	-	-	-	-	-	-	8,200,920
Far Bonus-Civic San Diego	400850	504,091	(4,091)	-	-	-	-	-	-	-	-	500,000
Total		\$9,001,597	(\$677)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,000,920

Parks & Recreation

Chollas Creek Oak Park Trail / S20012

Council District:	4,9
Community Planning:	Mid-City: Eastern Area, City Heights
Project Status:	Continuing
Duration:	2017 - 2030
Improvement Type:	New

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.

Parks - Trails

Priority Score:	73
Priority Category:	High
Contact Information:	Busby, Breanne 619-533-6456 bbusby@sanidiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 2027. Construction will be scheduled after the completion of design.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Unrstd	400892	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,000
Climate Equity Fund	100015	1,498,442	1,501,558	-	-	-	-	-	-	-	-	3,000,000
Grant Fund - State	600001	96,500	755,500	-	-	-	-	-	-	-	-	852,000
Mid-City - Park Dev Fund	400109	160,000	-	-	-	-	-	-	-	-	-	160,000
Total		\$1,754,942	\$2,357,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,112,000

Parks & Recreation

Chollas Lake Improvements / L18001

Council District:	4	Priority Score:	53
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2028		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.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

Parks - Community

and unique site characteristics are considered.

Relationship to General and Community Plan: 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 2027. Future phases are not anticipated.

Summary of Project Changes: \$30,000 in Debt Funded General Fund CIP funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$9,348	\$20,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$30,000
Grant Fund - State	600001	752,000	-	-	-	-	-	-	-	-	-	752,000
San Diego Regional Parks Improvements	200391	1,167,509	-	-	-	-	-	-	-	-	-	1,167,509
Total		\$1,928,856	\$20,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,949,509

Parks & Recreation

Coastal Erosion and Access / AGF00006

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 decreased 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$2,103,408	\$55,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,158,939
San Diego Regional Parks Improvements	200391	4,858,397	978,133	-	-	-	-	-	-	-	-	5,836,529
Total		\$6,961,805	\$1,033,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,995,469

Parks & Recreation

Cudahy Creek Wetland Expansion / S27005

Council District:	2	Priority Score:	40
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	New	Contact Information:	Bose, Sheila
Duration:	2027 - 2032		619-533-4698
Improvement Type:	Expansion		sbose@sandiego.gov

Description: This project provides for the design and construction of new salt marsh areas, water quality improvements, and shore stabilizations. Work includes building a berm, adding subtidal channels to direct stormwater flows, and installing oyster bags and riprap to prevent erosion. The project is expected to create about 5.2 acres of new salt marsh habitat.

Justification: The restored marsh will enhance habitat for plants and wildlife, improve water quality for recreation, and provide public education opportunities. The project will balance the need for mitigation, water quality, flood control, aquatic recreation, and

public safety.

Operating Budget Impact: None.

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

Schedule: Design is anticipated to begin in Fiscal Year 2027 and to be completed in Fiscal Year 2029. Construction schedule will be determined as design progresses.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Mission Bay Park Improvements	200386	\$ -	\$ -	\$2,651,386	\$ -	\$3,063,565	\$3,000,000	\$3,000,000	\$5,585,049	\$ -	\$ -	\$17,300,000
Total		\$ -	\$ -	\$2,651,386	\$ -	\$3,063,565	\$3,000,000	\$3,000,000	\$5,585,049	\$ -	\$ -	\$17,300,000

Parks & Recreation

Dennerly Ranch Neigh Park / RD22001

Council District:	8	Priority Score:	60
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2030		619-533-4601
Improvement Type:	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.

Parks - Neighborhood

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 Plan: 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 is anticipated to begin in Fiscal Year 2027 and conveyance of the completed park to the City is expected to occur in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$443,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$443,303
Otay Mesa Eifd Capital Project Fund	400870	-	6,462,601	-	-	-	-	-	-	-	-	6,462,601
Otay Mesa Facilities Benefit Assessment	400856	8,043,962	6,983,910	-	-	-	-	-	-	-	-	15,027,872
Otay Mesa-West (From 39067)	400093	-	70,224	-	-	-	-	-	-	-	-	70,224
Total		\$8,043,962	\$13,960,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$22,004,000

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs 0.00	0.00	0.00	3.00	3.00
Parks & Recreation - General Fund	Total Impact \$ -	-	-	703,434	498,434

Parks & Recreation

East Village Green Phase 1 / S16012

Council District:	3	Priority Score:	69
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2016 - 2027		619-533-7159
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 2027.

Summary of Project Changes: \$4.6 million in various funding sources was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
6Th & K-Civic San Diego	400852	\$8,385,000	\$3,013,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,398,100
6Th & Market-Civic San Diego	400851	4,002,000	1,185,900	-	-	-	-	-	-	-	-	5,187,900
Downtown DIF (Formerly Centre City DIF)	400122	52,582,488	-	-	-	-	-	-	-	-	-	52,582,488
Excess Redevelopment Bond Proceeds Exp	400862	5,997,721	-	-	-	-	-	-	-	-	-	5,997,721
Far Bonus-Civic San Diego	400850	4,401,300	336,700	-	-	-	-	-	-	-	-	4,738,000
Parking Meter Dist Dwtwn	200489	3,753,043	-	-	-	-	-	-	-	-	-	3,753,043
Public Arts Ordinance	200002	280,473	-	-	-	-	-	-	-	-	-	280,473
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	113,000	113,000
Total		\$79,402,025	\$4,535,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$113,000	\$84,050,725

Parks & Recreation

EB Scripps Park Sidewalk Widening / S26004

Parks - Developed Regional Park

Council District:	1	Priority Score:	44
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2026 - 2027		619-533-6597
Improvement Type:	Widening		cdaniels@sandiego.gov

Description: The scope of this project is to remove and expand the existing five-foot-wide sidewalk spanning approximately 500 feet and install a 10-foot-wide sidewalk in its place. The scope also includes irrigation scope to accommodate the new walkway and relocating a backflow preventer in conflict. This project was converted from P24015 (EB Scripps Park Expanded Walkway) in Fiscal Year 2026. This project will be managed by Parks and Recreation and constructed by the Transportation Department.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2025 and was completed in Fiscal Year 2026. Construction began and was completed in Fiscal Year 2026.

Justification: This project provides improved mobility in Ellen Browning Scripps Park.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Unrestricted	400883	\$276,157	\$473,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$750,000
La Jolla Urban Comm	400123	73,785	4,659	-	-	-	-	-	-	-	-	78,444
Total		\$349,942	\$478,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$828,444

Parks & Recreation

EB Scripps Pk Comfort Station Replacement / S15035

Council District:	1	Priority Score:	33
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols, Elizabeth
Duration:	2016 - 2027		619-533-6649
Improvement Type:	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.

Bldg - Other City Facility / Structures

Relationship to General and Community Plan: 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 is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$62,941	\$2,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$65,000
Debt Funded General Fund CIP Projects	400881	198,965	1,035	-	-	-	-	-	-	-	-	200,000
General Fund Commercial Paper Notes	400869	443,306	-	-	-	-	-	-	-	-	-	443,306
Infrastructure Fund (Proposition H)	100012	40,000	-	-	-	-	-	-	-	-	-	40,000
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvements	200391	4,934,262	117	-	-	-	-	-	-	-	-	4,934,379
Total		\$5,715,258	\$3,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,718,470

Parks & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

Council District:	8	Priority Score:	46
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2017 - 2027		619-533-4601
Improvement Type:	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 Plan: 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 was completed in Fiscal Year 2026. Warranty began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost has decreased by \$540,141 due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Debt Funded General Fund CIP Projects	400881	\$1,424,959	\$725,041	\$ -	(\$540,141)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,609,859
Grant Fund - Federal	600000	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
Otay Mesa/Nestor Urb Comm	400125	1,930,145	-	-	-	-	-	-	-	-	-	1,930,145
Total		\$6,255,104	\$725,041	\$ -	(\$540,141)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,440,004

Parks & Recreation

El Cuervo Adobe Improvements / S14006

Council District:	1	Priority Score:	20
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2029		619-533-6653
Improvement Type:	New		nlewis@sandiego.gov

Description: This project provides for the analysis of drainage and environmental conditions and provides interpretive signage of the El Cuervo Adobe wall ruins 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.

Parks - Open Space

Relationship to General and Community Plan: This project is consistent with the City's General Plan Historic Resources Element.

Schedule: Environmental analysis and design began in Fiscal Year 2019 and were completed in Fiscal Year 2025. Interpretive signage installation is anticipated to begin in and be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost has increased by \$100,000 due to an increase in construction costs and stormwater requirements. \$100,000 in San Diego Regional Parks Improvements funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
EGF - CIP Only (1/3)	200110	\$505,093	\$907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$506,000
EGF O/S Acq & Debt Serv (2/3)	200109	100,000	-	-	-	-	-	-	-	-	-	100,000
San Diego Regional Parks Improvements	200391	335,425	114,575	-	-	-	-	-	-	-	-	450,000
Total		\$940,518	\$115,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,056,000

Parks & Recreation

Emerald Hills Neighborhood Park Phase 1 / S25002

Council District:	4
Community Planning:	Southeastern (Encanto Neighborhoods)
Project Status:	Continuing
Duration:	2025 - 2031
Improvement Type:	Betterment

Description: This project provides for the renovation of the existing parking lot, new walkways, renovate existing restroom, new playground, picnic shelter and tables, security lighting, and stormwater facilities. Preliminary engineering was performed under P-20003 and the project was converted to a standalone project in Fiscal Year 2025.

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.

Parks - Neighborhood

Priority Score:	74
Priority Category:	High
Contact Information:	Genova, Darren 619-533-4601 dgenova@sandiego.gov

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

Schedule: Design began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028. Construction schedule will be determined as design progresses.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Coc	400891	\$225,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$225,869
Climate Equity Fund	100015	246,764	375,034	-	-	-	-	-	-	-	-	621,799
Debt Funded General Fund CIP Projects	400881	-	61,939	-	-	-	-	-	-	-	-	61,939
Encanto Neighborhoods DIF	400864	126,660	-	-	-	-	-	-	-	-	-	126,660
Grant Fund - State	600001	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
San Diego Regional Parks Improvements	200391	264,160	-	1,000,000	-	-	-	-	-	-	-	1,264,160
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,659,573	1,659,573
Total		\$863,454	\$2,936,973	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,659,573	\$6,460,000

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs 0.00	0.00	1.00	1.00	1.00
Parks & Recreation - General Fund	Total Impact \$ -	-	152,090	123,269	124,482

Parks & Recreation

Fiesta Island Causeway & Water Quality / S27006

Council District:	2
Community Planning:	Mission Bay Park
Project Status:	New
Duration:	2027 - 2036
Improvement Type:	Betterment

Description: This project provides for the design and construction of new causeway improvements, including a new culvert under the causeway which will connect waters north and south of the causeway and will promote tidal circulation and enhance water quality. The project also provides for restoration of salt marsh habitat including: subtidal, mudflat, low marsh, mid marsh, high marsh, and transitional habitats and sand dunes with associated coastal strand vegetation.

Justification: Tecolote Creek discharges runoff from approximately 9.71 square miles of intensely urbanized area into this area of Mission Bay. This, in addition to insufficient water circulation and tidal flushing, results in poor water quality in the eastern region of

Parks - Developed Regional Park

Priority Score:	40
Priority Category:	Low
Contact Information:	Bose, Sheila 619-533-4698 sbose@sandiego.gov

Mission Bay.

Operating Budget Impact: None.

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

Schedule: Design is anticipated to begin in Fiscal Year 2027 and to be completed in Fiscal Year 2029. Construction is anticipated to begin in Fiscal Year 2030. Construction schedule will be determined as design progresses.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Mission Bay Park Improvements	200386	\$ -	\$ -	\$1,500,000	\$ -	\$3,000,000	\$3,027,209	\$3,634,121	\$3,634,121	\$29,704,549	\$ -	\$44,500,000
Total		\$ -	\$ -	\$1,500,000	\$ -	\$3,000,000	\$3,027,209	\$3,634,121	\$3,634,121	\$29,704,549	\$ -	\$44,500,000

Parks & Recreation

Golf Course Drive Improvements / S15040

Council District:	3	Priority Score:	47
Community Planning:	Balboa Park, Greater Golden Hill	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Aberra, Nitsuh
Duration:	2016 - 2031		619-417-9289
Improvement Type:	Betterment		naberra@sandiego.gov

Description: This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

Justification: This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

Operating Budget Impact: None.

Relationship to General and Community Plan: This project is consistent with the Greater Golden Hill Community Plan, the East Mesa Precise Plan for Balboa Park and is in

Trans - Bicycle Facilities (All Class.)

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 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Coc	400891	\$701,582	\$548,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,250,000
Citywide Park Dif-Park Def. Unrstd	400892	-	1,875,618	-	-	-	-	-	-	-	-	1,875,618
Debt Funded General Fund CIP Projects	400881	-	1,971,264	-	-	-	-	-	-	-	-	1,971,264
Golden Hill - Major District	400060	9,164	-	-	-	-	-	-	-	-	-	9,164
Golden Hill Urban Comm	400111	1,608,230	840,076	-	-	-	-	-	-	-	-	2,448,306
Neighborhood Enhancement-Comm Of Concern	400878	-	1,789,955	-	-	-	-	-	-	-	-	1,789,955
San Diego Regional Parks Improvements	200391	-	315,000	-	-	-	-	-	-	-	-	315,000
Total		\$2,318,975	\$7,340,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,659,307

Parks & Recreation

Grove Neighborhood Park Phase 1 / S22002

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2030		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the development of an 11.53 acre neighborhood park that will be constructed in multiple phases. Phase I will include construction of a new playground, picnic facilities and associated utilities and site improvements as well as right-of- way improvements including new on street parking, curb & gutter, sidewalk, street lighting, and other associated improvements. Phase II will be completed as part of a different project. 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.

Parks - Neighborhood

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 Plan: 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 complete in Fiscal Year 2027. Construction is anticipated to begin Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has increased by \$4.3 million due to additional scope and revised engineer's estimate. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$677
Citywide Park Dif-Park Def. Coc	400891	530,973	3,010,574	-	-	-	-	-	-	-	-	3,541,547
Citywide Park Dif-Park Def. Unrstd	400892	-	569,999	-	-	-	-	-	-	-	-	569,999
Citywide Park Dif-Unrestricted	400883	-	800,000	-	-	-	-	-	-	-	-	800,000
Climate Equity Fund	100015	1,180,455	-	-	-	-	-	-	-	-	-	1,180,455
Debt Funded General Fund CIP Projects	400881	-	1,623,099	-	-	-	-	-	-	-	-	1,623,099
Grant Fund - State	600001	-	-	-	4,300,000	-	-	-	-	-	-	4,300,000
Otay Mesa/Nestor Urb Comm	400125	34,155	60,805	-	-	-	-	-	-	-	-	94,960
Total		\$1,746,260	\$6,064,477	\$ -	\$4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,110,738

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs	0.00	2.00	2.00	2.00
Parks & Recreation - General Fund	Total Impact \$	-	513,003	393,003	393,003

Parks & Recreation

Hickman Fields Athletic Area / S00751

Council District:	6
Community Planning:	Kearny Mesa, Serra Mesa, Clairemont Mesa
Project Status:	Continuing
Duration:	2010 - 2028
Improvement Type:	Replacement

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.

Parks - Miscellaneous Parks

Priority Score:	69
Priority Category:	High
Contact Information:	Lozano, Edgar 619-533-6613 elozano@sandiego.gov

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

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026. Warranty is anticipated to end in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$366,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$366,000
Climate Equity Fund	100015	391,231	1,015	-	-	-	-	-	-	-	-	392,246
Debt Funded General Fund CIP Projects	400881	1,594,787	-	-	-	-	-	-	-	-	-	1,594,787
Developer Contributions CIP	200636	4,605,425	999	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	1,303,110	60,874	-	-	-	-	-	-	-	-	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	558,931	3,311	-	-	-	-	-	-	-	-	562,242
Kearny Mesa-Urban Comm	400136	3,091,057	(591)	-	-	-	-	-	-	-	-	3,090,466
Total		\$12,810,712	\$65,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,876,320

Parks & Recreation

Hidden Trails Neighborhood Park / S00995

Council District:	8	Priority Score:	44
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2008 - 2030		619-533-4601
Improvement Type:	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.

Parks - Neighborhood

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. Construction began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$897,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$897,566
Otay Mesa Eifd Capital Project Fund	400870	1,371,896	628,104	-	-	-	-	-	-	-	-	2,000,000
Otay Mesa Facilities Benefit Assessment	400856	8,546,468	-	-	-	-	-	-	-	-	-	8,546,468
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
Total		\$11,949,126	\$628,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,577,230

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs 0.00	3.00	3.00	3.00	3.00
Parks & Recreation - General Fund	Total Impact \$ -	603,867	458,867	458,867	458,867

Parks & Recreation

Howard Lane Improvements / L24003

Council District:	8	Priority Score:	54
Community Planning:	San Ysidro	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2025 - 2030		619-533-6649
Improvement Type:	Betterment		eschrothnich@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.

Parks - Community

Operating Budget Impact: None.

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

Schedule: Phase 1 design began in Fiscal Year 2025. Phase 1 construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Phase 2 design began in Fiscal Year 2025 and is anticipated to end in Fiscal Year 2027. Construction is anticipated to begin and be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Unrstd	400892	\$353,606	\$646,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000
Grant Fund - Other	600002	370,864	4,629,136	-	-	-	-	-	-	-	-	5,000,000
Neighborhood Enhancement-Comm Of Concern	400878	291,215	8,785	-	-	-	-	-	-	-	-	300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	153,000	153,000
Total		\$1,015,685	\$5,284,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$153,000	\$6,453,000

Parks & Recreation

Jerabek Park Improvements / S20007

Council District:	5
Community Planning:	Scripps Miramar Ranch
Project Status:	Warranty
Duration:	2020 - 2028
Improvement Type:	Betterment

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.

Parks - Neighborhood

Priority Score:	49
Priority Category:	Medium
Contact Information:	Genova, Darren 619-533-4601 dgenova@sandiego.gov

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026. Warranty is anticipated to end in Fiscal Year 2027.

Summary of Project Changes: The total project cost has increased by \$153,282 due to an additional need for construction administrative services and project closeout costs. \$100,000 of Scripps Miramar Ranch DIF funding was allocated to this project in Fiscal Year 2026 via City Council resolution and ordinance.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Antenna Lease Revenue	200324	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$150,000
Debt Funded General Fund CIP Projects	400881	42,087	-	-	-	-	-	-	-	-	-	42,087
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	3,505,967	(433)	80,000	-	-	-	-	-	-	-	3,585,533
Scripps Miramar Ranch FBA	400086	172,504	-	-	-	-	-	-	-	-	-	172,504
Scripps/Miramar-Major District	400029	76,561	-	-	-	-	-	-	-	-	-	76,561
Total		\$7,952,620	(\$433)	\$80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,032,186

Parks & Recreation

John Baca Park / S22004

Council District:	7	Priority Score:	80
Community Planning:	Linda Vista	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2021 - 2030		619-533-4601
Improvement Type:	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 walk-ways, landscape and irrigation, upgraded security lighting, shade structure, picnic tables, a passive open lawn area, benches, drinking fountains, barbeques, and fencing. Additionally, fitness equipment will be included, contingent upon funding availability. 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

Parks - Neighborhood

considered.

Relationship to General and Community Plan: 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 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: Total project cost has increased by \$80,000 due to revised engineer's estimate. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	Project Total
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
Capital Outlay-Misc Revenue	400002	\$41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$41
Capital Outlay-Sales Tax	400000	-	3,885	-	-	-	-	-	-	-	-	3,885
CIP Contributions From The General Fund	400265	70,097	98,827	-	-	-	-	-	-	-	-	168,924
Citywide Park Dif-Unrestricted	400883	212,943	554,988	80,000	-	-	-	-	-	-	-	847,930
Climate Equity Fund	100015	500,000	-	-	-	-	-	-	-	-	-	500,000
Debt Funded General Fund CIP Projects	400881	109,400	3,419,832	-	-	-	-	-	-	-	-	3,529,232
Infrastructure Fund (Proposition H)	100012	-	25,987	-	-	-	-	-	-	-	-	25,987
Total		\$892,482	\$4,103,519	\$80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,076,000

Parks & Recreation

Junipero Serra Museum ADA Improvements / S15034

Council District:	2	Priority Score:	57
Community Planning:	Old San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols, Elizabeth
Duration:	2016 - 2029		619-533-6649
Improvement Type:	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 includes a new parking lot, security lighting, an accessible walkway, site furnishings, and landscape and stormwater 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 Plan: The project is consistent with the Old Town San Diego Community Plan and is in conformance with the City's General Plan.

Parks - Miscellaneous Parks

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 resumed design. Design is anticipated to be completed in Fiscal Year 2027. Construction schedule will be determined after completion of environmental permits.

Summary of Project Changes: Total project cost has decreased by \$747,476 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2027. \$337,899 of Regional Park Improvement funding was removed in Fiscal Year 2026 via City Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
San Diego Park Dist. No 3	400305	\$66,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$66,621
San Diego Regional Parks Improvements	200391	1,817,477	612,574	3,843,366	-	-	-	-	-	-	-	6,273,417
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,423	2,423
Total		\$1,884,098	\$612,574	\$3,843,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,423	\$6,342,461

Parks & Recreation

Marie Widman Comfort Station / L26000

Council District:	4	Priority Score:	55
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2026 - 2029		619-533-6649
Improvement Type:	New		eschrothnich@sandiego.gov

Description: The current project scope for Phase 1 calls for demolition of the existing comfort station. Conversations are on-going with the community to identify the best replacement for the existing facilities. Future phases are contingent on the results of a General Development Plan currently under way in a separate project (P23005).

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

Operating Budget Impact: This facility 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.

Parks - Neighborhood

Relationship to General and Community Plan: This project is consistent with the Skyline – Paradise Hills Community Plan Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase 1 began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. Future phases will be determined after the General Development Plan is completed.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$527,750	\$222,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$750,000
Debt Funded General Fund CIP Projects	400881	-	950,000	-	-	-	-	-	-	-	-	950,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	-
Total		\$527,750	\$1,172,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,700,000

Parks & Recreation

MB GC Clbhouse Demo/Prtbl Building Instl / S01090

Council District:	1	Priority Score:	47
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2013 - 2027		619-533-6613
Improvement Type:	Betterment		elozano@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.

Golf Courses

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026. Warranty is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$100,000 due to increase in construction cost. \$100,000 in Mission Bay Golf Course funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. This project is complete and is anticipated to be closed in Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Mission Bay Golf Course-Cip	700046	\$8,986,383	\$48,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,035,084
Total		\$8,986,383	\$48,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,035,084

Parks & Recreation

MBGC Irrigation & Electrical Upgrades / S11010

Council District:	1
Community Planning:	Mission Bay Park
Project Status:	Warranty
Duration:	2011 - 2027
Improvement Type:	Betterment

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 stan-

Golf Courses

Priority Score:	29
Priority Category:	Low
Contact Information:	Lozano, Edgar 619-533-6613 elozano@sandiego.gov

dards for municipal golf courses.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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.

Summary of Project Changes: This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Mission Bay Golf Course-Cip	700046	\$6,072,949	\$27,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,100,000
Total		\$6,072,949	\$27,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,100,000

Parks & Recreation

Mira Mesa Community Pk Improvements / L16002

Council District:	6	Priority Score:	42
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2028		619-533-6649
Improvement Type:	New		eschrothnich@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: Operating budget was previously added to the Parks & Recreation budget.

Bldg - Parks - Recreation/Pool Centers

Relationship to General and Community Plan: 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 operating budget impact has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$150,000
M.M. Senior Ctr-Shapell Cont.	400262	8,435	-	-	-	-	-	-	-	-	-	8,435
Mira Mesa - FBA	400085	45,492,806	2,887,387	-	-	-	-	-	-	-	-	48,380,193
Mira Mesa Development Impact Fee	400858	6,957,984	6,766	-	-	-	-	-	-	-	-	6,964,750
Mira Mesa Senior Citizen Centr	400261	20,679	-	-	-	-	-	-	-	-	-	20,679
Total		\$52,629,905	\$2,894,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$55,524,058

Parks & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	Mission Bay Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	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 Plan: 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Unidentified Funding	9999	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
Total		\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-

Parks & Recreation

Mission Bay Improvements / AGF00004

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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

Parks - Miscellaneous Parks

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 Plan: 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: 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	FY2027	FY2027					Future FY	Unidentified Funding	Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031			
Capital Outlay-Misc Revenue	400002	\$17,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$17,341
CIP Contributions From The General Fund	400265	113,000	-	-	-	-	-	-	-	-	-	113,000
Citywide Park Dif-Park Def. Unrstd	400892	236,355	513,645	-	-	-	-	-	-	-	-	750,000
Debt Funded General Fund CIP Projects	400881	-	-	-	-	-	-	-	-	-	-	-
Fiesta Island Sludge Mitig.	200389	1,601,239	3,240,546	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	250,000	-	-	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvements	200386	54,640,114	38,323,811	1,500,000	-	13,378,118	13,120,259	13,798,517	14,492,766	-	-	149,253,585
Ocean Beach Urban Comm	400124	143,325	359	-	-	-	-	-	-	-	-	143,684
Pacific Beach Urban Comm	400117	72,278	-	-	-	-	-	-	-	-	-	72,278
Total		\$56,823,778	\$42,328,361	\$1,500,000	\$ -	\$13,378,118	\$13,120,259	\$13,798,517	\$14,492,766	\$ -	\$ -	\$155,441,799

Parks & Recreation

Mission Bay Upland Habitat Expansion / S27008

Council District:	2
Community Planning:	Mission Bay Park
Project Status:	New
Duration:	2027 - 2038
Improvement Type:	Expansion

Description: This project provides for the design and construction of upland habitat improvements including native vegetation as habitat for sensitive and listed species in the Mission Bay Master Plan and self-sustaining native vegetation communities that are adapted to current and future climatic conditions.

Justification: This project provides upland habitat suitable for listed plant and wildlife species known to occupy existing preserves and/or that occur within Mission Bay environs.

Parks - Developed Regional Park

Priority Score:	40
Priority Category:	Low
Contact Information:	Bose, Sheila 619-533-4698 sbose@sandiego.gov

Operating Budget Impact: None.

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

Schedule: Design is anticipated to begin in Fiscal Year 2027 and to be completed in Fiscal Year 2029. Construction is anticipated to begin in Fiscal Year 2030. Construction schedule will be determined as design progresses.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Mission Bay Park Improvements	200386	\$ -	\$ -	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,598,616	21,598,616
Total		\$ -	\$ -	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$21,598,616	\$22,598,616

Parks & Recreation

Mohnike Adobe and Barn Restoration / S13008

Council District:	6	Priority Score:	30
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2030		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of 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

Parks - Open Space

are required to proceed with Phase II of the project.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. Final historic review process 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
EGF O/S Acq & Debt Serv (2/3)	200109	\$599,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$599,080
San Diego Regional Parks Improvements	200391	830,117	3,656,820	-	-	-	-	-	-	-	-	4,486,938
Total		\$1,429,198	\$3,656,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,086,018

Parks & Recreation

Montezuma NP Improvements Phase 1 / S25003

Council District:	9	Priority Score:	64
Community Planning:	College Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2025 - 2031		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of improvements within the existing Montezuma Neighborhood Park. The improvements include new dog off-leash areas, walkways, security lighting, site furnishings, landscape/irrigation, and accessibility improvements.

Justification: This project will provide improvements to meet community needs. The project will also increase security with lighting and meet current federal and state safety and accessibility regulations.

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

Parks - Neighborhood

and unique site characteristics are considered.

Relationship to General and Community Plan: This project is consistent with the College Area Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Unrstd	400892	\$ -	\$1,000,000	\$476,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,476,760
College Area	400127	466,033	650,310	406,896	-	-	-	-	-	-	-	1,523,240
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	-
Total		\$466,033	\$1,650,310	\$883,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,000,000

Parks & Recreation

Mountain View Racquet Club / RD23006

Parks - Community

Council District:	4	Priority Score:	60
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2023 - 2030		619-866-1471
Improvement Type:	Betterment		zrummani@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 Plan: 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 in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
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, including improvements to the Oak Grove Trail.

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 Plan: 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: Construction is anticipated to begin and be completed in Fiscal Year 2027.

Summary of Project Changes: This project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$68,971	\$31,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,000
Grant Fund - State	600001	50,846	49,154	-	-	-	-	-	-	-	-	100,000
Total		\$119,817	\$80,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000

Parks & Recreation

North Central Square Park / RD23002

Council District:	3	Priority Score:	73
Community Planning:	Centre City	Priority Category:	High
Project Status:	New	Contact Information:	Busby, Breanne
Duration:	2024 - 2028		619-533-6456
Improvement Type:	New		bbusby@sandiego.gov

Description: The Reimbursement Agreement provides for the design and construction of North Central Square Park, a 0.53 acre new Neighborhood Park located on the southern one-quarter of the block bounded by Eighth Avenue, C Street and Ninth Avenue in the East Village Neighborhood of Downtown. The park is envisioned as a highly-amenitized urban park consisting of family-focused play and recreation equipment, inter-active amenities and other urban park features as determined through a public work-shop process.

Justification: North Central Square Park is identified as Park Project No. P-8 in the Down-town Community Public Facilities Financing Plan and was identified by the Downtown Community Planning Council as the next highest priority park.

Parks - Neighborhood

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

Relationship to General and Community Plan: These projects implement a number of key Downtown Community Plan goals and policies.

Schedule: GDP, design, permit processing, and bid and procurement began in Fiscal Year 2023 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 2028.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Downtown DIF (Formerly Centre City DIF)	400122	\$27,527	\$9,182,473	\$ -	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,610,000
Total		\$27,527	\$9,182,473	\$ -	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,610,000

Parks & Recreation

North Chollas CP Improvements / L22004

Council District:	4	Priority Score:	55
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2022 - 2031		619-533-6649
Improvement Type:	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.

Parks - 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 Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Coc	400891	\$597,801	\$202,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$800,000
Cr-Tab 2010A (Te) Proceeds	400696	165,749	-	-	-	-	-	-	-	-	-	165,749
Mid City Urban Comm	400114	794,251	-	-	-	-	-	-	-	-	-	794,251
Mid-City - Park Dev Fund	400109	18,000	-	-	-	-	-	-	-	-	-	18,000
San Diego Regional Parks Improvements	200391	-	450,000	-	-	2,176,128	1,442,796	3,946,076	-	-	-	8,015,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,807,000	12,807,000
Total		\$1,575,801	\$652,199	\$ -	\$ -	\$2,176,128	\$1,442,796	\$3,946,076	\$ -	\$ -	\$12,807,000	\$22,600,000

Parks & Recreation

North Fiesta Island Wetland Restoration / S27007

Council District:	2
Community Planning:	Mission Bay Park
Project Status:	New
Duration:	2027 - 2038
Improvement Type:	Betterment

Description: This project provides for the design and construction of tidal wetland restoration.

Justification: This project will improve Mission Bay's water quality and enhance habitat by establishing a mix of salt marsh, mudflat, eelgrass, and transitional habitats. The design also supports future sea-level rise and creates a natural buffer next to the Least Tern preserve, improving foraging and potential nesting opportunities.

Operating Budget Impact: None.

Parks - Shorelines

Priority Score:	40
Priority Category:	Low
Contact Information:	Bose, Sheila 619-533-4698 sbose@sandiego.gov

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

Schedule: Design is anticipated to begin in Fiscal Year 2027 and to be completed in Fiscal Year 2029. Construction is anticipated to begin in Fiscal Year 2030. Construction schedule will be determined as design progresses.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Mission Bay Park Improvements	200386	\$ -	\$ -	\$1,268,366	\$ -	\$2,589,124	\$4,714,159	\$7,078,737	\$4,886,509	\$69,093,105	\$ -	\$89,630,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	-
Total		\$ -	\$ -	\$1,268,366	\$ -	\$2,589,124	\$4,714,159	\$7,078,737	\$4,886,509	\$69,093,105	\$ -	\$89,630,000

Parks & Recreation

North Park Mini Park / S10050

Council District:	3	Priority Score:	61
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Warranty	Contact Information:	Gibson, William
Duration:	2016 - 2027		619-533-5401
Improvement Type:	New		wgibson@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.

Parks - Mini Parks

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026. Warranty for the shade structure began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
North Park - Major District	400055	\$41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$41,038
North Park Urban Comm	400112	2,640,402	128,522	-	(2,197)	-	-	-	-	-	-	2,766,728
Np 2003A (T)Bonds Rf Oper	400312	136,558	-	-	-	-	-	-	-	-	-	136,558
Np Loc - Bank Of America (T)	400318	51,109	-	-	-	-	-	-	-	-	-	51,109
Np Loc - Bank Of America (Te)	400319	62,327	-	-	-	-	-	-	-	-	-	62,327
Np-Redev CIP Contributions	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
Np-Tab 2009A (Te) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	2,940,335	-	-	-	-	-	-	-	-	-	2,940,335
Total		\$6,046,573	\$128,522	\$ -	(\$2,197)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,172,898

Parks & Recreation

NTC Aquatic Center / L23002

Council District:	2
Community Planning:	Peninsula
Project Status:	Underfunded
Duration:	2023 - 2028
Improvement Type:	New

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 play-ground 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 opera-

Bldg - Parks - Recreation/Pool Centers

Priority Score:	32
Priority Category:	Low
Contact Information:	Lozano, Edgar 619-533-6613 elozano@sandiego.gov

tion and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plan: 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 refined 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	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Midway/Pacific Hwy Urban Comm	400115	\$213,791	\$1,406,844	\$ -	(\$1,406,844)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$213,791
Ntc RDA Contribution To CIP	200619	334,647	-	-	-	-	-	-	-	-	-	334,647
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	59,451,563	59,451,563
Total		\$548,438	\$1,406,844	\$ -	(\$1,406,844)	\$ -	\$ -	\$ -	\$ -	\$ -	\$59,451,563	\$60,000,001

Parks & Recreation

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

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2017 - 2028		619-533-6613
Improvement Type:	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 Plan: 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 was completed in Fiscal Year 2026. Warranty is anticipated to be complete in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$500,000 due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Carmel Valley Consolidated FBA	400088	\$2,181,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,181,793
Carmel Valley Development Impact Fee	400855	402,539	597,461	-	(500,000)	-	-	-	-	-	-	500,000
Total		\$2,584,332	\$597,461	\$ -	(\$500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,681,793

Parks & Recreation

Ocean Beach Pier Replacement / L22001

Council District:	2	Priority Score:	49
Community Planning:	Ocean Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols, Elizabeth
Duration:	2022 - 2032		619-533-6649
Improvement Type:	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 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.

Parks - Shorelines

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
EGF - CIP Only (1/3)	200110	\$24,945	\$25,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$50,000
Grant Fund - State	600001	7,889,092	310,908	-	-	-	-	-	-	-	-	8,200,000
San Diego Regional Parks Improvements	200391	811,270	188,730	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	180,713,000	180,713,000
Total		\$8,725,306	\$524,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$180,713,000	\$189,963,000

Parks & Recreation

Ofc. Jeremy Henwood Park Play Area Repl / S25004

Council District:	9	Priority Score:	70
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2026 - 2029		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.gov

Description: This project provides for the design and construction of improvements within the existing City Heights Urban Village/Henwood Park. The improvements include new play equipment, resilient surfacing, seating, and accessibility improvements. This project was converted from P24002 - City Heights Urban Village/Henwood Park.

Justification: This project is needed to upgrade outdated facilities to meet current federal and state safety and accessibility regulations.

Operating Budget Impact: None.

Parks - Neighborhood

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

Schedule: Design is anticipated to begin and be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Warranty is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Park Def. Coc	400891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Funded General Fund CIP Projects	400881	3,451,674	798,326	-	-	-	-	-	-	-	-	4,250,000
Total		\$3,451,674	\$798,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,250,000

Parks & Recreation

Olive Grove Community Park ADA Improve / S15028

Council District:	2
Community Planning:	Clairemont Mesa
Project Status:	Continuing
Duration:	2016 - 2028
Improvement Type:	Betterment

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.

Parks - Community

Priority Score:	39
Priority Category:	Low
Contact Information:	Schroth-Nichols, Elizabeth 619-533-6649 eschrothnich@sandiego.gov

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2027. Warranty began in Fiscal Year 2027 and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$2,405,003	\$47,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,452,177
Debt Funded General Fund CIP Projects	400881	-	937,754	-	-	-	-	-	-	-	-	937,754
Grant Fund - State	600001	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Olive Grove - Major District	400040	182,273	-	-	-	-	-	-	-	-	-	182,273
Total		\$5,587,276	\$984,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,572,204

Parks & Recreation

Olive St Park Acquisition and Development / S10051

Council District:	3	Priority Score:	50
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2015 - 2027		619-533-6613
Improvement Type:	New		elozano@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.

Parks - Mini Parks

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026.

Summary of Project Changes: \$50,000 in Debt Funded General Fund CIP funding was removed from this project in Fiscal Year 2026 via City Council resolution. Total project cost has decreased by \$50,000 due to project cost savings. The project schedule has been updated for Fiscal Year 2027. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Park Dif-Unrestricted	400883	\$251,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$251,585
Debt Funded General Fund CIP Projects	400881	214,358	35,643	-	-	-	-	-	-	-	-	250,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Infrastructure Fund (Proposition H)	100012	229,443	3,454	-	-	-	-	-	-	-	-	232,897
Uptown Urban Comm	400121	4,966,816	3,185	-	-	-	-	-	-	-	-	4,970,000
Total		\$5,863,786	\$42,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,906,067

Parks & Recreation

Paradise Hills Community Park Trail / S24013

Council District:	4	Priority Score:	60
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2025 - 2030		619-458-1121
Improvement Type:	Betterment		brandk@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 trail-head 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.

Parks - Community

Relationship to General and Community Plan: This project is consistent with the Skyline – Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: A biological study began in Fiscal Year 2025 and was completed in Fiscal Year 2027. An archeological study is anticipated to begin and be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. A 25-month maintenance and monitoring period is anticipated to be completed in Fiscal Year 2030.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$30,669	\$319,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$350,000
Debt Funded General Fund CIP Projects	400881	-	400,000	-	-	-	-	-	-	-	-	400,000
Total		\$30,669	\$719,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$750,000

Parks & Recreation

Park Improvements / AGF00007

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 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	FY2027	FY2027					Unidentified		Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
Antenna Lease Revenue	200324	\$514,510	\$225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$514,735
Barrio Logan	400128	561,801	48,024	-	-	-	-	-	-	-	-	609,825
Capital Outlay-Misc Revenue	400002	222,043	12,666	-	-	-	-	-	-	-	-	234,709
Carmel Mtn Ranch/Sabre Recreation Center	200747	23,907	-	-	-	-	-	-	-	-	-	23,907
Ch-Tab 2010B (T) Proceeds	400695	-	10,897	-	-	-	-	-	-	-	-	10,897
CIP Contributions From The General Fund	400265	477,644	60,953	-	-	-	-	-	-	-	-	538,597
Citywide Park Dif-Park Def. Coc	400891	2,534,087	2,733,260	2,388,335	-	-	-	-	-	-	-	7,655,681
Citywide Park Dif-Park Def. Unrstd	400892	2,096,828	587,348	1,000,000	-	-	-	-	-	-	-	3,684,176
Citywide Park Dif-Unrestricted	400883	-	-	1,331,308	-	-	-	-	-	-	-	1,331,308
Clairemont Mesa - Urban Comm	400129	-	-	75,000	-	-	-	-	-	-	-	75,000
Climate Equity Fund	100015	540,919	1,631	-	-	-	-	-	-	-	-	542,549
Debt Funded General Fund CIP Projects	400881	10,041,401	4,367,873	-	-	-	-	-	-	-	-	14,409,274
Encanto Neighborhoods DIF	400864	620,606	32,168	-	-	-	-	-	-	-	-	652,774
Facility Franchise,P&R Libr Districts 4&8	700042	50,185	-	-	-	-	-	-	-	-	-	50,185
Grant Fund - Federal	600000	8,853,351	346,649	-	-	-	-	-	-	-	-	9,200,000
Grant Fund - State	600001	5,009,037	3,858,915	-	-	-	-	-	-	-	-	8,867,952
Infrastructure Fund (Proposition H)	100012	629,137	88,010	-	-	-	-	-	-	-	-	717,147
Linda Vista Urban Comm	400113	-	-	529,885	-	-	-	-	-	-	-	529,885
Mid City Urban Comm	400114	782,515	-	-	-	-	-	-	-	-	-	782,515
Mira Mesa - FBA	400085	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Public/Private Partnership	200376	14,756	-	-	-	-	-	-	-	-	-	14,756
S.E. San Diego Urban Comm	400120	1,256,719	22,055	11,665	-	-	-	-	-	-	-	1,290,439
San Diego Regional Parks Improvements	200391	1,029,491	2,404,221	1,239,031	-	-	-	-	-	-	-	4,672,743

Parks & Recreation

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
San Ysidro Urban Comm	400126	1,469,297	-	-	-	-	-	-	-	-	-	1,469,297
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	124,989,873	124,989,873
University City So.-Urban Comm	400134	65,411	-	-	-	-	-	-	-	-	-	65,411
Total		\$36,793,645	\$14,574,893	\$7,575,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$124,989,873	\$183,933,635

Parks & Recreation

Penasquitos Creek NP Comfort Station / S26005

Council District:	5	Priority Score:	46
Community Planning:	Rancho Penasquitos	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2026 - 2030		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: The project provides for the design and construction of a new comfort station for the Penasquitos Creek Neighborhood Park. Park improvements include pre-engineered comfort station, water and sewer utilities, accessibility upgrades, and restoration of disturbed landscaping and irrigation. This project was converted from P24006 (Penasquitos Creek NP Comfort Station) in Fiscal Year 2026.

Justification: Expand the function of the neighborhood park by adding a comfort station and upgrading accessibility.

Operating Budget Impact: Operational costs for the project will be revised as design progresses.

Parks - Neighborhood

Relationship to General and Community Plan: This project is consistent with the proposed improvements in accordance with the Penasquitos Creek Neighborhood Park GDP Amendment dated September 9, 2025 and is in conformance with the City's General Plan.

Schedule: Design is anticipated to begin Fiscal Year 2027 and be completed in Fiscal Year 2028. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - State	600001	\$135,477	\$1,618,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,753,857
Rancho Penasquitos FBA	400083	75,927	170,216	870,000	-	-	-	-	-	-	-	1,116,143
Total		\$211,404	\$1,788,596	\$870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,870,000

Parks & Recreation

Rancho Bernardo CP Improvements / L20000

Council District:	5
Community Planning:	Rancho Bernardo
Project Status:	Continuing
Duration:	2020 - 2029
Improvement Type:	Betterment

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 within 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.

Parks - Community

Priority Score:	35
Priority Category:	Low
Contact Information:	Schroth-Nichols, Elizabeth 619-533-6649 eschrothnich@sandiego.gov

Relationship to General and Community Plan: 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 2023 and is anticipated to be completed in Fiscal Year 2027. Construction of Phase I is anticipated to begin Fiscal Year 2028 and be completed in Fiscal Year 2029. Design of Phase II began in Fiscal Year 2021 and was completed in Fiscal Year 2025. Construction of Phase II began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: \$48,976 in Rancho Bernardo Facility Developer and \$1,520 in Rancho Bernardo Park Developer funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Antenna Lease Revenue	200324	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,000
CIP Contributions From The General Fund	400265	-	2,647	-	-	-	-	-	-	-	-	2,647
Citywide Park Dif-Park Def. Unrstd	400892	2,214,354	101,365	719,623	-	-	-	-	-	-	-	3,035,342
Debt Funded General Fund CIP Projects	400881	87,989	318,815	-	-	-	-	-	-	-	-	406,804
Grant Fund - State	600001	1,328,857	-	-	5,000,000	-	-	-	-	-	-	6,328,857
Infrastructure Fund (Proposition H)	100012	132,364	313,136	-	-	-	-	-	-	-	-	445,500
Rancho Bernardo-Fac Dev Fund	400099	1,802,431	55,259	19,511	-	-	-	-	-	-	-	1,877,201
Rancho Bernardo-Major District	400021	16,549	-	-	-	-	-	-	-	-	-	16,549
Rancho Bernardo-Pk Dev Fund	400107	36,076	1,520	-	-	-	-	-	-	-	-	37,596
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	125,593	125,593
Total		\$5,718,620	\$792,742	\$739,134	\$5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$125,593	\$12,376,089

Parks & Recreation

Regional Park Improvements / AGF00005

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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 trea-

Parks - Miscellaneous Parks

tures are threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Sales Tax	400000	\$196,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$196,115
CIP Contributions From The General Fund	400265	200,732	-	-	-	-	-	-	-	-	-	200,732
Debt Funded General Fund CIP Projects	400881	1,179,131	344	-	-	-	-	-	-	-	-	1,179,476
Infrastructure Fund (Proposition H)	100012	309,310	12,835	-	-	-	-	-	-	-	-	322,145
San Diego Regional Parks Improvements	200391	1,727,000	-	900,000	-	2,959,912	4,212,886	8,506,894	8,880,720	-	-	27,187,412
Total		\$3,612,288	\$13,179	\$900,000	\$ -	\$2,959,912	\$4,212,886	\$8,506,894	\$8,880,720	\$ -	\$ -	\$29,085,879

Parks & Recreation

Resource-Based Open Space Parks / AGE00001

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

Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included, as additional acquisitions are completed.

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

Parks - Resource Based

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$84,989	\$297,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$382,962
CIP Contributions From The General Fund	400265	1,000	-	-	-	-	-	-	-	-	-	1,000
Debt Funded General Fund CIP Projects	400881	95,319	323,681	-	-	-	-	-	-	-	-	419,000
Del Mar Mesa FBA	400089	36,462	65,221	-	-	-	-	-	-	-	-	101,683
Developer Contributions CIP	200636	86,942	13,058	-	-	-	-	-	-	-	-	100,000
EGF - CIP Only (1/3)	200110	275,099	134,571	-	-	-	-	-	-	-	-	409,670
EGF O/S Acq & Debt Serv (2/3)	200109	94,188	-	-	-	-	-	-	-	-	-	94,188
Grant Fund - State	600001	542,436	411,421	-	-	-	-	-	-	-	-	953,857
Infrastructure Fund (Proposition H)	100012	-	200,000	-	-	-	-	-	-	-	-	200,000
Mira Mesa - FBA	400085	-	150,000	-	-	-	-	-	-	-	-	150,000
Mission Trails Regional Park	200403	669,220	934,792	-	-	-	-	-	-	-	-	1,604,012
Rancho Encantada	400095	-	187	-	-	-	-	-	-	-	-	187
San Diego Regional Parks Improvements	200391	623,249	1,998,562	-	-	-	-	-	-	-	-	2,621,811
Serra Mesa - Major District	400035	67,237	-	-	-	-	-	-	-	-	-	67,237
Total		\$2,576,142	\$4,529,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,105,609

Parks & Recreation

Riviera Del Sol Neighborhood Park / S00999

Council District:	8
Community Planning:	Otay Mesa
Project Status:	Warranty
Duration:	2017 - 2027
Improvement Type:	New

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.

Parks - Neighborhood

Priority Score:	58
Priority Category:	Medium
Contact Information:	Genova, Darren 619-533-4601 dgenova@sandiego.gov

Relationship to General and Community Plan: 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 was complete in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. The total project cost has increased by \$30,000 for final closeout costs. \$30,000 in Otay Mesa FBA funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$7,653,496	\$26,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,680,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	1,920,838
Total		\$9,574,334	\$26,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,600,838

Parks & Recreation

Sage Canyon NP Improvements / S16035

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2029		619-533-6653
Improvement Type:	New		nlewis@sandiego.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.

Parks - Neighborhood

Relationship to General and Community Plan: 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 2027.

Summary of Project Changes: The total project cost has increased by \$200,000 due to an increase in construction costs. \$200,000 in Carmel Valley FBA funding was allocated to this project in Fiscal Year via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Carmel Valley Consolidated FBA	400088	\$3,243,564	\$200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,443,564
Carmel Valley Development Impact Fee	400855	2,022,278	144,658	-	-	-	-	-	-	-	-	2,166,936
Grant Fund - State	600001	323,143	363,714	-	-	-	-	-	-	-	-	686,857
Total		\$5,588,985	\$708,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,297,357

Parks & Recreation

Salk Neighborhood Park & Joint Use Devel / S14007

Council District:	6	Priority Score:	54
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2028		619-533-5401
Improvement Type:	New		wgibson@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.

Parks - Neighborhood

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 Plan: 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 2027. Warranty is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: Total project cost has increased by \$420,000 due to increase in construction cost. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Developer Contributions CIP	200636	\$3,201,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,201,949
Hourglass Field Recreation Center	200758	100,000	-	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	8,253,763	(18,434)	420,000	-	-	-	-	-	-	-	8,655,329
Total		\$11,555,712	(\$18,434)	\$420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,957,278

Parks & Recreation

SD Humane Society Roof and HVAC Repl / S24014

Council District:	7	Priority Score:	68
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2025 - 2028		619-866-1471
Improvement Type:	Replacement		zrummani@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. The Lessee is working with the Economic Development and Parks & Recreation Departments to execute a reimbursement agreement for the HVAC units' replacement and associated repairs work.

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.

Bldg - Other City Facility / Structures

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

Schedule: Reimbursement agreement is anticipated to be executed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$ -	\$407,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$407,373
CIP Contributions From The General Fund	400265	52,319	747,681	-	-	-	-	-	-	-	-	800,000
Infrastructure Fund (Proposition H)	100012	-	492,627	-	-	-	-	-	-	-	-	492,627
Total		\$52,319	\$1,647,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,700,000

Parks & Recreation

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

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2029		619-533-6653
Improvement Type:	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 Plan: 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 was completed in Fiscal Year 2026. Construction began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost has increased by \$500,000 due to an increase in construction costs. \$500,000 in Carmel Valley FBA 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	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$2,991,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,991,000
Carmel Valley Development Impact Fee	400855	1,731,030	1,611,570	-	-	-	-	-	-	-	-	3,342,600
Total		\$4,722,030	\$1,611,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,333,600

Parks & Recreation

Solterra Vista Neighborhood Park / RD22000

Council District:	6	Priority Score:	61
Community Planning:	Pacific Highlands Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2027		619-533-6456
Improvement Type:	New		bbusby@saniego.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.

Parks - Neighborhood

Relationship to General and Community Plan: 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 began in Fiscal Year 2026 and conveyance of the completed park, to the City, is expected to occur in Fiscal Year 2027. Reimbursement payments to the developer began in Fiscal Year 2026 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$2.2 million due to higher than anticipated construction bids. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$5,021,317	\$3,970,866	\$ -	\$6,193,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,185,888
Total		\$5,021,317	\$3,970,866	\$ -	\$6,193,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,185,888

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Parks & Recreation - General Fund	FTEs 0.00	1.00	1.00	1.00	1.00
Parks & Recreation - General Fund	Total Impact \$ -	269,412	179,412	179,412	179,412

Parks & Recreation

Southeastern Mini Park Improvements / L16000

Council District:	8	Priority Score:	54
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2016 - 2027		619-533-4601
Improvement Type:	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 Plan: 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

Parks - Mini Parks

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 was 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: Total project cost has decreased by \$100,826 due to project cost savings. The project schedule has been updated for Fiscal Year 2027. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Facility Franchise,P&R Libr Districts 4&8	700042	\$918,861	\$1,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$920,000
Grant Fund - Federal	600000	5,975,000	-	-	-	-	-	-	-	-	-	5,975,000
S.E. San Diego Urban Comm	400120	1,185,094	145,058	-	(127,826)	-	-	-	-	-	-	1,202,326
Total		\$8,078,955	\$146,197	\$ -	(\$127,826)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,097,326

Parks & Recreation

Starlight Bowl Improvements / S23009

Parks - Community

Council District:	3	Priority Score:	59
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2023 - 2028		619-866-1471
Improvement Type:	Betterment		zrummani@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 Plan: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

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

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$37,517	\$62,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,000
Grant Fund - Federal	600000	227	499,773	-	-	-	-	-	-	-	-	500,000
Total		\$37,744	\$562,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$600,000

Parks & Recreation

Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

Parks - Open Space

Council District:	2	Priority Score:	41
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2027		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants. 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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026.

Summary of Project Changes: This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Fy09 Sunset Cliffs Natural Par	400206	\$98,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$98,206
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvements	200391	3,161,035	3,872	-	-	-	-	-	-	-	-	3,164,908
Sunset Cliffs Natural Park	200463	375,742	63,871	-	-	-	-	-	-	-	-	439,613
Total		\$4,434,982	\$67,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,502,726

Parks & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Council District:	2	Priority Score:	43
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols, Elizabeth
Duration:	2015 - 2034		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site-appropriate drainage devices. Phase I includes the removal of three 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 Plan: This project is consistent with the

Parks - Miscellaneous Parks

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 2027. 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 in Fiscal Year 2028 and be completed in Fiscal Year 2029. Construction of Phase II is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029, 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 2034.

Summary of Project Changes: \$1.8 million in Regional Parks Improvement funding was removed and \$164,381 in Sunset Cliffs Natural Park funding was allocated to the project in Fiscal Year 2026 via City Council resolution and ordinance. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
San Diego Regional Parks Improvements	200391	\$1,843,165	\$1,818,570	\$ -	\$ -	\$798,109	\$3,469,060	\$ -	\$ -	\$ -	\$ -	\$7,928,905
Sunset Cliffs Natural Park	200463	821,327	253,275	-	-	-	-	-	-	-	-	1,074,602
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,687,989	3,687,989
Total		\$2,664,492	\$2,071,845	\$ -	\$ -	\$798,109	\$3,469,060	\$ -	\$ -	\$ -	\$3,687,989	\$12,691,496

Parks & Recreation

Torrey Highlands NP Upgrades / S16036

Council District:	1
Community Planning:	Carmel Valley
Project Status:	Warranty
Duration:	2017 - 2027
Improvement Type:	New

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.

Parks - Neighborhood

Priority Score:	39
Priority Category:	Low
Contact Information:	Gibson, William 619-553-5401 wgibson@sandiego.gov

Relationship to General and Community Plan: 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 2024. Additional punch list items, monitoring, and unanticipated ADA compliance improvements were completed in Fiscal Year 2026.

Summary of Project Changes: This project is complete and is anticipated to be closed by the end of Fiscal Year 2027. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$2,205,673	\$116,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,322,105
North Center-Maj Dist	400025	126,296	-	-	-	-	-	-	-	-	-	126,296
Total		\$2,331,969	\$116,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,448,401

Parks & Recreation

Torrey Highlands Trail System / RD21003

Council District:	5	Priority Score:	53
Community Planning:	Torrey Highlands	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Busby, Breanne
Duration:	2021 - 2027		619-533-6456
Improvement Type:	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: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Parks - Trails

Relationship to General and Community Plan: 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. An extended maintenance and biological monitoring period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$86,419 due to project cost savings. \$5,100 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year via City Council ordinance. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Torrey Highlands	400094	\$146,663	\$1,058	\$ -	\$139,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$286,900
Total		\$146,663	\$1,058	\$ -	\$139,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$286,900

Parks & Recreation

Torrey Pines GC Clubhouse & Maintenance / S23005

Golf Courses

Council District:	1	Priority Score:	51
Community Planning:	Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2023 - 2033		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: The project provides design needs for a new clubhouse and maintenance facility at Torrey Pines Golf Course. The project may 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 Plan: 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 bridging documents are anticipated to be completed in Fiscal Year 2027 as part of a Torrey Pines Golf Course Facilities Master Plan. The RFP process for a Design-Build contract is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. Construction schedule and total project cost are contingent upon allocation of funds.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Torrey Pines Golf Course-Cip	700045	\$3,311,757	\$1,688,243	\$ -	\$23,000,000	\$29,910,000	\$ -	\$2,000,000	\$ -	\$ -	\$ -	\$59,910,000
Total		\$3,311,757	\$1,688,243	\$ -	\$23,000,000	\$29,910,000	\$ -	\$2,000,000	\$ -	\$ -	\$ -	\$59,910,000

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	Torrey Pines	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	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 Plan: 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Torrey Pines Golf Course-Cip	700045	\$2,384,836	\$465,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,850,000
Total		\$2,384,836	\$465,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,850,000

Parks & Recreation

Villa Montezuma Museum / RD23008

Bldg - Other City Facility / Structures

Council District:	8	Priority Score:	69
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2023 - 2029		619-866-1471
Improvement Type:	Replacement - Rehab		zrummani@saniego.gov

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

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

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	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

Council District:	6	Priority Score:	44
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Gibson, William
Duration:	2015 - 2027		619-533-5401
Improvement Type:	Expansion		wgibson@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.

Parks - Miscellaneous Parks

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$95,382 due to increase in construction costs. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Mira Mesa - FBA	400085	\$10,564,226	\$27,981	\$ -	\$95,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,687,589
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
Total		\$10,938,682	\$27,981	\$ -	\$95,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,062,045

Parks & Recreation

Ward Canyon Neighborhood Park Improv / S26003

Council District:	9
Community Planning:	Mid-City: Normal Heights
Project Status:	New
Duration:	2026 - 2031
Improvement Type:	Expansion

Description: This project provides for the design and construction of improvements within the existing Ward Canyon Neighborhood Park. The improvements include replacement of the 2-5- and 5-12-year-old play areas, construction of new small and large dog off leash areas, security lighting upgrades, new picnic facilities, fencing, accessible sidewalks, landscaping, public art and other associated improvements. This project was converted from sublet B20058 (AGF00007 – Park Improvements) to a standalone project in Fiscal Year 2026.

Justification: This project will provide improvements in accordance with the approved General Development Plan to meet community needs. The project will also increase

Parks - Neighborhood

Priority Score:	44
Priority Category:	Low
Contact Information:	Genova, Darren 619-533-4601 dgenova@sandiego.gov

comply with state and federal safety and accessibility regulations.

Operating Budget Impact: None.

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

Schedule: Design development began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$156,283	\$717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$157,000
Grant Fund - State	600001	2,282,997	5,717,003	-	-	-	-	-	-	-	-	8,000,000
Infrastructure Fund (Proposition H)	100012	140,833	-	-	-	-	-	-	-	-	-	140,833
Mid City Urban Comm	400114	763,121	320,871	-	-	-	-	-	-	-	-	1,083,992
Mid-City - Park Dev Fund	400109	9,815	22,974	-	-	-	-	-	-	-	-	32,788
Normal Hgts/Kensington Maj Dis	400056	8,043	-	-	-	-	-	-	-	-	-	8,043
Total		\$3,361,091	\$6,061,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,422,657

Parks & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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 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, one restroom, one children's playground, concrete pedestrian paving to meet ADA accessibility requirements, drainage facilities, off-leash dog areas, landscaping and irrigation improvements. A portion of the reimbursement payment is currently unfunded.
De Anza Natural General Development Plan / P27001	4,000,000	1,000,000	25.00%	This project provides for a general development plan that sets the park's future design and layout based on the approved DeAnza Natural Amendment to the Mission Bay Park Master Plan. A portion of the general development plan is currently unfunded.
East Village Green Phase 1 / S16012	84,050,725	113,000	0.13%	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.
Emerald Hills Neighborhood Park Phase 1 / S25002	6,460,000	1,659,573	25.69%	This project provides for the renovation of the existing parking lot, new walkways, renovate existing restroom, new playground, picnic shelter and tables, security lighting, and stormwater facilities. A portion of construction is currently unfunded.
Howard Lane Improvements / L24003	6,453,000	153,000	2.37%	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.

Parks & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Junipero Serra Museum ADA Improvements / S15034	6,342,461	2,423	0.04%	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 includes a new parking lot, security lighting, an accessible walkway, site furnishings, and landscape and stormwater enhancements. The construction phase is currently unfunded.
Mission Bay Upland Habitat Expansion / S27008	22,598,616	21,598,616	95.57%	This project provides for the design and construction of upland habitat improvements including native vegetation as habitat for sensitive and listed species in the Mission Bay Master Plan and self-sustaining native vegetation communities that are adapted to current and future climatic conditions. Construction is currently unfunded.
North Chollas CP Improvements / L22004	22,600,000	12,807,000	56.67%	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.
NTC Aquatic Center / L23002	60,000,001	59,451,563	99.09%	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. Phases I and II design and construction are 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.

Parks & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Park Improvements / AGF00007	183,933,635	124,989,873	67.95%	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. Some projects are currently unfunded.
Rancho Bernardo CP Improvements / L20000	12,376,089	125,593	1.01%	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.
Sunset Cliffs Park Drainage Improvements / L14005	12,691,496	3,687,989	29.06%	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.
Total		\$408,815,055		