

Park & Recreation



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Park & Recreation

The Park and Recreation Department oversees more than 41,000 acres of developed parks, open space, underwater park, golf courses, and two cemeteries within the City of San Diego. The park system provides a wide-range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvement Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. To meet our goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities available for recreational activities and safe to use. With 57 recreation centers, 13 aquatic centers, approximately 260 playgrounds in 8,700 acres of developed parks, as well as over 26,000 acres of open space, and the 110 acre Mt. Hope Cemetery, the Department continually seeks funding for 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, park development fees, development impact fees, maintenance assessment districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and State and Federal grants. In the Mayor's 2016 State of the City Address, the "50 Parks in Five Years" was announced, with the goal of opening or groundbreaking 50 parks between 2016 and 2020.

The City of San Diego and the San Diego Unified entered into an agreement to improve and maximize the shared use of public facilities and resources to meet the recreational and physical education needs of the communities that both public agencies serve. To date, the City and the District have 79 active joint use agreements which include school and park sites. These agreements pertain to recreational programs, multi-purpose fields, parking needs, tennis courts. Through the Capital Improvement Program these joint use sites are designed through community input and then built and managed by the city. In the last five years the city has built approximately 6 joint use projects throughout the city. Future goals include the design and construction of 30 new joint use sites in the next five to 10 years.

2016 CIP Accomplishments

In Fiscal Year 2016, the Public Works Department, along with the Park and Recreation Department, completed many capital improvements within the overall park system. These improvements included:

- Park facilities improvements put into service:
 - Villa Montezuma Building Systems Repairs
 - Timken Art Gallery (Americans with Disabilities Act (ADA) Barrier Removal)
 - Hall of Nations Foundation Repair
 - Sherman Heights Community Center (ADA improvements)
 - Museum of Man (ADA Barrier Removal)
 - Casa de Balboa (ADA Barrier Removal)
 - Mountain View Neighborhood Park Playground Improvements
 - Tierrasanta Community Park Sports Field Lighting
 - Colina Del Sol Pool (ADA Improvements)
 - City Heights Youth & Community Center (ADA Improvements)
 - Bay Bridge Community Center (ADA Improvements)
 - Beach Access Pescadero Ave & Diamond Street stairways

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- New park facilities put into service:
 - Charles Lewis III Memorial Park
 - Los Penasquitos - Black Mountain Ranger Station
 - Trail for All People in Black Mountain Open Space Park
 - Wegeforth Elementary School Joint Use
 - Montgomery Academy Joint Use
 - Central Ave Mini Park and Skate Plaza
 - North Ocean Beach Gateway Phase II
 - Barrio Youth Facilities 2 & 3
 - Palisades Park Comfort Station
 - Sunset Cliffs Natural Park Trail (Phase 1A)

2017 CIP Goals

The Public Works Department, Park and Recreation Department, and Planning Department will work in cooperation with each other on a variety of park related capital improvement projects in Fiscal Year 2017, which include:

- Park facilities improvements to be put into service:
 - Santa Clara Recreation Center (ADA Improvements)
 - Pioneer Park & Comfort Station (ADA Improvements)
 - Torrey Pines N. Golf Course Improvements
 - Balboa Park GC Fuel Tank Installation
 - Carmel Del Mar Comfort St (ADA Access Improvements)
 - Carmel Creek Park Comfort St (ADA Access Improvements)
 - Chicano Park (ADA Upgrades)
 - Chollas Lake Park Playground Improvements
 - San Ysidro Community Park Playground Improvements
 - Larsen Field (ADA Improvements Phase II)
 - Rancho Penasquitos Towne Centre Park
- New park facilities to be put in service:
 - Mira Mesa Community Park Expansion
 - Del Mar Mesa Neighborhood Park Phase II
 - West Maple Canyon MP
 - Silver Wing Park Sports Field Lighting
 - Angier Elementary School Joint Use
 - Linda Vista Skate Park
 - Park de la Cruz Skate Park
 - Creekside Park
 - Beach Access at Orchard Av, Capri by Sea & Old Salt Pool
 - Wightman Street Neighborhood Park
 - University Village Park Tot Lot
 - Mission Beach Community Center
 - Sunset Cliffs Natural Park Trail (Phase 1B)

Park & Recreation

Park & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
36th Street Landscape Maintenance / S00902	\$ 50,000	\$ -	\$ -	\$ 50,000
ADA Improvements & Expansion of Paradise Senior Ce / S15002	700,000	-	2,590,554	3,290,554
Angier Elementary School Joint Use / S00762	2,671,575	-	-	2,671,575
Balboa Park Golf Course / AEA00002	2,468,552	500,000	-	2,968,552
Balboa Park Golf Course - Clubhouse / S00614	2,588,120	-	9,500,000	12,088,120
Balboa Park West Mesa Comfort Station Replacement / S15036	1,179,734	300,000	-	1,479,734
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	-	500,000	700,000	1,200,000
Bay Terraces Parkside Greenbelt Lighting / S14008	82,312	-	-	82,312
Beyer Park Development / S00752	412,000	-	11,476,000	11,888,000
Cabrillo Heights NP Improvements / S00763	626,756	-	-	626,756
California Tower Seismic Retrofit / L12003	1,775,612	-	1,000,000	2,775,612
Camino Santa Fe Median Improvements / S10037	270,000	-	-	270,000
Canyon Hills Resource Park Improvements / S15006	1,718,570	-	4,454,932	6,173,502
Canyonside Community Park Improvements / S12004	1,000,841	-	-	1,000,841
Carmel Valley Landscaping & Irrigation / L14000	500,000	-	-	500,000
Carmel Valley Neighborhood Park #8 / S00642	6,630,526	-	-	6,630,526
Central Ave Mini Park Ph II Skate Plaza / S14010	846,950	-	-	846,950
Central Avenue MP Acquisition/Development / S00992	2,066,714	-	-	2,066,714
Cesar Solis Community Park / S00649	11,014,051	-	6,466,058	17,480,109
Charles Lewis III Memorial Park / S00673	4,647,495	-	-	4,647,495
Chicano Park ADA Upgrades / S13003	1,900,835	-	-	1,900,835
Children's Park Improvements / S16013	600,000	-	3,300,000	3,900,000
Chollas Community Park / S00654	6,214,480	-	23,961,082	30,175,562
Chollas Lake Pk Playground Improvements / S14002	1,739,000	-	-	1,739,000
Coast Blvd Walkway Improvements / S15001	510,000	-	66,000	576,000
Coastal Erosion and Access / AGF00006	912,872	-	2,400,000	3,312,872
Convert RB Medians-Asphalt to Concrete / L12000	33,764	175,000	-	208,764
Crest Canyon Resource Management Plan / S10067	75,000	-	-	75,000
Crystal Pier Improvements / S11014	1,103,987	-	-	1,103,987
Del Mar Mesa Central Multi Use Trail / S00890	161,000	-	-	161,000
Del Mar Mesa N Hiking/Equestrian Trail / S00892	386,000	-	-	386,000
Del Mar Mesa Neighborhood Park Ph II / S13023	2,060,354	-	-	2,060,354
Del Mar Mesa Southern Multi-Use Trail / S00889	110,300	-	-	110,300
Dennery Ranch Neighborhood Park / S00636	1,904	-	15,098,097	15,100,001
Doyle Park Community Park ADA Upgrades / S15037	420,402	-	-	420,402
EB Scripps Pk Comfort Station Replacement / S15035	460,379	700,000	-	1,160,379
East Village Green General Development Plan / S16014	100,000	-	-	100,000
East Village Green Phase 1 / S16012	20,008,158	-	-	20,008,158

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Park & Recreation: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Egger/South Bay Community Park ADA Improvements / S15031	110,000	-	2,329,886	2,439,886
El Cajon Blvd Streetscape Improvements / S00826	2,383,730	30,000	-	2,413,730
El Cuervo Adobe Improvements / S14006	350,000	256,000	15,368	621,368
Encanto Comm Pk Security Lighting Upgrades / S16017	404,550	-	-	404,550
Evans Pond Reclaimed Water Pipeline Inst / S13010	262,467	165,000	-	427,467
Fairbrook Neighborhood Park Development / S01083	3,453,080	-	-	3,453,080
Famosa Slough Salt Marsh Creation / S00605	363,357	-	-	363,357
Gamma Street Mini-Park ADA Improvements / S15032	450,000	-	1,301,348	1,751,348
Golf Course Drive Improvements / S15040	179,023	-	1,820,977	2,000,000
Gonzales Canyon Resource Management Plan / S10068	60,000	-	-	60,000
Hickman Fields Athletic Area / S00751	4,550,180	-	-	4,550,180
Hidden Trails Neighborhood Park / S00995	2,420,000	-	4,316,804	6,736,804
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Junipero Serra Museum ADA Improvements / S15034	1,000,000	-	500,000	1,500,000
Keiller Neighborhood Park ADA Improvements / S15030	110,000	-	654,000	764,000
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	150,000	-	-	150,000
Kumeyaay Lakes Berm Restoration and Dredg / S00655	160,000	-	9,840,000	10,000,000
Larsen Field ADA Improvements Phase II / S13004	1,791,809	-	-	1,791,809
Linda Vista Skate Park / S15008	3,058,985	-	-	3,058,985
Lomita Neighborhood Park Playground ADA Upgrades / S16019	450,000	-	-	450,000
Los Penasquitos Cyn Preserve STRl Restor / S13014	981,098	-	-	981,098
MTRP Equestrian & Multi Use Staging Area AdminBldg / S14016	1,073,634	1,375,373	2,051,332	4,500,339
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	300,000	-	-	300,000
McKinley Elementary School JU Improvemts / S12001	179,500	-	-	179,500
Memorial Comm Pk Playground ADA Upgrades / S16020	1,173,128	-	690,872	1,864,000
Memorial Community Building Clearance Activity / S15039	650,000	-	-	650,000
Mira Mesa CP - Exp & Aquatic Complex / S00667	18,949,823	-	16,400,000	35,349,823
Mission Bay Athletic Area Comfort Station Mod / S10021	209,057	-	820,000	1,029,057
Mission Bay GC Practice Ctr Bldg Improve / S01090	1,400,000	-	-	1,400,000
Mission Bay GC Renovation/Reconstruction / S11010	2,960,000	-	-	2,960,000
Mission Bay Golf Course / AEA00003	867,243	-	-	867,243
Mission Bay Improvements / AGF00004	19,657,961	6,157,723	31,631,380	57,447,064
Mission Hills Historic Street Lighting / S11008	367,486	-	-	367,486
Mission Trails RP Cowles Mountain Trail / S10065	400,000	-	-	400,000
Mission Trails RP Master Plan Update / S01014	884,829	-	-	884,829
Mission Trails RP Trail Realignments / S10066	215,000	-	-	215,000
Mohnike Adobe and Barn Restoration / S13008	2,450,000	-	99,880	2,549,880

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Park & Recreation: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Montgomery Academy JU Improvements / S00973	1,331,511	-	-	1,331,511
Mountain View NP Area Upgrades / S11019	1,639,033	-	-	1,639,033
Museum of Man Roof Replacement / S11101	1,981,020	-	-	1,981,020
NTC Aquatic Center / S10000	1,486,726	-	8,000,000	9,486,726
North Ocean Beach Gateway Ph II / S12041	450,000	-	-	450,000
North Park Mini Park & Streetscape Improvements / S10050	3,172,436	-	2,874,257	6,046,693
North Park/Main St Sidewalk Improvements / S10040	635,000	-	-	635,000
Old Mission Dam Preservation / S00611	1,577,336	-	-	1,577,336
Olive Grove Community Park / S15028	422,849	-	2,175,535	2,598,384
Olive St Park Acquisition/Development / S10051	2,771,585	-	-	2,771,585
Open Space Improvements / AGG00001	2,072,253	-	-	2,072,253
Pacific Highlands Ranch Community Park / RD16002	10,000	-	47,000,002	47,010,002
Pacific Highlands Ranch Hiking & Biking / RD12003	105,906	-	7,063,999	7,169,905
Palisades Park Comfort Station Replace / S10026	762,712	-	-	762,712
Park de la Cruz Neighborhood Park Improvements / S15003	1,750,000	-	10,141,903	11,891,903
Pershing MidSch Joint Use Synthet Turf Replacement / S17007	-	500,000	670,720	1,170,720
Pomerado Median Improve-N of R Bernardo / S10035	899,840	-	200,000	1,099,840
Rancho Bernardo CP Sports Field Lights / S11012	713,104	-	-	713,104
Rancho Mission Neighborhood Park Play Area Upgrade / S15004	1,274,689	-	-	1,274,689
Rancho Penasquitos Skate Park / S12002	354,327	-	-	354,327
Rancho Penasquitos Towne Centre Park Imp / S12003	175,000	-	-	175,000
Regional Park Improvements / AGF00005	101,652	-	-	101,652
Resource-Based Open Space Parks / AGE00001	3,471,152	800,000	7,314,268	11,585,420
Riviera Del Sol Neighborhood Park / S00999	3,550,000	-	5,479,162	9,029,162
Rolando Joint Use Facility Development / S15029	380,000	-	1,916,399	2,296,399
Rolling Hills Neighborhood Park ADA Upgrades / S15021	400,000	-	-	400,000
SD River Dredging Qualcomm Way to SR163 / S00606	1,089,000	-	-	1,089,000
Salk Neighborhood Park & Joint Use Devel / S14007	5,284,658	-	-	5,284,658
San Diego River Improvements / S01012	158,906	-	-	158,906
San Ysidro Athletic Area/Larsen Fld Lght / S11013	1,041,300	-	-	1,041,300
San Ysidro Community Park ADA Improvements / S15033	870,710	-	96,550	967,260
Silver Wing NP Sports Field/Lighting / S11051	1,228,452	-	-	1,228,452
Sixth Avenue Playground Improvements / S00616	115,266	-	-	115,266
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	150,000	-	-	150,000
Skyline Hills Community Park ADA Improve / S15038	467,885	-	750,000	1,217,885
Solana Ranch Park / S00994	7,095,000	-	-	7,095,000
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	350,000	-	2,242,270	2,592,270
Southeastern Mini Park Improvements / L16000	-	675,000	4,000,000	4,675,000

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Park & Recreation: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Sunset Cliffs Natural Pk Hillside Imp Presrv / S10091	2,396,034	1,000,000	800,000	4,196,034
Sunset Cliffs Park Drainage Improvements / L14005	2,456,000	-	9,000,000	11,456,000
Switzer Canyon Bridge Enhancement Prog / S10054	75,000	-	175,000	250,000
Taft Joint Use Facility Development / S15026	3,354,600	-	-	3,354,600
Talmadge Decorative SL Restoration / S00978	366,800	-	-	366,800
Talmadge Historic Gates / L12001	363,726	-	-	363,726
Talmadge Street Improvements / S00820	281,357	-	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	622,923	-	-	622,923
Talmadge Streetscape & Lighting Zone 2W / S00977	54,486	-	-	54,486
Talmadge Traffic Calming Infrastructure / S17001	-	160,000	-	160,000
Tierrasanta - Median Conversion / L14001	250,000	-	-	250,000
Tierrasanta CP Sports Field Lighting / S11011	1,150,876	-	-	1,150,876
Torrey Highlands Community ID & Enhance / S11009	325,000	50,000	-	375,000
Torrey Highlands Park Play Area Upgrades / S11020	940,377	-	-	940,377
Torrey Highlands Trail System / RD12002	667,834	-	-	667,834
Torrey Hills NP Development / S13007	1,000,000	-	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / S11006	441,000	-	-	441,000
Torrey Meadows NP South / S00651	7,922,755	-	-	7,922,755
Torrey Pines Golf Course / AEA00001	1,467,123	-	-	1,467,123
Torrey Pines N. Golf Course-Improvements / S14019	14,170,000	-	-	14,170,000
Trail for All People / S13001	511,000	-	-	511,000
Tubman Charter School JU Improvements / S13000	910,000	-	1,825,040	2,735,040
University Village Park Tot Lot / S13005	545,253	-	-	545,253
Valencia Park Acquisition & Development / S11103	1,315,810	-	-	1,315,810
Wagenheim Joint Use Facility / S15007	5,087,168	-	279,000	5,366,168
Webster Neighborhood Identification Sign / S14005	40,000	-	-	40,000
Wegeforth Elementary School Joint Use / S00764	3,346,244	-	-	3,346,244
Welcome to Rancho Bernardo Signs / S10036	70,367	-	-	70,367
West Maple Canyon MP / S00760	1,037,630	-	-	1,037,630
Wightman Street Neighborhood Park / S00767	3,480,779	-	-	3,480,779
Park & Recreation Total	\$ 257,084,232	\$ 13,344,096	\$ 265,488,675	\$ 535,917,003

Park & Recreation

36th Street Landscape Maintenance / S00902

Trans - Roadway - Enhance/Scape/Medians

Council District: 4	Priority Score: N/A
Community Plan: Eastern Area (Mid-City)	Priority Category: N/A
Project Status: Continuing	Contact Information: Lucas, Steve
Duration: 2006 - 2017	619-685-1317
Improv Type: Betterment	slucas@sandiego.gov

Description: This project is the result of a relinquishment agreement between the City of San Diego and Caltrans and provides for the plant establishment of 36th Street between Imperial Avenue and Market Street.

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

Justification: This project was approved by the City Council Resolution No. R-300154 and will provide for plant establishment as defined in the standard specifications for the construction of local street and roads.

Schedule: New plant establishment period began in Fiscal Year 2015 and is expected to continue through Fiscal Year 2017.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Gas Tax budget.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Relinquishment 36th St Coop 06	400626	\$ 16,313	\$ 33,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 16,313	\$ 33,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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ADA Improvements & Expansion of Paradise Senior Ce / S15002

Council District: 8	Priority Score: 62
Community Plan: Barrio Logan	Priority Category: Low
Project Status: Continuing	Contact Information: Lewis, Nikki
Duration: 2015 - 2019	619-533-6653
Improv Type: Betterment	nlewis@sandiego.gov

Bldg - Other City Facility / Structures

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines for the existing Paradise Senior Center, parking lot and walkways and includes a new 3,000 square foot expansion of the kitchen, restroom, and multi-purpose room.

Justification: This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: None.

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

Schedule: Design of accessibility improvements began in Fiscal Year 2015. Construction of the ADA barrier removals will begin in Fiscal Year 2016 and will complete as many barrier removals as funding allows. The design for the expansion of the center will commence upon the identification of additional funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 115,586	\$ 584,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,590,554	2,590,554
Total		\$ 115,586	\$ 584,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,590,554	\$ 3,290,554

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Angier Elementary School Joint Use / S00762

Council District: 7
Community Plan: Serra Mesa
Project Status: Continuing
Duration: 2009 - 2017
Improv Type: Betterment

Parks - Miscellaneous Parks

Priority Score: 62
Priority Category: High
Contact Information: Oliver, Kevin
 619-533-5139
 koliver@sandiego.gov

Description: This project provides for the design and construction of 3.95 acres at Angier Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and accessibility upgrades.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan in an area that is park deficient. The project will provide multi-purpose sports fields and associated infrastructure that will provide the community with safer park conditions.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$45,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 1,722,276	\$ 7,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,000
Serra Mesa - Major District	400035	-	289,575	-	-	-	-	-	-	-	-	289,575
Serra Mesa - Urban Community	400132	652,000	-	-	-	-	-	-	-	-	-	652,000
Total		\$ 2,374,276	\$ 297,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,671,575

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.19	0.19	0.19	0.19	0.19
	Total Impact \$	43,872 \$	44,508 \$	44,843 \$	45,208 \$	45,208

Park & Recreation

Balboa Park Golf Course / AEA00002

Golf Courses

Council District: 3	Priority Score: Annual
Community Plan: Balboa Park	Priority Category: Annual
Project Status: Continuing	Contact Information: Shelly Stowell
Duration: 2010 - 2024	858-581-7867
Improv Type: Betterment	sstowell@sandiego.gov

Description: This annual allocation provides for unexpected 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 existing golf course building structures and golf course fairway and green systems.

Justification: This annual allocation will provide for a capital assets cost-avoidance program allowing for timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.

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

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

Summary of Project Changes: \$150,000 in Golf Enterprise funding was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$500,000 in Golf Enterprise funding was allocated to this project for Fiscal Year 2017, due to an increase in scope in accordance with the Golf Division Business Plan Update.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 2,042,431	\$ 263,281	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,805,712
Mission Bay Golf Course CIP Fund	700046	-	150,000	-	-	-	-	-	-	-	-	150,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	-	12,839	-	-	-	-	-	-	-	-	12,839
Total		\$ 2,042,431	\$ 426,121	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,968,552

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Balboa Park Golf Course - Clubhouse / S00614

Council District: 3	Priority Score: 44
Community Plan: Balboa Park	Priority Category: Low
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 1994 - 2019	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for revisions to the existing Balboa Park Master Plan to accommodate the design and construction of a new clubhouse, restoration of the existing historic clubhouse, and a new parking lot at the Balboa Park Golf Course.

Justification: Currently the clubhouse is inadequate and there is insufficient parking available to serve users of the golf course.

Operating Budget Impact: The operating budget impact for the additional parking, the restored clubhouse, and the new clubhouse will be determined as the design is finalized.

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

Golf Courses

Schedule: Design began in Fiscal Year 2011 and is anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 due to updated construction estimates requiring changes to project scope.

Summary of Project Changes: \$350,000 in Golf Enterprise funding was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. Golf Enterprise funding in the amount of \$9.5 million originally programmed in Fiscal Year 2017 has been re-programmed for Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Balboa Park Golf Course CIP Fund	700044	\$ 947,474	\$ 1,290,646	\$ -	\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,738,120
Mission Bay Golf Course CIP Fund	700046	-	350,000	-	-	-	-	-	-	-	-	350,000
Total		\$ 947,474	\$ 1,640,646	\$ -	\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,088,120

Park & Recreation

Balboa Park West Mesa Comfort Station Replacement / S15036

Bldg - Other City Facility / Structures

Council District: 3	Priority Score: 63
Community Plan: Balboa Park	Priority Category: Low
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2016 - 2020	619-533-7449
Improv Type: Replacement	gfreiha@saniego.gov

Description: This project provides for the design and construction of two replacement comfort stations on the West Mesa of Balboa Park, one north of the children's play area and one near the intersection of 6th Avenue and Nutmeg Street. The project also includes the demolition of the existing comfort stations at these locations and associated path of travel improvements. It is anticipated the new comfort stations will be pre-fabricated buildings.

Justification: The improvements will bring the park into compliance with the Americans with Disabilities Act (ADA), federal and State accessibility requirements and thus making park facilities available to park users with disabilities.

Operating Budget Impact: None.

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

Schedule: The project design began in Fiscal Year 2016 with construction complete and the new facilities open to the public by the end of calendar year 2017.

Summary of Project Changes: A total of \$179,734 was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$300,000 in Regional Park Improvements funds has been allocated to this project for Fiscal Year 2017. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 35,225	\$ 1,139,775	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,475,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	-	4,734	-	-	-	-	-	-	-	-	4,734
Total		\$ 35,225	\$ 1,144,510	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,479,734

Park & Recreation

Balboa Pk Bud Kearns Aquatic Complex Imp / S17000

Bldg - Parks - Recreation/Pool Centers

Council District: 3	Priority Score: 57
Community Plan: Balboa Park	Priority Category: Low
Project Status: New	Contact Information: Winter, James
Duration: 2018 - 2021	619-235-5257
Improv Type: Replacement - Rehab	jwinter@sandiego.gov

Description: This project provides for the design and construction of various improvements of the Bud Kearns Aquatic Complex located in the Morley Field area of Balboa Park. Improvements may include mechanical systems, fencing, accessibility upgrades, pool decking and pool coping.

Justification: The improvements are necessary to bring the aquatic complex into full compliance with the San Diego County Department of Environmental Health requirements.

Operating Budget Impact: There will be no operating budget impact. The existing aquatic complex is included in the Park and Recreation Department's annual maintenance budget. The project will not increase pool use capacity.

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

Schedule: This project will begin design in Fiscal Year 2017 with completion of the improvements anticipated in Fiscal Year 2021.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Regional Park Improvements Fund	200391	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,200,000
Total		\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,200,000

Park & Recreation

Bay Terraces Parkside Greenbelt Lighting / S14008

Trans - Roadway - Enhance/Scape/Medians

Council District: 4	Priority Score: 48
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Warranty	Contact Information: Sirois, Paul
Duration: 2014 - 2016	619-685-1307
Improv Type: New	psirois@sandiego.gov

Description: This project provides for the installation of 13 street lights along a concrete walkway within an enhanced open space greenbelt in the Bay Terraces-Parkside neighborhood. This walkway connects several cul-de-sac streets located off Manos Drive and Parkside Avenue and links single-family dwelling units together near Parkside Neighborhood Park.

Justification: The addition of the street lights will decrease criminal activity within the neighborhood between dusk and dawn.

Operating Budget Impact: The 13 additional street lights are estimated to cost \$888 in energy costs annually. The operating and maintenance cost of these street lights is to be funded by the Bay Terraces Parkside Maintenance Assessment District.

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

Schedule: This project was completed by the Transportation and Storm Water Department - Street Division in Fiscal Year 2015.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Bay Terraces - Parkside MAD Fund	200091	\$ 80,542	\$ 1,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,312
Total		\$ 80,542	\$ 1,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,312

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - BAY TERRACES - PARKS	FTEs 0.00	0.00	0.00	0.00	0.00
Total Impact	\$ 888	\$ 888	\$ 888	\$ 888	\$ 888

Park & Recreation

Beyer Park Development / S00752

Council District: 8
Community Plan: Otay Mesa, San Ysidro
Project Status: Underfunded
Duration: 2002 - 2022
Improv Type: New

Parks - Community

Priority Score: 41
Priority Category: Low
Contact Information: Antoun, Nevien
 619-533-4852
 nantoun@sandiego.gov

Description: This project provides for the acquisition, design, and construction of approximately 12.6 useable acres, out of approximately 43 total acres, for a community and neighborhood park on Beyer Boulevard.

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

Operating Budget Impact: Operational costs for the project will be revised as the project is refined.

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

Schedule: Land acquisition was completed in Fiscal Year 2002. Preliminary design was completed in Fiscal Year 2008. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro Communities. A draft of the General Development Plan (GDP) has been completed.

Summary of Project Changes: \$372,000 in Development Impact Fees is anticipated to be received in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Otay Mesa-West (From 39067)	400093	183,741	28,259	-	-	-	-	-	-	-	-	212,000
Otay Mesa/Nestor Urb Comm	400125	-	-	-	372,000	-	-	-	-	-	-	372,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,104,000	11,104,000
Total		\$ 183,741	\$ 228,259	\$ -	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,104,000	\$ 11,888,000

Park & Recreation

Cabrillo Heights NP Improvements / S00763

Council District: 7	Priority Score: 62
Community Plan: Serra Mesa	Priority Category: High
Project Status: Warranty	Contact Information: Oliver, Kevin
Duration: 2009 - 2017	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for improvements at Cabrillo Heights Neighborhood Park. Improvements will provide additional active and passive recreational opportunities. Proposed improvements may include: accessible tot lot play equipment, picnic shade structure, picnic tables, drinking fountains, trees, and barrier fencing along north fence of ball fields.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan. The project will enhance the quality of the Cabrillo Heights Neighborhood Park through a variety of improvements providing the community with a more pleasing park-like atmosphere.

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

Parks - Miscellaneous Parks

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014.

Summary of Project Changes: Excess project budget of \$51,244 in Private Contributions was transferred per City Council Resolution R-310155, adopted on January 4, 2016. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 670,429	\$ (43,673)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	626,756
Total		\$ 670,429	\$ (43,673)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	626,756

Park & Recreation

California Tower Seismic Retrofit / L12003

Council District: 3	Priority Score: 68
Community Plan: Balboa Park	Priority Category: High
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2013 - 2019	619-533-7449
Improv Type: Betterment	gfreiha@sandiego.gov

Description: This project provides for the seismic retrofit of the historic California Tower within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural re-enforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of Man electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower.

Justification: The California Tower was built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the tower structure up-to-date with the current California Building Code.

Operating Budget Impact: None.

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

Schedule: Phase I design and construction were completed in Fiscal Year 2015. Phase II design began in Fiscal Year 2015 and scheduled to be completed in Fiscal Year 2016. Phase II construction is scheduled to begin in Fiscal Year 2018.

Summary of Project Changes: Total project cost decreased by \$500,000 due to lower construction cost. Funding previously listed in Fiscal Year 2016 as unidentified have been identified as \$1.0 million in federal grant funding and is anticipated to be received in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Grant Fund - State	600001	65,415	-	-	-	-	-	-	-	-	-	65,415
Private & Others Contrib-CIP	400264	20,000	-	-	-	-	-	-	-	-	-	20,000
Public/Private Partnership Fund	200376	190,197	-	-	-	-	-	-	-	-	-	190,197
Regional Park Improvements Fund	200391	466,319	1,033,681	-	-	-	-	-	-	-	-	1,500,000
Total		\$ 741,930	\$ 1,033,681	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,775,612

Park & Recreation

Camino Santa Fe Median Improvements / S10037

Trans - Roadway - Enhance/Scape/Medians

Council District: 6	Priority Score: 41
Community Plan: Mira Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Sirois, Paul
Duration: 2014 - 2016	619-685-1307
Improv Type: Replacement	psirois@sandiego.gov

Description: This project provides for the renovation and replacement of existing asphalt medians with stamped concrete medians.

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

Justification: This project is an identified improvement in the Camino Santa Fe Maintenance Assessment District (MAD). The existing medians are old and damaged and in need of renovation or replacement.

Schedule: Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2016.

Operating Budget Impact: The Camino Santa Fe Maintenance Assessment District will be responsible for maintenance associated with the medians. No operating budget impact is anticipated as current sweeping and cleaning schedules would continue.

Summary of Project Changes: This project is complete and will be closed by fiscal year end.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Caminito Santa Fe MAD CIP	200624	\$ 171,673	\$ 38,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	210,000
Camino Santa Fe MAD Fund	200081	-	60,000	-	-	-	-	-	-	-	-	60,000
Total		\$ 171,673	\$ 98,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	270,000

Park & Recreation

Canyon Hills Resource Park Improvements / S15006

Parks - Resource Based

Council District: 6	Priority Score: 45
Community Plan: Mira Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2015 - 2022	619-533-7449
Improv Type: New	gfreiha@saniego.gov

Description: This project provides for the design and construction of neighborhood park amenities in Canyon Hills Resource Park to supplement existing park acreage in the Mira Mesa community. Park improvements could include typical neighborhood park amenities such as picnic areas, interpretive signs, walkways, benches and landscaping.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$163,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Design began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2019. Construction will be scheduled when funding is identified.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 255,356	\$ 1,463,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,718,570
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,454,932	4,454,932
Total		\$ 255,356	\$ 1,463,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,454,932	\$ 6,173,502

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.14	1.14	1.14
	Total Impact \$	\$ -	\$ -	\$ 162,630	\$ 166,459	\$ 168,454

Park & Recreation

Canyonside Community Park Improvements / S12004

Council District: 6	Priority Score: 22
Community Plan: Rancho Penasquitos	Priority Category: Low
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2012 - 2018	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$30,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and playgrounds. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2016 and completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Penasquitos East Trust	400192	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Penasquitos South-Major Dist	400023	49,833	1,008	-	-	-	-	-	-	-	-	50,841
PV Est-Other P & R Facilities	400221	137,892	162,108	-	-	-	-	-	-	-	-	300,000
Rancho Penasquitos FBA	400083	-	350,000	-	-	-	-	-	-	-	-	350,000
Total		\$ 187,725	\$ 813,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,841

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.19	0.19	0.19	0.19	0.19
	Total Impact \$	30,252 \$	30,889 \$	31,268 \$	31,633 \$	23,133

Park & Recreation

Carmel Valley Landscaping & Irrigation / L14000

Council District: 1	Priority Score: 42
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Continuing	Contact Information: Bose, Sheila
Duration: 2014 - 2018	619-533-4698
Improv Type: New	sbose@sandiego.gov

Description: This project provides for the design and installation of multiple landscaping and irrigation enhancements along major roadways with landscaping maintained by the Carmel Valley Maintenance Assessment District. This phased project will include multiple locations with additional phases in future years as funding becomes available. The specific locations proposed for landscaping enhancement include, but are not limited to unimproved medians along El Camino Real from Carmel Valley Road and State Route 56 north to Valley Center Drive; various unimproved rights-of-way along Carmel Center Drive, Carmel Country Road, Carmel Knolls Drive, Carmel Park Road, Del Mar Heights Road, El Camino Real, Graydon Road, Seagrove Street, Torrey Bluff Drive, Townsgate Drive, and Worsch Road; asphalt walkway through City Open Space along San Diego Gas and Electric easement; and an open space trail between Del Mar Trails Road and Carmel Country Road.

Justification: This project will improve unplanted areas within the public right-of-way and unify the landscaping theme of Carmel Valley along various roadways north of State Route 56, west of Pacific Highlands Ranch, south of Gonzales Canyon, and east of Interstate 5. Improvements will include design, permitting, water meter, irrigation, and landscaping.

Operating Budget Impact: All landscaping improvements will be funded and maintained by the Carmel Valley Maintenance Assessment District (MAD). Each sub-project will be uniquely designed and calculated for its operating budget during the design process for each location.

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

Schedule: Design and construction of Phase I were completed in Fiscal Year 2015. Future sub-projects will be created to address Carmel Valley Maintenance Assessment District (MAD) needs.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Carmel Valley MAD Fund	200033	\$ 134,867	\$ 365,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 134,867	\$ 365,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Park & Recreation

Carmel Valley Neighborhood Park #8 / S00642

Council District: 1	Priority Score: 55
Community Plan: Carmel Valley	Priority Category: Medium
Project Status: Continuing	Contact Information: Greenstein, Howard
Duration: 2007 - 2021	619-525-8233
Improv Type: New	hgreenstein@sandiego.gov

Description: This project provides for acquisition, design, and construction of approximately four useable acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. This project also provides for direct access to the park by way of a frontage road, estimated to be 850 feet long by 24 feet wide, from the easterly end of Tang Drive to the park entrance.

Justification: This project will provide the community with additional recreational opportunities as well as enhance the visual quality of the area.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$60,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and playgrounds.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, the Carmel Valley Neighborhood 8 Precise Plan, and is in conformance with the City's General Plan.

Schedule: The park land was acquired as part of the Carmel Valley Restoration and Enhancement Project. Access to the future park site would currently be across the adjacent private property. The private owners has entered into an Irrevocable Offer to Dedicate (IOD) a portion of the property in fee to the City in December 2014, but conveyance of the land will not occur until the mitigation of the private property's Multi-Habitat Planning Areas (MHPA) are approved by the City. Plans for the restoration of the MHPA area by the owner have been approved. Restoration work, including a four month plant establishment period and a five year monitoring requirement, began in Fiscal 2015 and will take a total of six years. Completion of the restoration work and conveyance of the adjacent private land in fee to the City, which would provide public access to the park site, is expected in 2021.

Summary of Project Changes: The project schedule has been updated to reflect the most recent Carmel Valley Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 25,270	\$ 6,507,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,533,046
Carmel Valley South FBA	400087	97,480	-	-	-	-	-	-	-	-	-	97,480
Total		\$ 122,750	\$ 6,507,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,630,526

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.44	0.44	0.44	0.44	0.44
	Total Impact \$	60,223 \$	61,699 \$	62,517 \$	63,363 \$	63,363

Park & Recreation

Central Ave Mini Park Ph II Skate Plaza / S14010

Council District: 9
Community Plan: Mid-City: City Heights
Project Status: Continuing
Duration: 2014 - 2017
Improv Type: New

Parks - Miscellaneous Parks

Priority Score: 57
Priority Category: Medium
Contact Information: Mahmalji, Samir
 619-533-5301
 smahmalji@sandiego.gov

Description: This project provides for the design and construction of Phase II of the Central Avenue Mini Park in the City Heights community. This new 0.145 acre mini park will include an unsupervised concrete skateboard plaza area and related landscaping. Phase I was a separate project under S-00992.

Justification: This project will contribute to satisfying the population-based park requirements set forth in the City's General Plan.

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 570,013	\$ 276,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,950
Total		\$ 570,013	\$ 276,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,950

Park & Recreation

Central Avenue MP Acquisition/Development / S00992

Council District: 9	Priority Score: 39
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2005 - 2017	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the acquisition of an approximate 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Phase 1 shall include, but not limited to, a 2- to 5-year-old playground, a 5- to 12-year-old playground, small open turf area for passive recreation, a plaza with game tables, site furnishings, realignment of the existing walkway from the Interstate 15 pedestrian bridge, and park landscaping. Phase II is a separate project, S-14010.

Justification: This project will contribute to satisfying the 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 Park and Recreation budget.

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

Schedule: Land acquisition was completed in Fiscal Year 2008. General Development Plan design began in Fiscal Year 2011 and was approved by the Park and Recreation Board mid-Fiscal Year 2013. Design began in late Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	135,000
Highland/Landis(East SD)-Major	400059	5,673	-	-	-	-	-	-	-	-	-	5,673
Historical Fund	X999	56,000	-	-	-	-	-	-	-	-	-	56,000
Mid-City - Park Dev Fund	400109	1,415,637	283,363	-	-	-	-	-	-	-	-	1,699,000
Pk/Rec Bldg Permit Fee Dist-D	400076	21,041	-	-	-	-	-	-	-	-	-	21,041
RDA Contributions to City Heights Project Fund	200347	150,000	-	-	-	-	-	-	-	-	-	150,000
Total		\$ 1,783,351	\$ 283,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,066,714

Park & Recreation

Cesar Solis Community Park / S00649

Parks - Community

Council District: 8	Priority Score: 62
Community Plan: Otay Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2003 - 2019	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the acquisition, design, and construction of the Cesar Solis Community Park. This park will be 15 acres with an additional five acres of joint-use with the adjacent Ocean View Hills School. Amenities may include lighted ball fields, a comfort station, a children's play area, picnic areas, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

Justification: This project will provide the community with additional recreational opportunities and will enhance the visual quality of the area.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$290,000 is based upon the Park and Recreation Department's current cost to maintain various park areas of this size.

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

Schedule: Preliminary design was completed in Fiscal Year 2007. Final design and construction began in Fiscal Year 2008 and were dependent upon the actual rate of development within the residential community. Final design and construction were delayed due to pending property acquisition and a reimbursement agreement. Property acquisition was completed in Fiscal Year 2010. Final design began and was completed in Fiscal Year 2011. Construction is anticipated to begin in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. This project reflects the current Public Facilities Financing Plan for Otay Mesa. A total of \$6.5 million is anticipated to be receive in Fiscal Year 2017, as a result of the Facilities Benefit Assessment reconciliation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 80,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,079
Otay Mesa Facilities Benefit Assessment	400856	-	-	-	3,421,614	-	-	-	-	-	-	3,421,614
Otay Mesa-West (From 39067)	400093	5,121,861	5,812,111	-	3,044,444	-	-	-	-	-	-	13,978,416
Total		\$ 5,121,861	\$ 5,892,190	\$ -	\$ 6,466,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,480,109

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs 0.00	2.00	2.00	2.00	2.00
	Total Impact \$ -	\$ 290,055	\$ 296,863	\$ 300,372	\$ 304,214

Park & Recreation

Charles Lewis III Memorial Park / S00673

Parks - Neighborhood

Council District: 9	Priority Score: 49
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Warranty	Contact Information: Mahmalji, Samir
Duration: 2002 - 2020	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of a 5.8 total acre parcel, of which 1.9 acres will be developed into Charles Lewis III Neighborhood Park. Amenities include: walkways, a half court basketball court, a fenced dog-off leash area, picnic area with shade structure, turf area, comfort station, playground, and security lighting.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Impact: Operations and maintenance funding for this project was previously included in the Park and Recreation budget beginning in Fiscal Year 2016.

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

Schedule: Park was opened for use in December 2015 which begins the five year mitigation and monitoring.

Summary of Project Changes: Total cost has been increased by \$209,699 which includes the budget transfer as authorized per City Council Resolution R-310155, adopted January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 203,091	\$ 134,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,646
Grant Fund - State	600001	2,930,498	(130,348)	-	-	-	-	-	-	-	-	2,800,150
Mid City Urban Comm	400114	-	200,000	-	-	-	-	-	-	-	-	200,000
Mid-City - Park Dev Fund	400109	600,000	9,699	-	-	-	-	-	-	-	-	609,699
TransNet Extension Congestion Relief Fund	400169	699,620	381	-	-	-	-	-	-	-	-	700,000
Total		\$ 4,433,209	\$ 214,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,647,495

Park & Recreation

Chicano Park ADA Upgrades / S13003

Council District: 8	Priority Score: 57
Community Plan: Barrio Logan	Priority Category: Medium
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2014 - 2020	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for accessibility upgrades at Chicano Park to accommodate persons with disabilities pursuant to State and federal accessibility guidelines and regulations, while respecting the park's cultural significance and attributes, and for the expansion of Chicano Park by approximately 2.0 acres through acquisition of ground lease, and development of adjacent and contiguous parcels as they become available or feasible, to serve future residents. Accessibility upgrades for existing park land may include parking areas, walkways, children's play areas, drinking fountains, park furniture, and construction of a new comfort station. A skateboard plaza, park lighting, and sportsfield lighting would expand the use of the existing park.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$58,000 is based on the Park and Recreation Department's current cost to maintain various landscaped areas of this size. Operational costs for the project will be revised once all amenities and site characteristics are identified.

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

Schedule: Design began in Fiscal Year 2015. Construction is anticipated to begin in Fiscal Year 2016.

Summary of Project Changes: \$178 in Park Service District funds was added to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 184,571	\$ 765,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Grant Fund - Federal	600000	-	740,000	-	-	-	-	-	-	-	-	740,000
Memorial(Southeast SD)Maj Dist	400061	10,835	-	-	-	-	-	-	-	-	-	10,835
Regional Park Improvements Fund	200391	-	200,000	-	-	-	-	-	-	-	-	200,000
Total		\$ 195,406	\$ 1,705,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,835

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.50	0.50
	Total Impact \$	\$ -	\$ -	\$ -	\$ 58,110	\$ 59,787

Park & Recreation

Children's Park Improvements / S16013

Council District: 3	Priority Score: 47
Community Plan: Centre City	Priority Category: Low
Project Status: Continuing	Contact Information: Shifflet, Robin
Duration: 2017 - 2020	619-533-4524
Improv Type: Betterment	rshifflet@sandiego.gov

Description: This project provides for the design and construction of improvements to the existing Children's Park that could include large multi-purpose lawn areas, comfort station, children's play area, interactive water fountain and vendor's building.

Justification: This project implements the Downtown Community Plan Policy 4.1-P-11, "Implement a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities and/or are in need of activity and revitalization."

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Design is scheduled to begin in Fiscal Year 2016. Construction will begin when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,300,000	3,300,000
Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,900,000

Park & Recreation

Chollas Community Park / S00654

Council District: 4, 7
Community Plan: Eastern Area (Mid-City)
Project Status: Underfunded
Duration: 1989 - 2021
Improv Type: New

Parks - Resource Based

Priority Score: 49
Priority Category: Medium
Contact Information: Winter, James
 619-235-5257
 jwinter@sandiego.gov

Description: This project provides for the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. Phase I improvements consisted of a sports field, parking area, and access road. Phase II improvements will consist of a comfort station with a concession area. Future phases may include tot lot, additional sports and multi-purpose fields, a play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium, and a dog off-leash area.

Justification: This project will provide a park and athletic facility to serve the greater community. The surrounding area is not currently served by a community park and the region is deficient in sports facilities and open park areas.

Operating Budget Impact: Phase I operation and maintenance funding for this facility was previously included in the Park and Recreation operating budget.

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

Schedule: Phase I improvements are complete. Phase II design documents are complete. Funding was identified in Fiscal Year 2016 to resume design. Construction is anticipated to begin in Fiscal Year 2017. The completed project design documents may need to be refreshed to address code changes related to facility accessibility for disabled park users.

Summary of Project Changes: A total of \$3.2 million was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Chollas - Major District	400058	\$ 20,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,695
CR-TAB 2010A (TE) Proceeds	400696	-	3,147,274	-	-	-	-	-	-	-	-	3,147,274
Crossroads Redevelopmen CIP Contributions Fund	200357	112,164	447	-	-	-	-	-	-	-	-	112,611
CIP Contributions from General Fund	400265	285,350	-	-	-	-	-	-	-	-	-	285,350
Historical Fund	X999	2,192,000	-	-	-	-	-	-	-	-	-	2,192,000
Mid-City - Park Dev Fund	400109	381,550	-	-	-	-	-	-	-	-	-	381,550
Redevelopment Obligation Retirement Fund	200700	-	75,000	-	-	-	-	-	-	-	-	75,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	23,961,082	23,961,082
Total		\$ 2,991,759	\$ 3,222,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,961,082	\$ 30,175,562

Park & Recreation

Chollas Lake Pk Playground Improvements / S14002

Parks - Community

Council District: 4	Priority Score: 40
Community Plan: Mid-City: Eastern Area	Priority Category: Low
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2014 - 2017	619-533-5301
Improv Type: Replacement	smahmalji@sandiego.gov

Description: This project provides for the design and construction of two playgrounds at Chollas Lake Park to replace existing playgrounds which have surpassed their life expectancy and do not meet current Americans with Disabilities Act (ADA) and playground safety requirements. The new playgrounds will be fully ADA compliant and meet all safety guidelines for public playgrounds.

Justification: This project will replace the equipment within two children's playgrounds and provide new accessible safety surfacing. These playgrounds are approximately 30 years old and have reached the end of their service life.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. Construction is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Grant Fund - Federal	600000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Regional Park Improvements Fund	200391	250,576	738,424	-	-	-	-	-	-	-	-	989,000
Total		\$ 250,576	\$ 1,488,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,739,000

Park & Recreation

Coast Blvd Walkway Improvements / S15001

Trans - Ped Fac - Sidewalks

Council District: 1	Priority Score: 42
Community Plan: La Jolla	Priority Category: Low
Project Status: Continuing	Contact Information: Lewis, Nikki
Duration: 2015 - 2018	619-533-6653
Improv Type: Betterment	nlewis@sandiego.gov

Description: This project provides for the design and construction of widened walkways, enhanced paving, slope protection, sea walls, curb and street paving, and various improvements including, but not limited to, bollards, railings and landscape along Coast Boulevard in the vicinity of Children's Pool from the lifeguard tower to Jenner Street. This project represents the final phase of work outlined in the 1989 "Preliminary Plan for the La Jolla Coastline."

Justification: This project will provide improved walkway access and enhanced landscaping along Coast Boulevard.

Operating Budget Impact: None.

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

Schedule: Design was initiated by the community in Fiscal Year 2012 with final design anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2016, City Council authorized via Resolution R-310155, adopted on January 4, 2016, allocating \$75,000 in Development Impact Fees to this project to partially cover increased construction costs. \$66,000 of unidentified funding was added to reflect the increased project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
La Jolla Urban Comm	400123	\$ 27,683	\$ 482,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	66,000	66,000
Total		\$ 27,683	\$ 482,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ 576,000

Park & Recreation

Coastal Erosion and Access / AGF00006

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2024
Improv Type: New

Parks - Miscellaneous Parks

Priority Score: Annual
Priority Category: Annual
Contact Information: Freiha, George
 619-533-7449
 gfreiha@sandiego.gov

Description: This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards.

Justification: This project provides improvements to coastal erosion sites that present potential public hazards.

Operating Budget Impact: None.

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

Schedule: Beach access to Shell Beach and at Sea Ridge Avenue were completed in Fiscal Year 2008. South Casa Beach access was completed in Fiscal Year 2011. Diamond Street Access was completed in Fiscal Year 2014. Pescadero Avenue was completed in Fiscal Year 2015. Construction of Capri-by-the-Sea, Orchard Street and Old Salt Pool Access is scheduled to begin in Fiscal Year 2016. Future design and construction will be scheduled as funding becomes available.

Summary of Project Changes: The financial schedules have been updated for the programmed Regional Park Improvements funds in Fiscal Year 2019 and Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 91,077	\$ 41,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	132,603
Ocean Beach - Major District	400050	29	-	-	-	-	-	-	-	-	-	29
Regional Park Improvements Fund	200391	475,445	304,795	-	-	-	500,000	800,000	-	-	-	2,080,240
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,100,000	1,100,000
Total		\$ 566,551	\$ 346,322	\$ -	\$ -	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ 1,100,000	\$ 3,312,872

Park & Recreation

Convert RB Medians-Asphalt to Concrete / L12000

Council District: 5
Community Plan: Rancho Bernardo
Project Status: Continuing
Duration: 2012 - 2017
Improv Type: Replacement

Trans - Roadway - Enhance/Scape/Medians

Priority Score: 50
Priority Category: Medium
Contact Information: Nutter, Daniel
 619-533-7492
 dnutter@sandiego.gov

Description: This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Rancho Bernardo community. The first two phases of this project converted medians along Pomerado Road near the intersection of Rancho Bernardo Road. Phases three and four included additional existing asphalt medians along Rancho Bernardo Road, Bernardo Center Drive and Pomerado Road. Phase five will include additional identified locations along Rancho Bernardo Road with the Rancho Bernardo Maintenance Assessment District boundaries.

Justification: The community has requested streetscape improvements to major arterial corridors within Rancho Bernardo. This project allows certain medians to be enhanced by replacing deteriorating asphalt with decorative stamped concrete.

Operating Budget Impact: The existing hardscape medians are maintained by the Rancho Bernardo Maintenance Assessment District (sweeping, litter removal, and weed removal). There is no anticipated increase in maintenance costs as a result of this project.

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

Schedule: It is anticipated that this project will be completed in Fiscal Year 2017. Construction for the first and second phases of this project began and was completed in Fiscal Year 2012. Additional locations began in Fiscal Year 2014 and anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: New identified median locations along Rancho Bernardo Road as requested by the Rancho Bernardo Community group, are anticipated to be completed as a part of Phase five in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000
Rancho Bernardo MAD Fund	200038	-	-	175,000	-	-	-	-	-	-	-	175,000
Rancho Bernardo MAD CIP	200622	-	28,764	-	-	-	-	-	-	-	-	28,764
Total		\$ -	\$ 33,764	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	208,764

Park & Recreation

Crest Canyon Resource Management Plan / S10067

Parks - Open Space

Council District: 1	Priority Score: N/A
Community Plan: Torrey Pines	Priority Category: N/A
Project Status: Continuing	Contact Information: Miller, Betsy
Duration: 2011 - 2020	619-685-1314
Improv Type: New	bmiller@sandiego.gov

Description: This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Crest Canyon.

Justification: This project will provide a management framework for sensitive resources within the plan area and ensure the City's compliance with MSCP.

Operating Budget Impact: None.

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

Schedule: This project began in Fiscal Year 2011 and will be completed in Fiscal Year 2019.

Summary of Project Changes: The schedule for this project was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 43,459	\$ 31,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total		\$ 43,459	\$ 31,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Park & Recreation

Crystal Pier Improvements / S11014

Parks - Resource Based

Council District: 2	Priority Score: 70
Community Plan: Pacific Beach	Priority Category: High
Project Status: Warranty	Contact Information: Freiha, George
Duration: 2011 - 2017	619-533-7449
Improv Type: Betterment	gfreiha@saniego.gov

Description: This project will provide for the evaluation of the overall condition of the pier which is located in Pacific Beach and to make recommendations for repairs to ensure public safety. This project will also provide for phase I construction per repair recommendations. The pier was originally constructed in 1927. A storm demolished 240 feet of the pier in 1983 and this portion was reconstructed in 1987.

Justification: The purpose of this study is to evaluate the overall condition of the pier and recommend needed repairs. This will include an investigation of the structural integrity of the pier below the surface of the ocean.

Operating Budget Impact: None.

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

Schedule: The study was completed in Fiscal Year 2013. Design and construction of the short-term repair recommendations was completed in Fiscal Year 2015.

Summary of Project Changes: Excess project budget was reduced by \$145,000 and transferred , per City Council Resolution R-310114, adopted on December 16, 2015. This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 294,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	294,485
Deferred Maintenance Revenue 2012A-Project	400848	530,752	-	-	-	-	-	-	-	-	-	530,752
CIP Contributions from General Fund	400265	415,662	(136,912)	-	-	-	-	-	-	-	-	278,750
Total		\$ 1,240,900	\$ (136,912)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,103,987

Park & Recreation

Del Mar Mesa Central Multi Use Trail / S00890

Council District: 1	Parks - Trails
Community Plan: Del Mar Mesa	Priority Score: 19
Project Status: Continuing	Priority Category: Low
Duration: 2003 - 2018	Contact Information: Ball, Laura
Improv Type: New	619-685-1301
	lball@sandiego.gov

Description: This project provides for the design and construction of a multi-purpose trail, approximately 1,300 linear feet by 8-10 feet wide and 400 linear feet of 4 foot wide trail. The total multi-use trail, approximately 5,800 linear feet, extends easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain trails.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2005. This project is being completed in segments and is dependent upon the actual rate of development within the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Del Mar Mesa FBA	400089	\$ 2,648	\$ 158,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,000
Total		\$ 2,648	\$ 158,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,000

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$

Park & Recreation

Del Mar Mesa N Hiking/Equestrian Trail / S00892

Council District: 1	Priority Score: 19
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Ball, Laura
Duration: 2002 - 2018	619-685-1301
Improv Type: New	lball@sandiego.gov

Description: The Del Mar Mesa Community Plan Amendments of Spring 2015 identifies approximately 23,300 feet of multi-use trails hiking/equestrian trails in the northern area. Of this, approximately 10,800 feet of multi-use trail have been completed from Carmel Country Road east to just of Little McGonigle Road. 12,500 feet remain to be completed.

Justification: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain trails.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition and design began in Fiscal Year 2004. Construction began in Fiscal Year 2005. However, this project is being completed in segments and is dependent upon the actual rate of development within the community.

Summary of Project Changes: \$174,344 in Facilities Benefit Assessment funding programmed for Fiscal Year 2017 have been removed as the scope of the project is being revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Del Mar Mesa FBA	400089	\$ 30,504	\$ 355,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000
Total		\$ 30,504	\$ 355,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact \$	\$ 3,030	\$ 3,030	\$ 3,030	\$ 3,030	\$ 3,030

Park & Recreation

Del Mar Mesa Neighborhood Park Ph II / S13023

Parks - Neighborhood

Council District: 1	Priority Score: 55
Community Plan: Del Mar Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2014 - 2018	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the design and construction of Del Mar Mesa Neighborhood Park in the community of Del Mar Mesa. This new 3.7 acre neighborhood park will include a children's play area, one-half basketball court, comfort station, parking lot, horse corral, picnic areas, turf, and landscaping.

Justification: This project will contribute to satisfying the population-based park requirements set forth in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$96,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas, playgrounds, and comfort stations. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 170,394	\$ 1,889,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,060,354
Total		\$ 170,394	\$ 1,889,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,060,354

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
	Total Impact \$	\$ 82,621	\$ 84,297	\$ 85,175	\$ 86,137	\$ 86,137

Park & Recreation

Del Mar Mesa Southern Multi-Use Trail / S00889

Council District: 1	Priority Score: 19
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Ball, Laura
Duration: 2002 - 2018	619-685-1301
Improv Type: New	lball@sandiego.gov

Description: This project provides for the construction of a multi-use trail approximately 200 linear feet long. The total multi-use trail, approximately 1,000 linear feet long, extends southerly from the end of Del Mar Mesa Road and crosses the Grand Del Mar entry road, and then extends westerly to connect to the wildlife crossing under Carmel Country Road and the Neighborhood 10 Trail, and easterly to connect to the Shaw Valley Trail in the Carmel Valley Community.

Justification: This project provides recreational opportunities in Del Mar Mesa in accordance with the City's General Plan and implements the Del Mar Mesa Specific Plan recommendations.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$1,000 is based upon the Park and Recreation Department's current cost to maintain trails.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

Schedule: Approximately 800' of the north-south portion of the trail has been completed, including the connection to Shaw Valley and the wildlife undercrossing. Improvements or realignment to approximately 200' of the south end of the trail alignment is required to complete the trail. The connection to the Neighborhood 10 trail remains to be completed, due to property/right-of-way acquisition. The remaining trail connection is within the Carmel Valley Community and funding will be from the Carmel Valley FBA. Environmental study and trail design required due to wetland on proposed trail alignment.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 8,617	\$ 101,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,300
Total		\$ 8,617	\$ 101,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,300

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL	FTEs 0.00	0.00	0.00	0.00	0.00
FUND	Total Impact \$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

Park & Recreation

Dennery Ranch Neighborhood Park / S00636

Parks - Neighborhood

Council District: 8	Priority Score: 47
Community Plan: Otay Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Greenstein, Howard
Duration: 2005 - 2022	619-525-8233
Improv Type: New	hgreenstein@sandiego.gov

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

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 Dennery Ranch Subdivision.

Operating Budget Impact: This facility will require an ongoing operational budget for personnel and non-personnel expenses. The cost estimate of \$155,000 is based on Park and Recreation's current cost to maintain landscaped areas that have similar amenities. Operational costs will be revised once all amenities and unique site characteristics are finalized.

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

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

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the approved Otay Mesa Public Facilities Financing Plan (PFFP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ -	\$ 5,392,803	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 4,705,294	\$ -	\$ 15,098,097
Otay Mesa-West (From 39067)	400093	1,904	-	-	-	-	-	-	-	-	-	1,904
Total		\$ 1,904	\$ -	\$ -	\$ -	\$ 5,392,803	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 4,705,294	\$ -	\$ 15,100,001

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL	FTEs 0.00	0.00	0.00	0.00	1.19
FUND	Total Impact \$ -	\$ -	\$ -	\$ -	155,337

Park & Recreation

Doyle Park Community Park ADA Upgrades / S15037

Parks - Community

Council District: 1	Priority Score: 45
Community Plan: University	Priority Category: Low
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2018	619-533-4852
Improv Type: New	nantoun@sanidiego.gov

Description: This project provides for the installation of path of travel and accessibility improvements to the rear entrance at Doyle Community Park adjacent to the dog off-leash area and future community garden. It may include a small parking area, walkway improvements and accessibility signage.

Justification: The current parking area located in the rear cul-de-sac and adjacent walkways leading into the dog off-leash area and park are not compliant with current accessibility requirements.

Operating Budget Impact: None.

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

Schedule: Design is anticipated to begin in Fiscal Year 2016. Construction is anticipated to begin Fiscal Year 2017 and be completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 7,204	\$ 392,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
Univ City Central-Major Dist	400044	-	2,586	-	-	-	-	-	-	-	-	2,586
Univ City North - Sub Dist	400045	-	17,816	-	-	-	-	-	-	-	-	17,816
Total		\$ 7,204	\$ 413,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	420,402

Park & Recreation

EB Scripps Pk Comfort Station Replacement / S15035

Bldg - Other City Facility / Structures

Council District: 1	Priority Score: 43
Community Plan: La Jolla	Priority Category: Low
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2016 - 2021	619-533-7449
Improv Type: Replacement	gfreiha@saniego.gov

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

Justification: The existing comfort station was constructed in the 1960's 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: As this project may result in an expanded facility, the operating and maintenance budget cost will likely increase. Estimated cost increases will become known during the design phase.

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

Schedule: The project's preliminary design has been initiated through community efforts. The design will continue through Fiscal Year 2017 with construction anticipated to be complete in Fiscal Year 2020.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. \$175,000 in Regional Park Improvements funding was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$700,000 in Regional Park Funds have been allocated to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
La Jolla - Major District	400046	\$ -	\$ 35,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,379
Regional Park Improvements Fund	200391	30,489	394,511	700,000	-	-	-	-	-	-	-	1,125,000
Total		\$ 30,489	\$ 429,890	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,379

Park & Recreation

East Village Green General Development Plan / S16014

Council District: 3
Community Plan: Centre City - East Village
Project Status: Warranty
Duration: 2016 - 2017
Improv Type: New

Parks - Miscellaneous Parks

Priority Score: 51
Priority Category: Medium
Contact Information: Shifflet, Robin
 619-533-4524
 rshifflet@sandiego.gov

Description: This project provides for the development of a General Development Plan (GDP) for the East Village Green, located between 13th, 15th, F and G Streets in the East Village. Park amenities could include a recreation center and pool, comfort stations, below-grade parking, a leash free dog park, outdoor seating, landscaping, children's play area and an amphitheater.

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: None.

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

Schedule: Development of the plan has been completed. Project costs were pre-funded by Civic San Diego and the funds will be transferred to Civic San Diego to close this project out.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017. The GDP has been completed therefore this project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Park & Recreation

East Village Green Phase 1 / S16012

Council District: 3	Priority Score: 42
Community Plan: Centre City - East Village	Priority Category: Low
Project Status: Continuing	Contact Information: Shifflet, Robin
Duration: 2017 - 2020	619-533-4524
Improv Type: New	rshifflet@sandiego.gov

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

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current operating cost estimate is based on the Park and Recreation Department's current cost to maintain various similar facilities. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled to begin in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: Development Impact Fee funding of \$5.7 million was allocated to this project in Fiscal Year 2016, via City Council Resolution R-310155, adopted on January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 20,008,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,008,158
Total		\$ -	\$ 20,008,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,008,158

Park & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

Council District: 8	Priority Score: 36
Community Plan: Otay Mesa - Nestor	Priority Category: Low
Project Status: Continuing	Contact Information: Shifflet, Robin
Duration: 2015 - 2019	619-533-4524
Improv Type: Betterment	rshifflet@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design and construction will begin when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa/Nestor Urb Comm	400125	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	110,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,329,886	2,329,886
Total		\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,329,886	\$ 2,439,886

Park & Recreation

El Cajon Blvd Streetscape Improvements / S00826

Trans - Roadway - Enhance/Scape/Medians

Council District: 3, 9	Priority Score: 46
Community Plan: Normal Heights (Mid-City), Kensington - Talmadge (Mid-City), City Heights, North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Qasem, Labib
Duration: 1994 - 2020	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project provides for streetscape improvements which include the installation of street lights and replacement of sidewalks, curbs, and gutters along El Cajon Boulevard from Louisiana Street east to 54th Street, as well as the side streets adjacent to El Cajon Boulevard that are within the El Cajon Boulevard Maintenance Assessment District (MAD) boundaries.

Justification: The El Cajon Boulevard revitalization project began as a part of the Mid-City Commercial Revitalization Program which was originally funded by a Community Development Block Grant and TransNet. This project will continue the approved design along additional commercial blocks using funding from the El Cajon Boulevard MAD. The MAD Assessment Engineer's Report identifies streetscape improvements including street lighting as an improvement within the project area.

Operating Budget Impact: Those projects that are identified as improvements in the North Park MAD Assessment Engineer's Report and the El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by each respective MAD. Each MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project. Since design of all phases of the street light element has not been completed, the actual number of street lights to be installed by this project and resultant operating budget effect is not known.

Relationship to General and Community Plans: This project implements the Mid-City and Greater North Park Communities' Plans and is in conformance with the City's General Plan.

Schedule: Continued improvements of street light installation, replacement of sidewalks, curbs, and gutters within the El Cajon Boulevard Maintenance Assessment District (MAD). Construction is anticipated for completion by the end of Fiscal Year 2017.

Summary of Project Changes: \$750,000 in Redevelopment Bond Proceeds was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$30,000 in MAD funding has been allocated to this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
El Cajon Boulevard MAD Fund	200095	\$ -	\$ 130,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Mid-City CIP Fund	200050	1,081,382	48,618	-	-	-	-	-	-	-	-	1,130,000
NP 2000 TE Bonds Rf-Oper	400306	26,432	757	-	-	-	-	-	-	-	-	27,189
NP 2003A (T)Bonds Rf Oper	400312	132,285	-	-	-	-	-	-	-	-	-	132,285
NP 2003B(TE)Bonds Oper	400317	206,179	8,077	-	-	-	-	-	-	-	-	214,255
NP-Tab 2009A (TE) Proceeds	400672	-	750,000	-	-	-	-	-	-	-	-	750,000
Total		\$ 1,446,277	\$ 937,452	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,413,730

Park & Recreation

El Cuervo Adobe Improvements / S14006

Parks - Open Space

Council District: 6	Priority Score: 53
Community Plan: Rancho Penasquitos	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2014 - 2021	619-533-5139
Improv Type: Replacement - Rehab	koliver@sandiego.gov

Description: This project provides for drainage improvements and reconstruction/stabilization of the El Cuervo Adobe wall ruins.

Justification: The El Cuervo Adobe Ruins site has been designated historic by the City Historic Site Board, California Historic Resources Inventory, and the National Register of Historic Places. Only two of the original structural adobe walls remained until a portion of one wall (the north wall) collapsed in December 2011. This project will protect the historic resource consistent with National Park Service Standards and San Diego Municipal Code Section 143.0205(f).

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction will be scheduled upon identification of additional funding.

Summary of Project Changes: In Fiscal Year 2016, City Council authorized via Resolution R-310155, adopted January 4, 2016, transferring \$100,000 in Environmental Growth Fund to this project to cover increased construction costs. An additional \$256,000 in Environmental Growth Funds have been allocated in Fiscal Year 2017. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 189,702	\$ 60,298	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	15,368	15,368
Total		\$ 189,702	\$ 160,298	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,368	\$ 621,368

Park & Recreation

Encanto Comm Pk Security Lighting Upgrades / S16017

Council District: 4	Priority Score: 52
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: New	nantoun@saniego.gov

Description: This project provides for security lighting upgrades within Encanto Community Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light poles and fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

Justification: The improvements will help bring the park into compliance the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and parking lots. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

Operating Budget Impact: The operating budget impact will be determined upon completion of the security lighting design. While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

Relationship to General and Community Plans: The project is consistent with the Southeastern San Diego Community Plan, Encanto Neighborhoods and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2017 and anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: \$150,000 in CIP Contribution from the General Fund was transferred out of this project and \$402,872 in Development Impact Fees was allocated in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Encanto - Major District	400064	\$ -	\$ 1,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,678
CIP Contributions from General Fund	400265	150,000	(150,000)	-	-	-	-	-	-	-	-	-
S.E. San Diego Urban Comm	400120	-	402,872	-	-	-	-	-	-	-	-	402,872
Total		\$ 150,000	\$ 254,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	404,550

Park & Recreation

Evans Pond Reclaimed Water Pipeline Inst / S13010

Council District: 5	Priority Score: 40
Community Plan: Scripps Miramar Ranch	Priority Category: Medium
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2013 - 2017	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov

Description: This project would provide for the installation of a reclaimed water pipeline and meter to service Evans Pond, a small pond located adjacent to Scripps Ranch Library (10301 Scripps Lake Drive). The reclaimed water pipe would connect an existing reclaimed water reservoir located in Meanley Park (just south of the Library) and extend northeast to the pond. Scripps Ranch Maintenance Assessment District (MAD) maintains this pond via a Memorandum of Understanding (MOU) with the Library Department.

Justification: Evans Pond is currently fed by natural rainwater and runoff, but during summer months it loses depth and becomes shallow. Despite annual transfers of raw water from the nearby San Diego Aqueduct, there is insufficient water to maintain Evans Pond at an acceptable depth. The pond is home to a variety of plant and animal species, including water plants, turtles, ducks, and fish. This project would allow for a stable water source to keep the pond at an acceptable level throughout the year. A health/safety concern would be the use of reclaimed water in a pond environment, which has been accomplished at Torrey Pines Golf Course.

Operating Budget Impact: Currently, the Scripps Ranch Maintenance Assessment District funds a transfer of raw water from the San Diego Aqueduct once a year at a cost of approximately \$18,500. If this project is implemented, water costs are expected to decrease to approximately \$2,000 annually under the reclaimed water rate rather than the potable water rate.

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

Schedule: Planning began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: Funding previously listed in Fiscal Year 2016 as unidentified has been identified as Maintenance Assessment District (MAD) funding and will be programmed for Fiscal Year 2017 in the amount of \$165,000. The schedule for this project was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 97,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,467
Scripps/Miramar Misc	400257	151,048	13,952	-	-	-	-	-	-	-	-	165,000
Scripps/Miramar Ranch MAD Fund	200028	-	-	165,000	-	-	-	-	-	-	-	165,000
Total		\$ 151,048	\$ 111,418	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,467

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - SCRIPPS/ MIRAMAR MISC	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	(16,500) \$	(16,500) \$	(16,500) \$	(16,500)

Park & Recreation

Fairbrook Neighborhood Park Development / S01083

Parks - Neighborhood

Council District: 5	Priority Score: N/A
Community Plan: Scripps Miramar Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2016 - 2020	619-533-5139
Improv Type: New	koliver@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$50,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Grading and half-width improvements completed by developer per Vesting Tentative Map (VTM) condition in Fiscal Year 2014. Acquisition of site occurred in Fiscal Year 2015. Design began in Fiscal Year 2016. Construction is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	\$ -	\$ 886,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 886,424
Scripps/Miramar-Major District	400029	201,614	2,365,042	-	-	-	-	-	-	-	-	2,566,656
Total		\$ 201,614	\$ 3,251,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,453,080

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Park & Recreation - GENERAL	FTEs	0.00	0.00	0.00	0.49	0.49
FUND	Total Impact \$	\$ -	\$ -	\$ -	\$ 49,706	\$ 51,348

Park & Recreation

Famosa Slough Salt Marsh Creation / S00605

Council District: 2	Priority Score: N/A
Community Plan: Peninsula	Priority Category: N/A
Project Status: Warranty	Contact Information: Purcell, Carrie
Duration: 2003 - 2017	619-533-4659
Improv Type: Betterment	cpurcell@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Project cost increased by \$10,357 for the continuing management of the mitigation site. \$30,357 in General Fund Improvement funding was allocated to this project in Fiscal Year 2016 to meet the requirements for closeout.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	242,000
Street Division CIP Fund	200202	694	29,663	-	-	-	-	-	-	-	-	30,357
TransNet Extension Congestion Relief Fund	400169	90,337	663	-	-	-	-	-	-	-	-	91,000
Total		\$ 333,030	\$ 30,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	363,357

Park & Recreation

Gamma Street Mini-Park ADA Improvements / S15032

Council District: 8	Priority Score: 61
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2018	619-533-4852
Improv Type: Betterment	nantoun@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play area and paths of travel at Gamma Street Mini-Park to comply with federal and State accessibility requirements.

Justification: This project is needed to provide ADA requirements to meet current federal and State safety accessibility regulations, and will serve the needs of existing and future residents.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2017. Construction will begin when additional funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	\$ 12,523	\$ 437,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,301,348	1,301,348
Total		\$ 12,523	\$ 437,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,301,348	\$ 1,751,348

Park & Recreation

Golf Course Drive Improvements / S15040

Council District: 3	Priority Score: 50
Community Plan: Greater Golden Hill	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: Betterment	nantoun@sanidiego.gov

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

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

Operating Budget Impact: The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Feasibility study began in Fiscal Year 2016 and will be completed in Fiscal Year 2017. Design will begin when additional funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Golden Hill - Major District	400060	\$ -	\$ 9,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,023
Golden Hill Urban Comm	400111	8,060	161,940	-	-	-	-	-	-	-	-	170,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,820,977	1,820,977
Total		\$ 8,060	\$ 170,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820,977	\$ 2,000,000

Park & Recreation

Gonzales Canyon Resource Management Plan / S10068

Parks - Open Space

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Miller, Betsy
Duration: 2009 - 2019	619-685-1314
Improv Type: New	bmiller@sandiego.gov

Description: This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Gonzales Canyon.

Justification: This project will provide a management framework for sensitive resources within the plan area and ensure the City's compliance with MSCP.

Operating Budget Impact: None.

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

Schedule: Development of the Resource Management Plan began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: The schedule for this project has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 23,621	\$ 36,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 23,621	\$ 36,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Park & Recreation

Hickman Fields Athletic Area / S00751

Council District: 6
Community Plan: Kearny Mesa, Serra Mesa, Clairemont Mesa
Project Status: Continuing
Duration: 2008 - 2020
Improv Type: Replacement

Parks - Miscellaneous Parks

Priority Score: 44
Priority Category: Low
Contact Information: Oliver, Kevin
 619-533-5139
 koliver@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: The General Development Plan Amendment was completed in Fiscal Year 2015. Phase I design is anticipated to begin in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2019. Phase II will be completed under a new project.

Summary of Project Changes: This project received \$2.6 million in Developer funding in Fiscal Year 2016, via City Council Resolution R-310155, adopted on January 4, 2016. The description and schedule for this project have been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Monetary Conditions Placed on Future Deposits	200636	-	3,505,326	-	-	-	-	-	-	-	-	3,505,326
Gen Dyna-Community Improvement	400250	199,909	37,401	-	-	-	-	-	-	-	-	237,310
Kearny Mesa Imprmnts 20%	400259	-	507,544	-	-	-	-	-	-	-	-	507,544
Kearny Mesa-Urban Comm	400136	81,281	68,719	-	-	-	-	-	-	-	-	150,000
Total		\$ 431,190	\$ 4,118,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,550,180

Park & Recreation

Hidden Trails Neighborhood Park / S00995

Parks - Neighborhood

Council District: 8	Priority Score: 47
Community Plan: Otay Mesa	Priority Category: Low
Project Status: Underfunded	Contact Information: Winter, Jim
Duration: 2007 - 2021	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities may include an open turfed area and children's play area, as well as off-site improvements 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 the Hidden Trails Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$57,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with the 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. The project has been put on hold until additional construction funding has been identified.

Summary of Project Changes: The financial schedule has been updated for the programmed Facilities Benefit Assessment (FBA) funds per the Otay Mesa Public Facilities Financing Plan (PFFP). \$2.3 million in Otay Mesa Facilities Benefit Assessment funding is anticipated to be received in Fiscal Year 2017. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	2,316,804	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	4,316,804
Otay Mesa-West (From 39067)	400093	1,141,704	1,278,296	-	-	-	-	-	-	-	-	2,420,000
Total		\$ 1,141,704	\$ 1,278,296	\$ -	2,316,804	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	6,736,804

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.40	0.40	0.40
	Total Impact \$	\$ -	\$ 57,250	\$ 58,638	\$ 59,340
					\$ 60,108

Park & Recreation

Hiking & Equestrian Trail NP #10 / S00722

Council District: 1	Parks - Trails
Community Plan: Carmel Valley	Priority Score: 19
Project Status: Continuing	Priority Category: Low
Duration: 2008 - 2018	Contact Information: Ball, Laura
Improv Type: New	619-685-1301
	lball@sandiego.gov

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

Justification: The construction of the identified trails or trail connections will contribute to completion of connectivity with the existing City and regional trail system, providing benefits to the community, including increased recreational opportunities, protection of sensitive natural resources, and alternate transportation opportunities to residents and visitors.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$2,200 per year is based upon the Park and Recreation Department's current cost to maintain trails.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan, and is in conformance with the City's General Plan.

Schedule: The schedule is contingent upon the City of San Diego obtaining property rights. Currently, the north and south ends of the trail require access easements.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 113,366	\$ 406,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,206
Carmel Valley South FBA	400087	100,394	-	-	-	-	-	-	-	-	-	100,394
Total		\$ 213,760	\$ 406,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,600

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact \$	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ 2,200

Park & Recreation

Junipero Serra Museum ADA Improvements / S15034

Council District: 3	Priority Score: 60
Community Plan: Old San Diego	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: Betterment	nantoun@sanidiego.gov

Description: This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings and landscape enhancements.

Justification: The ADA improvements will make the historic Junipero Serra Museum more accessible to park users with disabilities.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: The project is consistent with the Old Town San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2018. Construction is anticipated to be completed and the new facilities open to the public by the end of December 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 36,286	\$ 963,714	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total		\$ 36,286	\$ 963,714	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Park & Recreation

Keiller Neighborhood Park ADA Improvements / S15030

Parks - Neighborhood

Council District: 4	Priority Score: 57
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Continuing	Contact Information: Shifflet, Robin
Duration: 2015 - 2019	619-533-4524
Improv Type: Betterment	rshifflet@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play area and paths of travel at Keiller Neighborhood Park to comply with federal and State accessibility requirements.

Justification: This project is needed to provide ADA improvements in compliance with federal and State accessibility requirements.

Operating Budget Impact: None.

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

Schedule: Design and construction will begin when additional funding is identified.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Skyline/Paradise Urb Comm	400119	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	654,000	654,000
Total		\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	654,000	\$ 764,000

Park & Recreation

Kelly St Neighborhood Pk Security Lighting Upgrade / S16016

Council District: 7	Priority Score: 48
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: New	nantoun@sanidiego.gov

Description: This project provides for security lighting upgrades within Kelly Street Neighborhood Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

Justification: The improvements will help bring the park into compliance the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and near the comfort station. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

Operating Budget Impact: The operating budget impact will be determined upon completion of the security lighting design. While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

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

Schedule: This project began design in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction will begin when additional funding has been identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 3,387	\$ 146,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Total		\$ 3,387	\$ 146,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000

Park & Recreation

Kumeyaay Lakes Berm Restoration and Dredg / S00655

Council District: 7	Priority Score: 27
Community Plan: Navajo	Priority Category: Low
Project Status: Underfunded	Contact Information: Ball, Laura
Duration: 2002 - 2018	619-685-1301
Improv Type: Betterment	lball@sandiego.gov

Description: This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park.

Justification: A berm that surrounds the lakes was breached during the 1995-96 rainy season. Since that time, the San Diego River's flow has been redirected through the Kumeyaay Lakes, to the detriment of the lakes. Impacts include sedimentation of the lakes, the introduction of exotic invasive aquatic plants, and the decline of an adjacent state wetland mitigation site through which the river once flowed. Dredging of the lakes to remove accumulated sediments and unwanted plant materials will restore the health and vitality of the lakes and the adjacent mitigation site, which depends upon a flowing water source.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Development Plan, the Navajo Community Plan, and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2003. Design and construction will be scheduled upon identification of funding and pending approval of the Mission Trails Regional Park Master Plan Update.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 39,479	\$ 35,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
Mission Trails Regional Park Fund	200403	53,243	31,757	-	-	-	-	-	-	-	-	85,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,840,000	9,840,000
Total		\$ 92,722	\$ 67,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,840,000	\$ 10,000,000

Park & Recreation

Larsen Field ADA Improvements Phase II / S13004

Parks - Miscellaneous Parks

Council District: 8	Priority Score: 71
Community Plan: San Ysidro	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2014 - 2019	619-533-5301
Improv Type: Replacement	smahmalji@sandiego.gov

Description: This project provides for a children's play area and associated path of travel upgrades to meet current accessibility requirements at Larsen Field.

Justification: This project is needed to bring the children's play area and associated paths of travel into conformance with current Americans with Disabilities Act (ADA) standards and to make the facilities accessible to people with disabilities.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2016.

Summary of Project Changes: \$100,000 in Antenna Lease Revenue funds were allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$91 in Park Service District funds was allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Grant Fund - Federal	600000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
San Ysidro - Major District	400071	5,967	-	-	-	-	-	-	-	-	-	5,967
San Ysidro Urban Comm	400126	183,443	496,557	-	-	-	-	-	-	-	-	680,000
San Ysidro-Sub Dist	400078	3,299	-	-	-	-	-	-	-	-	-	3,299
South Bay - Major District	400070	-	2,543	-	-	-	-	-	-	-	-	2,543
Total		\$ 192,709	\$ 1,599,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,791,809

Park & Recreation

Linda Vista Skate Park / S15008

Council District: 7
Community Plan: Linda Vista
Project Status: Continuing
Duration: 2015 - 2018
Improv Type: New

Parks - Miscellaneous Parks

Priority Score: 62
Priority Category: High
Contact Information: Oliver, Kevin
 619-533-5139
 koliver@sandiego.gov

Description: This project provides for the General Development Plan amendment, design and construction of a multi-generational skatepark at the existing Linda Vista Community Park.

Justification: This project will provide an additional recreational use to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$39,000 is based upon the Park and Recreation Department's current cost various skate parks. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: A General Development Plan amendment was processed in Fiscal Year 2015. Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction is scheduled to begin and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
CIP Contributions from General Fund	400265	\$ -	\$ 16,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,986
Grant Fund - Other	600002	3,587	36,413	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	499,083	2,500,917	-	-	-	-	-	-	-	-	3,000,000
Linda Vista-Major District	400036	-	1,999	-	-	-	-	-	-	-	-	1,999
Total		\$ 502,669	\$ 2,556,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,058,985

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
	Total Impact \$	38,584 \$	40,260 \$	41,138 \$	42,100 \$	42,100

Park & Recreation

Lomita Neighborhood Park Playground ADA Upgrades / S16019

Council District: 4	Priority Score: 63
Community Plan: Skyline - Paradise Hills	Priority Category: High
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2020	619-533-4852
Improv Type: Replacement	nantoun@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades to the existing playground within Lomita Neighborhood Park as well as the associated ADA path of travel requirements. The ADA upgrades may include new play equipment, accessible safety surfacing, benches, picnic tables, a drinking fountain, and walkway improvements to meet local, State and Federal accessibility requirements.

Justification: The existing playground and the play equipment within is not accessible to park users with various forms of disabilities. The improvements will help bring the park facilities into compliance with the ADA and will replace playground equipment which has exceeded its useful life.

Operating Budget Impact: None. This project provides for upgrades to existing facilities within the park.
Relationship to General and Community Plans: The project is consistent with the Skyline-Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction costs will be identified during the design phase and construction will begin upon the identification of additional funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,035	\$ 441,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Total		\$ 8,035	\$ 441,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000

Park & Recreation

Los Penasquitos Cyn Preserve STRI Restor / S13014

Parks - Trails

Council District: 1	Priority Score: 35
Community Plan: Los Penasquitos Canyon Preserve	Priority Category: Low
Project Status: Continuing	Contact Information: Ball, Laura
Duration: 2013 - 2019	619-685-1301
Improv Type: Betterment	lball@sandiego.gov

Description: This project provides for the reconstruction and improvement of one of the main trails in Los Penasquitos Canyon Preserve.

Relationship to General and Community Plans: The main trail is depicted in the Los Penasquitos Canyon Preserve Master Plan and is in conformance with the City's General Plan.

Justification: The existing trail consistently washes out, which results in trail closures after inclement weather.

Schedule: Design is anticipated to begin in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018.

Operating Budget Impact: None.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total	
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
EGF CIP Fund 1/3	200110	\$ -	\$ 981,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981,098
Total		\$ -	\$ 981,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981,098

Park & Recreation

MTRP Equestrian & Multi Use Staging Area AdminBldg / S14016

Parks - Resource Based

Council District: 7	Priority Score: 73
Community Plan: Navajo	Priority Category: High
Project Status: Continuing	Contact Information: Meinhardt, Cynthia
Duration: 2014 - 2019	619-533-5259
Improv Type: New	cmeinhardt@sandiego.gov

Description: This project provides for the development and construction of an administration building (approximately 5000 sq. ft.) that could include, but not be limited to staff offices, kitchen, showers and conference room, a small information center, public restrooms, and a workshop room with a screened storage yard, in addition to a covered picnic shelter (approximately 2,300 sq. ft.) as proposed in the site development permit (SDP#40-0524). This project is for the third and final phase of the Equestrian and Multi-use Staging Area that was originally approved by the Mission Trails Citizens Advisory Committee.

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

Operating Budget Impact: This facility will require an on-going operational budget for non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$38,000 is based upon the Park and Recreation Department's current operating cost for similar facilities. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan Guidelines and Tierrasanta Community Plan, and implements the Mission Trails Regional Park Master Plan.

Schedule: Design began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: A total of \$573,634 was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$1.4 million in Environmental Growth funds has been allocated to this project in Fiscal Year 2017. Funding previously listed in Fiscal Year 2016 as unidentified funding has been identified as Environmental Growth funds and have been programmed for Fiscal Year 2018 and 2019. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
EGF CIP Fund 1/3	200110	\$ -	\$ 25,000	\$ 1,375,373	\$ -	\$ 1,651,332	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,451,705
Environmental Growth 2/3 Fund	200109	-	181,094	-	-	-	-	-	-	-	-	181,094
Mission Trails Regional Park Fund	200403	394,249	473,291	-	-	-	-	-	-	-	-	867,540
Total		\$ 394,249	\$ 679,385	\$ 1,375,373	\$ -	\$ 1,651,332	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,339

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact \$	\$ -	\$ 38,000	\$ 38,000	\$ 38,000

Park & Recreation

Marie Widman Memorial Pk Security Lighting Upgrade / S16018

Council District: 4	Priority Score: 60
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: New	nantoun@sanidiego.gov

Description: This project provides for security lighting upgrades within Marie Widman Memorial Neighborhood Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

Justification: The improvements will help bring the park into compliance the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and near the comfort station. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

Operating Budget Impact: The operating budget impact will be determined upon completion of the security lighting design. While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

Parks - Miscellaneous Parks

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

Schedule: This project began design in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2017. If sufficient funding is available, completion of the security lighting upgrades would occur in Fiscal Year 2018.

Summary of Project Changes: A total of \$150,000 in CIP Contributions from the General Fund was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 3,843	\$ 296,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ 3,843	\$ 296,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Park & Recreation

McKinley Elementary School JU Improvements / S12001

Parks - Community

Council District: 3	Priority Score: 61
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Warranty	Contact Information: Mahmalji, Samir
Duration: 2012 - 2017	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for a new General Development Plan of approximately 1.4 acres of new joint-use facilities at McKinley Elementary School to supplement existing park acreage in the Greater North Park Community. Improvements will include natural turfed multi-purpose sportsfields, multi-purpose courts, walkways, landscaping, and Americans with Disabilities Act (ADA) accessibility upgrades.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$16,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: The scope of work has been modified to include the preparation of a General Development Plan which was completed in Fiscal Year 2014. Final design and construction have been removed from this project's scope of work. San Diego Unified School District will build the facility using Prop Z funds.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	\$ 118,671	\$ 60,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,500
Total		\$ 118,671	\$ 60,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,500

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.15	0.15	0.15
	Total Impact \$	\$ -	\$ -	\$ 16,238	\$ 16,713	\$ 16,960

Park & Recreation

Memorial Comm Pk Playground ADA Upgrades / S16020

Council District: 8	Priority Score: 63
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: Betterment	nantoun@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades to the existing playground and comfort station within Memorial Community Park as well as the associated ADA path of travel requirements. The ADA upgrades may include new play equipment, upgraded comfort station, accessible safety surfacing, benches, picnic tables, a drinking fountain, and walkway improvements to meet local, State and federal accessibility requirements.

Justification: The existing playground and the play equipment within is not accessible to park users with various forms of disabilities. The improvements will help bring the park facilities into compliance with the ADA and will replace playground equipment which has exceeded its useful life.

Operating Budget Impact: None. This project provides for upgrades to existing facilities within the park.

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

Schedule: Design began in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2017. Construction will begin when funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. \$723,128 in Development Impact Fees was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. Total project cost increased by \$729,502.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,111	\$ 441,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
S.E. San Diego Urban Comm	400120	-	723,128	-	-	-	-	-	-	-	-	723,128
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	690,872	690,872
Total		\$ 8,111	\$ 1,165,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	690,872	\$ 1,864,000

Park & Recreation

Memorial Community Building Clearance Activity / S15039

Council District: 8	Priority Score: 56
Community Plan: Balboa Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Daniels, Charles
Duration: 2016 - 2017	619-533-6597
Improv Type: New	cdaniels@sandiego.gov

Description: This project will demolish and remove an existing building of approximately 11,100 square feet located within Memorial Community Park. The 1959 constructed building was used as a Girls Club until 2008 when the lease agreement expired. The structure is in severe decline and necessary improvements and accessibility upgrades have been determined to be cost prohibitive. After the building and associated site improvements are removed, reuse of the park area for park purposes will be explored through a public input process.

Justification: The existing building is considered spot blight within the community. Removal of the building will allow other park uses within Memorial Community Park.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern community plan, the General Plan Standards, and the City's General Plan.

Schedule: Demolition of the building is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Grant Fund - Federal	600000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Total		\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Park & Recreation

Mira Mesa CP - Exp & Aquatic Complex / S00667

Council District: 6	Priority Score: 55
Community Plan: Mira Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2004 - 2018	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for developing approximately 11 usable acres of the former Carroll School park site across the street from Mira Mesa Community Park. Amenities include a comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center, and skate plaza. The street between the two sites will include parking and street calming. This project will be phased as funding becomes available. Phase I includes the ballfields and street calming. Phase II includes the pool complex and skate plaza. Phase III includes recreation center improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. For Phase I only, the current cost estimate of \$159,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and comfort stations. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: General Development Plan was approved in June 2005. Funding for Phase I construction was made available in Fiscal Year 2013. Phase I construction by design-build contractor began in Fiscal Year 2016 and will be completed in Fiscal Year 2017. Phase II pool complex and skate plaza anticipated to begin in Fiscal Year 2018. Phase III includes recreation center improvements. Phase II & III will be completed under a new project.

Summary of Project Changes: The financial schedule has been updated for the programmed Facilities Benefit Assessment (FBA) funding per the Mira Mesa FBA Public Facilities Financing Plan (PFFP). \$645 of Park Service District funds were allocated to this project in Fiscal Year 2016. An additional \$6.0 million of FBA funding is anticipated to be received in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
ANA - Blk Mtn Rd Bridge	400223	\$ -	\$ 23,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,751
Mira Mesa - FBA	400085	14,386,626	4,538,801	-	6,000,000	10,400,000	-	-	-	-	-	35,325,427
Mira Mesa East-Major District	400028	38	-	-	-	-	-	-	-	-	-	38
Mira Mesa West-Major District	400027	606	-	-	-	-	-	-	-	-	-	606
Total		\$ 14,387,270	\$ 4,562,552	\$ -	\$ 6,000,000	\$ 10,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,349,823

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL	FTEs 0.00	1.25	1.25	1.25	1.25
FUND	Total Impact \$ -	\$ 159,176	\$ 163,371	\$ 165,563	\$ 167,965

Park & Recreation

Mission Bay Athletic Area Comfort Station Mod / S10021

Council District: 2
Community Plan: Mission Bay Park
Project Status: Continuing
Duration: 2011 - 2018
Improv Type: Replacement

Parks - Miscellaneous Parks

Priority Score: 68
Priority Category: High
Contact Information: Winter, James
 619-235-5257
 jwinter@sandiego.gov

Description: This project provides for the removal and replacement of the existing comfort station/concession stand at the Mission Bay Athletic Area. It will also provide an accessible path of travel from Grand Avenue to the comfort station and the center of the ball field complex.

Justification: These improvements are necessary to provide Americans with Disabilities Act (ADA) accessibility to the comfort station and concession stand.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction will be scheduled pending identification of additional funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mission Bay - Major District	400048	\$ 9,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,057
Pacific Beach Urban Comm	400117	152,157	47,843	-	-	-	-	-	-	-	-	200,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	820,000	820,000
Total		\$ 161,214	\$ 47,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 1,029,057

Park & Recreation

Mission Bay GC Practice Ctr Bldg Improve / S01090

Council District: 2	Priority Score: 60
Community Plan: Mission Bay Park	Priority Category: High
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2004 - 2019	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of temporary trailers/portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. The design and construction of a new practice center, parking lot, and new clubhouse, which were originally part of this project, will be completed separately in the future, in conjunction with other projects proposed for the golf course.

Justification: These improvements are necessary to comply with current codes, address maintenance needs, and increase the viability of identifying potential future lessees.

Operating Budget Impact: None.

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

Schedule: Design for the temporary trailers/portables will begin in Fiscal Year 2016 with construction beginning in Fiscal Year 2017. The demolition of the existing clubhouse is scheduled to begin in Fiscal Year 2017 with construction finishing in Fiscal Year 2018.

Summary of Project Changes: The project schedule and description has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ 77,642	\$ 1,322,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Total		\$ 77,642	\$ 1,322,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Park & Recreation

Mission Bay GC Renovation/Reconstruction / S11010

Council District: 2	Priority Score: 54
Community Plan: Mission Bay Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2011 - 2018	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include renovation and reconstruction of the existing course and may consist of new landscaping and irrigation, upgraded electrical and lighting system, drainage improvements, installation of cart paths near tee boxes, upgraded tee boxes, improvements to signage, as well as other improvements relevant to the conditions of play will also be included.

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 to within industry standards for municipal golf courses.

Operating Budget Impact: None.

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

Schedule: Design is anticipated to be completed in Fiscal Year 2016. Construction is scheduled to begin and be completed in Fiscal Year 2017.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 481,808	\$ 2,478,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000
Total		\$ 481,808	\$ 2,478,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000

Park & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District: 2	Priority Score: Annual
Community Plan: Mission Bay Park	Priority Category: Annual
Project Status: Continuing	Contact Information: Shelly Stowell
Duration: 2010 - 2024	858-581-7867
Improv Type: Betterment	sstowell@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 - Mission Bay.

Justification: This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the 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: \$500,000 in Golf Enterprise funding was transferred out of this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total	
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ 541,147	\$ 326,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	867,243
Total		\$ 541,147	\$ 326,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	867,243

Park & Recreation

Mission Bay Improvements / AGF00004

Council District: 2	Priority Score: Annual
Community Plan: Mission Bay Park	Priority Category: Annual
Project Status: Continuing	Contact Information: Winter, James
Duration: 2010 - 2024	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities in accordance with City Charter, Article V, Section 55.2.

Justification: Mission Bay Park, as well as other regional parks, open spaces, and coastal beaches, helps define the City's identity, enriches quality of life, and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

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

Schedule: Projects will be funded in the order provided per City Charter Section 55.2.

Summary of Project Changes: The financial schedules have been updated for the programmed Mission Bay Improvements funds per the latest revenue projections. \$6.2 million in Mission Bay Improvements funds have been allocated to this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Fiesta Island Sludge Mitigation Fund	200389	\$ -	\$ 10,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,975
Mission Bay Improvements Fund	200386	461,721	19,185,266	6,157,723	-	7,169,341	7,697,045	8,150,987	8,614,007	-	-	57,436,090
Total		\$ 461,721	\$ 19,196,241	\$ 6,157,723	\$ -	\$ 7,169,341	\$ 7,697,045	\$ 8,150,987	\$ 8,614,007	\$ -	\$ -	\$ 57,447,064

Park & Recreation

Mission Hills Historic Street Lighting / S11008

Trans - Roadway - Street Lighting

Council District: 3	Priority Score: 30
Community Plan: Uptown	Priority Category: Low
Project Status: Warranty	Contact Information: Qasem, Labib
Duration: 2011 - 2017	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project provides for the procurement and installation of decorative, acorn style, street lighting within the Mission Hills Historic Street Lighting Maintenance Assessment District (MAD).

Justification: This project is an identified improvement in the Mission Hills Historic Street Lighting MAD and will be conducted in conjunction with an underground utility project.

Operating Budget Impact: The Mission Hills Historic Street Lighting MAD will provide for the special benefit of maintenance and energy costs associated with the enhanced street lighting.

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

Schedule: Design began in Fiscal Year 2012 and completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mission Hills Special Lighting MAD Fund	200614	\$ 365,899	\$ 1,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,486
Total		\$ 365,899	\$ 1,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,486

Park & Recreation

Mission Trails RP Cowles Mountain Trail / S10065

Parks - Open Space

Council District: 7	Priority Score: 20
Community Plan: Navajo, Tierrasanta	Priority Category: Low
Project Status: Continuing	Contact Information: Ball, Laura
Duration: 2011 - 2017	619-685-1301
Improv Type: Betterment	lball@sandiego.gov

Description: This project provides for design, engineering, construction, and installation of structures, as well as the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project will supplement the existing and increasing recreational activities of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done; however, some hand tool manipulation of existing soils may occur.

Justification: This project will benefit the community by increasing safety for hikers and protect sensitive natural and cultural resources.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, the Navajo and Tierrasanta Community Plans, and is in conformance with the City's General Plan.

Schedule: Construction began in Fiscal Year 2012 and significant trail work was completed in Fiscal Year 2014. Work is ongoing and anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 201,345	\$ 198,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total		\$ 201,345	\$ 198,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Park & Recreation

Mission Trails RP Master Plan Update / S01014

Parks - Miscellaneous Parks

Council District: 7	Priority Score: N/A
Community Plan: Navajo, Tierrasanta, Rancho Encantada, East Elliott	Priority Category: N/A
Project Status: Continuing	Contact Information: Harkness, Jeffrey
Duration: 2010 - 2018	619-533-6595
Improv Type: Betterment	jharkness@sandiego.gov

Description: This project provides for an update to the 1985 Mission Trails Regional Park (MTRP) Master Development Plan to identify completed capital projects and to guide future expansion, development, and preservation of the park, as well as to provide an environmental document to determine potential impacts. A Natural Resource Management Plan will also be prepared and incorporated into the master plan document to provide park rangers with information and tools to manage the Park's sensitive resources.

Justification: MTRP faces numerous challenges and issues due to the high number of visitors and the Park's location within a densely populated area. Extensive recreational use, illegal off-road vehicle activity, erosion, urban runoff, and invasive non-native plants are potential threats to the continued health of the Park's natural resources. The MTRP Natural Resource Management Plan is a part of the implementation task of the City of San Diego's Multiple Species Conservation Program (MSCP). The MSCP was officially adopted on March 18, 1997; The United States Fish and Wildlife Service and the California Department of Fish and Game approved the plan on July 17, 1997.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo, Tierrasanta, Rancho Encantada, and East Elliott Community Plans and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	\$ 557,807	\$ 94,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	651,829
Regional Park Improvements Fund	200391	233,000	-	-	-	-	-	-	-	-	-	233,000
Total		\$ 790,807	\$ 94,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	884,829

Park & Recreation

Mission Trails RP Trail Realignments / S10066

Council District: 7	Parks - Trails
Community Plan: Navajo, Tierrasanta	Priority Score: 20
Project Status: Continuing	Priority Category: Low
Duration: 2009 - 2020	Contact Information: Ball, Laura
Improv Type: New	619-685-1301
	lball@sandiego.gov

Description: This project provides for design, engineering, and construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail. This is to supplement existing and increased recreational activity of all visitor user groups (hikers, bikes, equestrian) and to stabilize and protect sensitive habitat and natural resources currently impacted by poor trail alignment. Improvements will include vegetation pruning and trimming, as well as hand crew manipulation of soils for best location of trails that will meet City Trail Standards (safety and sustainability). Locations of these trail realignments have been roughly engineered on-site but will require environmental review and approval. No grading is anticipated. No trails in this area are Americans with Disabilities Act (ADA) accessible and this realignment would not provide ADA opportunities due to lack of access.

Justification: New realignment will provide for improved safety to visitors and protection of sensitive resources.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Master Plan, the Navajo and Tierrasanta Community Plans, and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and construction began in Fiscal Year 2012 and is awaiting completion of the Mission Trails Regional Park Master Plan Update anticipated for Fiscal Year 2018. This project is currently on hold due to Mission Trails Regional Park Master Plan Update.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 182	\$ 214,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	215,000
Total		\$ 182	\$ 214,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	215,000

Park & Recreation

Mohnike Adobe and Barn Restoration / S13008

Council District: 5
Community Plan: Los Penasquitos Canyon Preserve
Project Status: Continuing
Duration: 2015 - 2019
Improv Type: Betterment

Parks - Open Space

Priority Score: 62
Priority Category: High
Contact Information: Lewis, Nikki
 619-533-6653
 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 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 an Historic Structures Report prepared for the Mohnike Adobe and Hay Barn by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

Operating Budget Impact: None.

Relationship to General and Community Plans: The Rancho Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however the project is consistent with the City's General Plan Historic Resources Element.

Schedule: Preparation of Assessment Report and Treatment Report is scheduled in Fiscal Year 2016. Design is scheduled to begin in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018.

Summary of Project Changes: Funding previously listed in Fiscal Year 2016 as unidentified has been identified as Environmental Growth Funding and will be programmed for Fiscal Year 2018 in the amount of \$99,800. The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ -	\$ -	\$ -	\$ 99,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,880
Environmental Growth 2/3 Fund	200109	-	1,450,000	-	-	-	-	-	-	-	-	1,450,000
Regional Park Improvements Fund	200391	108,234	891,766	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 108,234	\$ 2,341,766	\$ -	\$ -	\$ 99,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,549,880

Park & Recreation

Montgomery Academy JU Improvements / S00973

Bldg - Other City Facility / Structures

Council District: 7	Priority Score: N/A
Community Plan: Linda Vista	Priority Category: N/A
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2009 - 2017	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the construction of approximately three acres of joint-use play fields at the Montgomery Academy and associated Americans with Disabilities Act (ADA) improvements to comply with all State and federal accessibility guidelines and City standards. Phase I amenities may include a turf multi-purpose sports field, decomposed granite running track, accessibility improvements, signage, baseball backstops, and miscellaneous landscaping. Phase II amenities may include picnic shelters, site furnishings, security lighting, accent plantings, and enhanced gateway treatments.

Justification: Development of this project is a Site Development Permit condition of the Pacific Ridge Apartment Homes to satisfy population-based park acreage requirements in accordance with the City's General Plan standards for the anticipated population generated by the residential development. Additionally, it provides joint-use recreational facilities in a community deficient in population-based park and recreation facilities.

Operating Budget Impact: Operations and maintenance funding for this facility was previously included in the Park and Recreation Budget.

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

Schedule: Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: A total of \$240,511 in CIP Contributions from General Fund was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016, due to increased construction cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000
CIP Contributions from General Fund	400265	-	240,511	-	-	-	-	-	-	-	-	240,511
Linda Vista Urban Comm	400113	682,092	12,908	-	-	-	-	-	-	-	-	695,000
Total		\$ 1,078,092	\$ 253,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,331,511

Park & Recreation

Mountain View NP Area Upgrades / S11019

Parks - Neighborhood

Council District: 9	Priority Score: 83
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2011 - 2017	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park and along South Boundary Street to comply with State and federal safety and accessibility guidelines.

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

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2013. Construction is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. \$947 in Park Service District funds were allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 393,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,500
S.E. San Diego Urban Comm	400120	753,146	421,854	-	-	-	-	-	-	-	-	1,175,000
Southcrest - Major District	400062	60,633	-	-	-	-	-	-	-	-	-	60,633
Southcrest Sub Dist	400063	9,900	-	-	-	-	-	-	-	-	-	9,900
Total		\$ 1,217,179	\$ 421,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,639,033

Park & Recreation

Museum of Man Roof Replacement / S11101

Bldg - Other City Facility / Structures

Council District: 3	Priority Score: 86
Community Plan: Balboa Park	Priority Category: High
Project Status: Warranty	Contact Information: Freiha, George
Duration: 2011 - 2017	619-533-7449
Improv Type: Replacement - Rehab	gfreiha@sandiego.gov

Description: This project is intended to restore the integrity of the museum, stop the roof leakages, fix the museum ornamentation, restore the historic carports, protect the public safety and minimize costly maintenance. Phase I scope of work includes re-roofing of the Administration Building, the clay tile roof on the south side of the quadrangle, the north wing of the main museum including the built-up roof, re-roofing and partial reconstruction of the carport between the north wing and the administration building, restoration of the ornamentation, restoration of the windows, repair and/or resealing of the tile domes, replacement of the finial on western quadrangle entrance, and other miscellaneous restoration items including the replacement of two curb ramps. Phase II scope of work includes repairs to the interior damaged by roof leakages.

Justification: This project will restore the integrity of the museum, stop the roof leakages, fix the museum ornamentation, restore the historic carports, protect the public safety, and minimize costly maintenance.

Operating Budget Impact: None.

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

Schedule: Phase I construction was completed in Fiscal Year 2013. Phase II design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Phase II construction was completed in Fiscal Year 2015.

Summary of Project Changes: Excess project budget was reduced by \$133,857, per City Council Resolution R-310155, adopted on January 4, 2016. This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 660,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,976
Deferred Maint Revenue 2009A-Project	400624	450,000	-	-	-	-	-	-	-	-	-	450,000
CIP Contributions from General Fund	400265	485,919	(134,617)	-	-	-	-	-	-	-	-	351,302
Regional Park Improvements Fund	200391	500,000	-	-	-	-	-	-	-	-	-	500,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	18,741	-	-	-	-	-	-	-	-	-	18,741
Total		\$ 2,115,636	\$ (134,617)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,981,020

Park & Recreation

NTC Aquatic Center / S10000

Bldg - Parks - Recreation/Pool Centers

Council District: 2	Priority Score: 56
Community Plan: Peninsula	Priority Category: Low
Project Status: Continuing	Contact Information: Winter, James
Duration: 2011 - 2021	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project will provide for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements.

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

Operating Budget Impact: This facility may require an on-going operational budget for personnel and non-personnel expenses. The project's design has not been completed or approved. Alternative methods of project delivery and maintenance are being explored.

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

Schedule: Design work will begin upon identification of adequate funding or alternative project delivery method. No schedule has been established.

Summary of Project Changes: \$8.0 million in Unidentified funding was added to this project to reflect the estimated total project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
NTC RdA Contribution to CIP	200619	53,776	392,950	-	-	-	-	-	-	-	-	446,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
Total		\$ 53,776	\$ 1,432,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 9,486,726

Park & Recreation

North Ocean Beach Gateway Ph II / S12041

Parks - Community

Council District: 2	Priority Score: 35
Community Plan: Ocean Beach	Priority Category: Low
Project Status: Warranty	Contact Information: Grani, Jason
Duration: 2013 - 2017	619-533-7525
Improv Type: New	jgrani@sandiego.gov

Description: The scope of work will include design and construction of disabled accessible walkway with landings to comply with the current Americans with Disabilities Act (ADA) requirements. The newly proposed walkway will connect the existing entry plaza to the north end of the project site which is adjacent to Robb Field. The scope will also include enhanced crosswalk improvements at the intersection of West Point Loma Boulevard and Sunset Cliffs Boulevard and a property line screen wall.

Justification: To provide disabled accessible walkway with landings to comply with the current ADA requirements, the newly proposed walkway will connect the existing entry plaza to the north end of the project site which is adjacent to Robb Field.

Operating Budget Impact: None.

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

Schedule: Phase I of this project is complete. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction was completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and will be closed by the end of this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Ocean Beach Urban Comm	400124	200,000	-	-	-	-	-	-	-	-	-	200,000
TOT Coastal Infrastructure CIP Fund	200212	149,683	317	-	-	-	-	-	-	-	-	150,000
Total		\$ 449,683	\$ 317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000

Park & Recreation

North Park Mini Park & Streetscape Improvements / S10050

Council District: 3	Priority Score: 53
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2010 - 2019	619-533-4852
Improv Type: New	nantoun@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include public art, 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, thus contributing to satisfying population-based park requirements.

Operating Budget Impact: Facility will require an ongoing operational budget for personnel and non-personnel expenses. The current cost estimate of \$9,100 is based on Park and Recreation's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are finalized.

Parks - Mini Parks

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

Schedule: Pre-design of the General Development Plan for the mini-park began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018.

Summary of Project Changes: A total of \$634,487 in Development Impact Fees was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$2.8 million in Redevelopment Agency funds will be transferred into the project before the end of Fiscal Year 2016. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ -	\$ 39,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,274
North Park Urban Comm	400112	-	393,569	-	-	-	-	-	-	-	-	393,569
NP - Redevelopment CIP Contributions Fund	200356	125,000	-	-	-	-	-	-	-	-	-	125,000
NP-Tab 2009A (TE) Proceeds	400672	-	-	-	2,874,257	-	-	-	-	-	-	2,874,257
Park North-East - Park Dev Fd	400110	158,193	2,456,400	-	-	-	-	-	-	-	-	2,614,593
Total		\$ 283,193	\$ 2,889,243	\$ -	\$ 2,874,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,046,693

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL	FTEs 0.00	0.00	0.10	0.10	0.10
FUND	Total Impact \$ -	\$ -	\$ 9,188	\$ 9,524	\$ 9,699

Park & Recreation

North Park/Main St Sidewalk Improvements / S10040

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 47
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2010 - 2017	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: The project provides for the replacement of existing red sidewalk and decorative tile pavement along 30th Street and University Avenue near the Main Street area of North Park.

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

Justification: The project will replace existing red sidewalk and decorative tiles that are cracked, deteriorated, and missing.

Schedule: Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began and is anticipated to be completed in Fiscal Year 2016. Project close out will continue thru Fiscal Year 2017.

Operating Budget Impact: Cleaning activities along the sidewalk including litter pick-up, sweeping, and steam cleaning will continue after the project is completed. Maintenance is funded by the North Park Maintenance Assessment District; no additional operating budget impact as a result of this project is anticipated.

Summary of Project Changes: \$250,000 in Redevelopment Bond Proceeds were allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 204,686	\$ (4,686)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
North Park MAD Fund	200063	-	10,000	-	-	-	-	-	-	-	-	10,000
NP 2003A (T)Bonds Rf Oper	400312	174,963	37	-	-	-	-	-	-	-	-	175,000
NP-Tab 2009A (TE) Proceeds	400672	-	250,000	-	-	-	-	-	-	-	-	250,000
Total		\$ 379,648	\$ 255,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	635,000

Park & Recreation

Old Mission Dam Preservation / S00611

Parks - Resource Based

Council District: 7	Priority Score: 53
Community Plan: Navajo, Tierrasanta	Priority Category: Medium
Project Status: Warranty	Contact Information: Purcell, Carrie
Duration: 1994 - 2018	619-533-5124
Improv Type: Replacement	cpurcell@sandiego.gov

Description: This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup, the required mitigation and monitoring program, and obtaining the necessary permits for long-term preservation measures.

Justification: This project will protect the structural integrity of the historic dam and improve water quality within the San Diego River.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Mission Trails Regional Park Master Plan, the Navajo and Tierrasanta Community Plans, and is in conformance with the City's General Plan.

Schedule: Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue through Fiscal Year 2017. This project's overall mitigation and monitoring is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 309,204	\$ 14,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	323,594
Grant Fund - State	600001	489,809	-	-	-	-	-	-	-	-	-	489,809
Mission Trails Regional Park Fund	200403	16,000	-	-	-	-	-	-	-	-	-	16,000
Regional Park Improvements Fund	200391	747,933	-	-	-	-	-	-	-	-	-	747,933
Total		\$ 1,562,946	\$ 14,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,577,336

Park & Recreation

Olive Grove Community Park / S15028

Parks - Community

Council District: 6	Priority Score: 65
Community Plan: Clairemont Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2015 - 2019	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas and associated paths of travel to comply with federal and State accessibility requirements.

Justification: This project is needed to upgrade the existing comfort station, children's play areas and associated paths of travel to comply with federal and State accessibility requirements.

Operating Budget Impact: None.

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

Schedule: Design is anticipated to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017. Construction will begin when additional funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 10,780	\$ 239,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Olive Grove - Major District	400040	-	172,849	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,175,535	2,175,535
Total		\$ 10,780	\$ 412,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,175,535	\$ 2,598,384

Park & Recreation

Olive St Park Acquisition/Development / S10051

Parks - Mini Parks

Council District: 3	Priority Score: 57
Community Plan: Uptown	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2010 - 2020	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the acquisition, design, and construction of approximately 0.36 acre 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. Improvements may include amenities, such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$17,000 is based on Park and Recreation's current cost to maintain various landscaped areas.

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

Schedule: Property acquisition has been completed. Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: \$570,000 in Development Impact Fees was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 201,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	201,585
Uptown Urban Comm	400121	1,260,574	1,309,426	-	-	-	-	-	-	-	-	2,570,000
Total		\$ 1,462,159	\$ 1,309,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,771,585

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.15	0.15
	Total Impact \$	\$ -	\$ -	\$ -	16,681 \$	17,186

Park & Recreation

Open Space Improvements / AGG00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Ball, Laura
Duration: 2010 - 2024	619-685-1301
Improv Type: New	lball@sandiego.gov

Description: This project provides funding for Rancho Mission Canyon Slope site restoration. All future Open Space Improvements will be funded under project AGE00001, Resourced-Based Open Space Parks.

Justification: This project is needed to preserve and enhance the City's open space areas. Enhancement may include removal of exotic, invasive, and non-native plant material and re-vegetation with native plants of the areas susceptible to erosion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and the concepts relative to specific open space systems, and is in conformance with the City's General Plan.

Schedule: Rancho Mission Canyon slope was completed in Fiscal Year 2016 and now is in maintenance and monitoring period.

Summary of Project Changes: The unidentified funding in the amount of \$300,000 was removed for Fiscal Year 2017 due to Rancho Mission Canyon Slope completion.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Deferred Maintenance Revenue 2012A-Project	400848	530,666	-	-	-	-	-	-	-	-	-	530,666
Environmental Growth 2/3 Fund	200109	480,111	242,142	-	-	-	-	-	-	-	-	722,253
CIP Contributions from General Fund	400265	500,000	-	-	-	-	-	-	-	-	-	500,000
PFFA Lease Revenue Bonds 2015B-Project	400860	-	19,334	-	-	-	-	-	-	-	-	19,334
Total		\$ 1,810,777	\$ 261,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072,253

Park & Recreation

Pacific Highlands Ranch Community Park / RD16002

Parks - Community

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2016 - 2020	619-533-3685
Improv Type: New	galvez@saniego.gov

Description: This project provides for the acquisition, design, and construction of a 20.0 useable acre community park and 17,000 square foot recreational building to be located in Pacific Highlands Ranch, to serve residents in the Del Mar Mesa and Pacific Highlands Ranch communities at full projected community development. This project may be developed adjacent to the proposed middle school. If joint-use of the school recreational facilities is obtained, then this project will be reduced to thirteen (13.00) useable acres; if not, then full 20 useable acres of parkland will be required. The project includes half-width street improvements for the local roadways adjacent to the park, and utilities to serve the park.

Justification: This project is in conformance with the City's General Plan guidelines for population based park acreage, implements the recommendations of the Del Mar Mesa and Pacific Highlands Ranch sub-area plans, and is needed to serve the community.

Operating Budget Impact: Operational costs will be determined subsequent to design development.

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

Schedule: The schedule is dependent upon the actual rate of development within those residential projects located in the immediate vicinity of this site. Design is anticipated to begin in Fiscal Year 2016 and development to be completed in Fiscal Year 2019.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ -	\$ 10,000	\$ -	\$ -	\$ 1,304,550	\$ 2,609,100	\$ -	\$ -	\$ -	\$ -	\$ 3,923,650
Pacific Highlands Ranch FBA	400090	-	-	-	13,000,000	18,543,176	11,543,176	-	-	-	-	43,086,352
Total		\$ -	\$ 10,000	\$ -	\$ 13,000,000	\$ 19,847,726	\$ 14,152,276	\$ -	\$ -	\$ -	\$ -	\$ 47,010,002

Park & Recreation

Pacific Highlands Ranch Hiking & Biking / RD12003

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2012 - 2020	619-533-3685
Improv Type: New	galvez@sanidiego.gov

Description: This project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian, and biking trails to be located throughout the community in accordance with the Pacific Highlands Ranch subarea plan. The trail system will provide access into the multiple habitat planning area of McGonigle canyon; provide pathways along Del Mar Heights Road, Little McGonigle Ranch Road, Pacific Highlands Ranch Parkway, Lopelia Meadows Place, Old Carmel Valley Road Crossing under SR-56, and Carmel Valley Road alignments; and provide access into subarea II and the Rancho Penasquitos community. The project will also provide for the acquisitions, design, and construction of three trailheads/overlooks, including parking areas, benches, and signage.

Justification: This project will provide the community with additional recreational opportunities.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Park and Recreation budget.

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

Schedule: This project is being completed in segments and is dependent upon the actual rate of development within the community.

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the Pacific Highlands Ranch Public Facilities Financing Plan (PFFP). \$3.6 million in FBA funding is anticipated to be received in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 36,607	\$ 69,299	\$ -	\$ 3,600,000	\$ 3,097,000	\$ -	\$ 366,999	\$ -	\$ -	\$ -	\$ 7,169,905
Total		\$ 36,607	\$ 69,299	\$ -	\$ 3,600,000	\$ 3,097,000	\$ -	\$ 366,999	\$ -	\$ -	\$ -	\$ 7,169,905

Park & Recreation

Palisades Park Comfort Station Replace / S10026

Council District: 2	Priority Score: 84
Community Plan: Pacific Beach	Priority Category: High
Project Status: Warranty	Contact Information: Freiha, George
Duration: 2010 - 2017	619-533-7449
Improv Type: Replacement	gfreiha@saniego.gov

Description: This project provides for the removal and replacement of the existing comfort station at Palisades Park at the foot of Law Street in Pacific Beach. Minor grading outside the limits of the building footprint is anticipated due to the improvement of the accessible path from the accessible parking to the comfort station. Major excavations will be carried out for the new retaining walls and building foundations. Because of the limited work areas, traffic control plans will be required during construction activities which will impact Ocean Boulevard.

Justification: These improvements are necessary to provide Americans with Disabilities Act (ADA) accessibility to the comfort station which is not currently accessible and to provide an accessible path of travel from the public way to the new facility.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Pacific Beach-Major District	400047	12,712	-	-	-	-	-	-	-	-	-	12,712
Regional Park Improvements Fund	200391	419,029	30,971	-	-	-	-	-	-	-	-	450,000
Total		\$ 731,741	\$ 30,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	762,712

Park & Recreation

Park de la Cruz Neighborhood Park Improvements / S15003

Council District: 9	Priority Score: 62
Community Plan: Mid-City: City Heights	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2015 - 2018	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for improvements to Park de la Cruz Neighborhood Park. The first phase provides for a General Development Plan amendment, design, and construction of a skate park, landscaped connection between Cherokee Park and Park de la Cruz, and associated accessibility improvements within the park and around the former Copley YMCA building. Phase II will be for tenant improvements and accessibility of the former Copley YMCA, which will now be known as the Park de la Cruz Community Center and Gym Building. The community center will house the Therapeutic Recreation Services Program. Existing staff from Community Parks II Division and Therapeutic Recreation Services will operate and maintain the new Park de la Cruz Community Center and Gymnasium.

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

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The current cost estimate of \$31,000 is based on Park and Recreation Department's current cost to maintain a skate park of this size.

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

Schedule: A General Development Plan amendment was completed in Fiscal Year 2015. Project is currently in design and will be completed in Fiscal Year 2016. Construction will begin in Fiscal Year 2016.

Summary of Project Changes: A total of \$2.0 million in Redevelopment Bond proceeds are anticipated to be received in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 24, 2016. The project schedule was updated for Fiscal Year 2017. An additional \$3.1 million in State grant funding is anticipated to be received in Fiscal Year 2017. \$5.0 million in Unidentified funding was added to this project due to revised project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021			
CH-TAB 2010A (TE) Proceeds	400694	\$ -	\$ -	\$ -	\$ 382,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,038
CH-TAB 2010B (T) Proceeds	400695	-	-	-	1,665,865	-	-	-	-	-	-	1,665,865
Grant Fund - Other	600002	7,384	32,616	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	601,243	858,757	-	3,094,000	-	-	-	-	-	-	4,554,000
Mid-City - Park Dev Fund	400109	155,595	94,405	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Total		\$ 764,223	\$ 985,777	\$ -	\$ 5,141,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 11,891,903

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.50	0.50	0.50	0.50
	Total Impact \$	\$ -	\$ 32,438	\$ 34,114	\$ 34,994	\$ 35,954

Park & Recreation

Pershing MidSch Joint Use Synthet Turf Replacement / S17007

Parks - Miscellaneous Parks

Council District: 7	Priority Score: 59
Community Plan: Navajo	Priority Category: Medium
Project Status: New	Contact Information: Winter, James
Duration: 2017 - 2018	619-235-5257
Improv Type: Replacement - Rehab	jwinter@sandiego.gov

Description: This project provides for the replacement of the synthetic turf at the Pershing Middle School Joint Use site.

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

Justification: The improvements are necessary to replace the worn turf in accordance with the Joint Use Agreement between the City and the San Diego Unified School District.

Schedule: This project will begin in Fiscal Year 2017 with completion of the improvements anticipated in Fiscal Year 2018.

Operating Budget Impact: There will be no operating budget impact. The San Diego Unified School District will perform the work and the City will provide reimbursement.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 500,000	\$ -	\$ 670,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,720
Total		\$ -	\$ -	\$ 500,000	\$ -	\$ 670,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,720

Park & Recreation

Pomerado Median Improve-N of R Bernardo / S10035

Council District: 5
Community Plan: Rancho Bernardo
Project Status: Continuing
Duration: 2010 - 2018
Improv Type: Betterment

Trans - Roadway - Enhance/Scape/Medians

Priority Score: 44
Priority Category: Low
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@sandiego.gov

Description: This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road north of Rancho Bernardo Road with landscape improvements.

Justification: This project will enhance the appearance of the corridor through the replacement of deteriorating medians.

Operating Budget Impact: Newly planted medians will require additional maintenance which will be funded from the Rancho Bernardo Maintenance Assessment District. The estimated cost to maintain the enhanced medians will become known once design is completed.

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction is scheduled to begin and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017. \$200,000 in Unidentified funding was added to this project in Fiscal Year 2017, due to revised project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD Fund	200038	\$ -	\$ 505,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	505,090
Rancho Bernardo MAD CIP	200622	292,482	102,268	-	-	-	-	-	-	-	-	394,750
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	200,000	200,000
Total		\$ 292,482	\$ 607,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000	\$ 1,099,840

Park & Recreation

Rancho Bernardo CP Sports Field Lights / S11012

Parks - Community

Council District: 5	Priority Score: 83
Community Plan: Rancho Bernardo	Priority Category: High
Project Status: Warranty	Contact Information: Oliver, Kevin
Duration: 2011 - 2017	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the design and construction of lighting systems for sports fields #5 and #6 at the Rancho Bernardo Community Park.

Justification: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction was completed in Fiscal Year 2014.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total	
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Rancho Bernardo-Fac Dev Fund	400099	\$ 713,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	713,104
Total		\$ 713,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	713,104

Park & Recreation

Rancho Mission Neighborhood Park Play Area Upgrade / S15004

Parks - Neighborhood

Council District: 7	Priority Score: 77
Community Plan: Navajo	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2015 - 2018	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2015 and anticipated to be completed in Fiscal Year 2017. Construction anticipated to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018.

Summary of Project Changes: \$2,712 in Park Service District funds were added to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,706
Navajo Urban Comm	400116	155,138	1,115,862	-	-	-	-	-	-	-	-	1,271,000
Pk/Rec Bldg Permit Fee Dist C	400075	-	983	-	-	-	-	-	-	-	-	983
Total		\$ 157,844	\$ 1,116,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,274,689

Park & Recreation

Rancho Penasquitos Skate Park / S12002

Council District: 5	Priority Score: 65
Community Plan: Rancho Penasquitos	Priority Category: High
Project Status: Warranty	Contact Information: Oliver, Kevin
Duration: 2012 - 2017	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for the replacement and upgrade of previously existing wooden skateboard ramps and structures, and installation of shade structures for park users.

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

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

Parks - Miscellaneous Parks

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

Schedule: This design/build project began in Fiscal Year 2014 and construction was completed in Fiscal Year 2014.

Summary of Project Changes: Project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Blk Mtn Ranch Dev Agreement	400245	\$ 1,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,065
Carmel Mt East-Major District	400022	29,384	-	-	-	-	-	-	-	-	-	29,384
Penasquitos North-Major Dist	400024	14,374	-	-	-	-	-	-	-	-	-	14,374
Pk/Rec Bldg Permit Fee Dist-A	400073	5,547	-	-	-	-	-	-	-	-	-	5,547
PV Est-Other P & R Facilities	400221	303,956	-	-	-	-	-	-	-	-	-	303,956
Total		\$ 354,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	354,327

Park & Recreation

Rancho Penasquitos Towne Centre Park Imp / S12003

Parks - Miscellaneous Parks

Council District: 5	Priority Score: 14
Community Plan: Rancho Penasquitos	Priority Category: Low
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2012 - 2017	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the installation of miscellaneous amenities to serve dog off-leash users, such as a group shade structure and Americans with Disabilities Act (ADA) accessibility improvements, at the Rancho Penasquitos Towne Centre Park.

Justification: This project will provide additional recreation amenities to serve the residents of Rancho Penasquitos.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Penasquitos East Trust	400192	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
PV Est-Other P & R Facilities	400221	44,049	30,951	-	-	-	-	-	-	-	-	75,000
Total		\$ 44,049	\$ 130,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Park & Recreation

Regional Park Improvements / AGF00005

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Winter, James
Duration: 2010 - 2024	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisition's for San Diego regional parks.

Justification: San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, and San Diego River Park, as well as open spaces and coastal beaches, help define the City's identity, enrich the quality of life for residents, and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

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

Schedule: 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: \$90,000 in Regional Parks Improvement Funds was transferred to the Coastal Erosion and Access project (AGF00006), \$175,000 was transferred to EB Scripps Park Comfort Station Replacement (S15035), and \$175,000 was transferred to Balboa Park West Mesa Comfort Station Replacement (S15036) in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. Remaining funds in this annual allocation will support existing sublet projects within regional parks.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 440,000	\$ (338,348)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	101,652
Total		\$ 440,000	\$ (338,348)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	101,652

Park & Recreation

Resource-Based Open Space Parks / AGE00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Lang, Heidi
Duration: 2010 - 2024	619-685-1315
Improv Type: New	hlang@sandiego.gov

Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, Rose Canyon. Other open space systems may be included as additional acquisitions are completed. Current subprojects include La Jolla Parkway Open Space Erosion and Los Penasquitos Canyon Preserve, Black Mountain Open Space Ranger Station. Intended sub-projects for FY 2017 include West Sycamore Staging area and Tecolote Nature Center Roof Replacement. Future proposed projects (FY 2019 and 2021) include implementation of projects identified within Mission Trails Regional Park Master Plan and trail projects throughout the City's open space system.

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

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

Summary of Project Changes: \$60,000 in Environmental Growth funds were transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. An additional \$800,000 in Environmental Growth funding has been allocated to this project in Fiscal Year 2017. The financial schedules have been updated for the Environmental Growth funding and Regional Park Improvement funds per the latest revenue projections.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
EGF CIP Fund 1/3	200110	\$ 340,483	\$ 907,175	\$ 800,000	\$ -	\$ -	\$ 871,254	\$ 1,728,088	\$ 3,214,926	\$ -	\$ -	\$ 7,861,926
Environmental Growth 2/3 Fund	200109	199,977	60,023	-	-	-	-	-	-	-	-	260,000
PV Est-Other P & R Facilities	400221	359,754	246	-	-	-	-	-	-	-	-	360,000
Regional Park Improvements Fund	200391	1,059,400	544,094	-	-	-	500,000	1,000,000	-	-	-	3,103,494
Total		\$ 1,959,613	\$ 1,511,539	\$ 800,000	\$ -	\$ -	\$ 871,254	\$ 2,228,088	\$ 4,214,926	\$ -	\$ -	\$ 11,585,420

Park & Recreation

Riviera Del Sol Neighborhood Park / S00999

Parks - Neighborhood

Council District: 8	Priority Score: 73
Community Plan: Otay Mesa	Priority Category: High
Project Status: Underfunded	Contact Information: Mahmalji, Samir
Duration: 2006 - 2021	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision.

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 Riviera del Sol Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$102,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Riviera del Sol Precise Plan, and is in conformance with the City's General Plan.

Schedule: Construction documents have been completed. This project has been put on hold until Otay Mesa Facilities Benefit Assessment (FBA) funding is received in Fiscal Year 2017 and 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. \$1.6 million in Otay Mesa Facilities Benefit Assessment funding is anticipated to be received in Fiscal Year 2017 and \$3.8 million has been programmed for Fiscal Year 2018, per the Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 3,829,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,479,162
Otay Mesa-West (From 39067)	400093	1,946,342	1,603,658	-	-	-	-	-	-	-	-	3,550,000
Total		\$ 1,946,342	\$ 1,603,658	\$ -	\$ 1,650,000	\$ 3,829,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,029,162

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.70	0.70
	Total Impact \$	\$ -	\$ -	\$ -	\$ 98,814	\$ 101,163

Park & Recreation

Rolando Joint Use Facility Development / S15029

Parks - Miscellaneous Parks

Council District: 4	Priority Score: 64
Community Plan: Mid-City: Eastern Area	Priority Category: High
Project Status: Continuing	Contact Information: Kuzminsky, Larry
Duration: 2015 - 2019	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of a joint-use facility at Rolando Park Elementary School.

Justification: This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current operating cost estimate is based on the Park and Recreation Department's current cost to maintain various similar facilities. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design began in Fiscal Year 2016. Construction will begin when funding is identified.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Mid City Urban Comm	400114	\$ 15,898	\$ 354,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Mid-City - Park Dev Fund	400109	-	10,000	-	-	-	-	-	-	-	-	10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,916,399	1,916,399
Total		\$ 15,898	\$ 364,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,916,399	\$ 2,296,399

Park & Recreation

Rolling Hills Neighborhood Park ADA Upgrades / S15021

Council District: 5	Priority Score: 52
Community Plan: Rancho Penasquitos	Priority Category: Medium
Project Status: Continuing	Contact Information: Lewis, Nikki
Duration: 2015 - 2018	619-533-6653
Improv Type: Betterment	nlewis@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades within the park, including, but not limited to, accessible street parking and pedestrian curb ramp, path of travel improvements within the park, children's playground accessible play equipment and safety surfacing, accessible drinking fountains, and other miscellaneous improvements to enhance ADA accessibility to existing park facilities.

Justification: The improvements will help bring the park into compliance with State and federal safety and accessibility guidelines, thus making park facilities available to park users with disabilities.

Operating Budget Impact: None.

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

Schedule: This project is being coordinated with community fund-raising efforts. Implementation will be scheduled when the fund-raising efforts are near completion. Installation of the improvements is anticipated to take approximately six to eight months to complete.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Rancho Penasquitos FBA	400083	\$ 13,501	\$ 386,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total		\$ 13,501	\$ 386,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Park & Recreation

SD River Dredging Qualcomm Way to SR163 / S00606

Drainage - Channels

Council District: 7	Priority Score: 69
Community Plan: Mission Valley	Priority Category: High
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2005 - 2017	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for removal of a small island of sediment within the San Diego River near the Murray Creek outfall at the western end of Hazard Center Drive.

Justification: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Impact: Soundings of the river and other ancillary costs related to maintaining the San Diego River channel between State Route 163 and Qualcomm Way are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and the First San Diego River Improvement Project Natural Resource Management Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was anticipated to be completed in Fiscal Year 2014, but due to revised project scope, additional mitigation was required to meet permit requirements. Construction was completed in Fiscal Year 2016. The warranty period is scheduled to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 15,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,087
First SD River Imp. Project CIP Fund	200054	374,459	50,541	-	-	-	-	-	-	-	-	425,000
CIP Contributions from General Fund	400265	-	440,516	-	-	-	-	-	-	-	-	440,516
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	204,081	-	-	-	-	-	-	-	-	204,081
PFFA Lease Revenue Bonds 2015B-Project	400860	-	4,316	-	-	-	-	-	-	-	-	4,316
Total		\$ 389,546	\$ 699,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,089,000

Park & Recreation

Salk Neighborhood Park & Joint Use Devel / S14007

Parks - Neighborhood

Council District: 6	Priority Score: 19
Community Plan: Mira Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2015 - 2018	619-533-5139
Improv Type: New	koliver@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$130,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas, comfort stations and playgrounds. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Design began in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2018. Construction is scheduled to be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 71,123	\$ 3,130,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Mira Mesa - FBA	400085	-	2,080,509	-	-	-	-	-	-	-	-	2,080,509
Mira Mesa Pk Dev Fund	400105	-	2,200	-	-	-	-	-	-	-	-	2,200
Total		\$ 71,123	\$ 5,213,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,284,658

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.03	1.03	1.03
	Total Impact \$	\$ -	\$ -	\$ 130,456	\$ 133,916	\$ 135,720

Park & Recreation

San Diego River Improvements / S01012

Council District: 6
Community Plan: Mission Valley
Project Status: Warranty
Duration: 2007 - 2017
Improv Type: Betterment

Parks - Miscellaneous Parks

Priority Score: 27
Priority Category: Low
Contact Information: Shifflet, Robin
 619-533-4524
 rshifflet@sandiego.gov

Description: This project provides design and construction of improvements to enhance part of the 19.3-acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

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: None.

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

Schedule: Project design was completed in Fiscal Year 2015. Design and construction will be scheduled when funding is identified.

Summary of Project Changes: This project will be closed by the end of the fiscal year. A total of \$341,094 was transferred out of this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. A new project will be created when funding is identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Environmental Growth 2/3 Fund	200109	\$ 500,000	\$ (341,094)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,906
Total		\$ 500,000	\$ (341,094)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,906

Park & Recreation

San Ysidro Athletic Area/Larsen Fld Lght / S11013

Council District: 8	Priority Score: 83
Community Plan: San Ysidro	Priority Category: High
Project Status: Warranty	Contact Information: Mahmalji, Samir
Duration: 2011 - 2016	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of lighting systems for the two multi-purpose sports fields at the San Ysidro Athletic Area/Larsen Field.

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: Operation and maintenance funding for this facility was included in the Fiscal Year 2015 budget.

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

Schedule: Construction has been completed and the Park and Recreation Department accepted the project on October 28, 2014.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
San Ysidro Urban Comm	400126	\$ 885,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	885,000
South Bay - Major District	400070	150,067	6,233	-	-	-	-	-	-	-	-	156,300
Total		\$ 1,035,067	\$ 6,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,041,300

Park & Recreation

San Ysidro Community Park ADA Improvements / S15033

Parks - Community

Council District: 8	Priority Score: 68
Community Plan: San Ysidro	Priority Category: High
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: Betterment	nantoun@sanidiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play area and paths of travel at San Ysidro Community Park to comply with federal and State accessibility requirements.

Justification: This project is needed to provide ADA improvements to comply with federal and State accessibility requirements.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Design is anticipated to begin in Fiscal Year 2016. Construction will begin when funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. This project will need redesign and it is anticipated that additional project funding is needed, however, the amount is undetermined at this time.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Grant Fund - Federal	600000	\$ -	\$ 561,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,000
Otay Mesa South-Major District	400072	-	159,710	-	-	-	-	-	-	-	-	159,710
San Ysidro Urban Comm	400126	13,836	136,164	-	-	-	-	-	-	-	-	150,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	96,550	96,550
Total		\$ 13,836	\$ 856,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,550	\$ 967,260

Park & Recreation

Silver Wing NP Sports Field/Lighting / S11051

Parks - Neighborhood

Council District: 8	Priority Score: 74
Community Plan: Otay Mesa - Nestor	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2011 - 2018	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the design and construction of multi-purpose sports fields and security lighting systems at the Silver Wing Neighborhood Park. Phase I of this project consist of the lighting systems' design and construction of the security lighting. Phase II consists of sports field lighting and Americans with Disabilities (ADA) improvements design and construction

Justification: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth, and will provide a more secure facility.

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2012. Construction of security lighting began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction of the sports field lighting is estimated to be completed in Fiscal Year 2017, under a separate project.

Summary of Project Changes: The project description and schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 51,704	\$ 687,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	739,285
Montgomery/Waller-Major Dist	400069	1,801	27,843	-	-	-	-	-	-	-	-	29,644
Otay Mesa/Nestor Urb Comm	400125	425,000	-	-	-	-	-	-	-	-	-	425,000
Pk/Rec Bldg Permit Fee Dist E	400077	34,523	-	-	-	-	-	-	-	-	-	34,523
Total		\$ 513,028	\$ 715,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,228,452

Park & Recreation

Sixth Avenue Playground Improvements / S00616

Council District: 3	Priority Score: 65
Community Plan: Balboa Park	Priority Category: High
Project Status: Warranty	Contact Information: Greenstein, Howard
Duration: 1998 - 2017	619-525-8233
Improv Type: Replacement	hgreenstein@sandiego.gov

Description: This project will replace an existing playground within Balboa Park's West Mesa along Sixth Avenue. It will include necessary improvements to comply with the American's with Disabilities Act, including upgrade or replacement of the existing comfort station, replacement of drinking fountains, and improvements to the paths of travel. Some play equipment was donated in 2012 but did not implement the full general development plan for the project; donated equipment will be incorporated into the new playground.

Justification: The existing playground equipment has reached the end of its useful life and needs to be replaced. A majority of the existing playground is not accessible to people with disabilities. This project will bring the playground into conformance with current accessibility standards.

Operating Budget Impact: None.

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

Schedule: This project will be complete and will be closed by the end of the fiscal year.

Summary of Project Changes: This project will be complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 97,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,749
Unappropriated Reserve - Balboa Park CIP Fund	200215	22,251	(4,734)	-	-	-	-	-	-	-	-	17,516
Total		\$ 120,000	\$ (4,734)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,266

Park & Recreation

Skyline Hills Comm Pk Security Lighting Upgrades / S16021

Council District: 4	Priority Score: 58
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2019	619-533-4852
Improv Type: New	nantoun@sanidiego.gov

Description: This project provides for security lighting upgrades within Skyline Hills Community Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light poles and fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

Justification: The improvements will help bring the park into compliance the Park and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and parking lots. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

Operating Budget Impact: The operating budget impact will be determined upon completion of the security lighting design. While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

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

Schedule: This project began design in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. If sufficient funding is available, completion of the security lighting upgrades would occur in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,858	\$ 148,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total		\$ 1,858	\$ 148,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Park & Recreation

Skyline Hills Community Park ADA Improve / S15038

Parks - Community

Council District: 4	Priority Score: 62
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: High
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2016 - 2020	619-533-4852
Improv Type: Betterment	nantoun@sandiego.gov

Description: This project provides for the design and construction of accessibility upgrades to the children's play areas and associated path of travel at Skyline Hills Community Park to comply with Americans with Disabilities Act (ADA) and accessibility guidelines.

Justification: This project corresponds with Project P-10 (ADA Requirements) in the Skyline-Paradise Hills Public Facilities Financing Plan and ADA accessibility requirements. The project will expand the use of park facilities to include park patrons with disabilities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline-Paradise Hills community plan and the General Plan Standards.

Schedule: Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction will begin when funding has been identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. \$750,000 in Unidentified funding was added to this project in Fiscal Year 2017, to reflect updated construction cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 11,216	\$ 449,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	460,261
Skyline Hills - Major District	400066	-	7,624	-	-	-	-	-	-	-	-	7,624
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	750,000	750,000
Total		\$ 11,216	\$ 456,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	750,000	\$ 1,217,885

Park & Recreation

Solana Ranch Park / S00994

Council District: 1
Community Plan: Pacific Highlands Ranch
Project Status: Warranty
Duration: 2007 - 2016
Improv Type: New

Parks - Neighborhood

Priority Score: 73
Priority Category: High
Contact Information: Oliver, Kevin
 619-533-5139
 koliver@sandiego.gov

Description: This project provides for the acquisition, design, and construction of a five useable acre neighborhood park adjacent to Solana Ranch Elementary School in the Gonzales Canyon area of the Pacific Highlands Ranch Community. Park amenities include a multi-purpose turf field, children's play areas, basketball court, shade structure, picnic facilities, security lighting, outdoor amphitheatre, landscaping, walking trails and a comfort station.

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 Gonzales Canyon area of Pacific Highlands Ranch Subdivision.

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

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

Schedule: Land acquisition was completed in Fiscal Year 2011. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 5,753,345	\$ 1,341,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,095,000
Total		\$ 5,753,345	\$ 1,341,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,095,000

Park & Recreation

Southcrest Trails 252 Corr Park Imp-Ph2 / S01071

Council District: 9	Priority Score: 59
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Continuing	Contact Information: Winter, James
Duration: 2009 - 2018	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project provides for design and construction of an approximate 5.8 gross acre, 2.0 usable acre, neighborhood park in the Southcrest Neighborhood of the Southeastern Community Plan Area. Improvements may include picnic shelters, children's play area, hardcourts, walkways, fencing, amphitheater, open turf areas, security lighting, and site furnishings.

Justification: This project provides for additional park land in an extremely park deficient area.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$61,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018. No significant change has been made to this project for Fiscal Year 2017.

Summary of Project Changes: This park is a turn-key project with Civic San Diego who will be managing the final design and construction of the park. A total of \$2.2 million in Infrastructure Improvement funding has been programmed to this project, of which \$2.0 million is anticipated to be received in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 46,636	\$ 3,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Infrastructure Improvement - CD 2	400682	-	-	-	2,042,270	200,000	-	-	-	-	-	2,242,270
SC-RDA Contribution to CIP Fund	200353	299,683	317	-	-	-	-	-	-	-	-	300,000
Total		\$ 346,319	\$ 3,681	\$ -	\$ 2,042,270	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,592,270

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.50	0.50	0.50	0.50
	Total Impact \$	\$ -	\$ 61,363	\$ 63,039	\$ 63,919	\$ 64,879

Park & Recreation

Southeastern Mini Park Improvements / L16000

Parks - Mini Parks

Council District: 8	Priority Score: 57
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: New	Contact Information: Winter, James
Duration: 2017 - 2019	619-235-5257
Improv Type: Replacement - Rehab	Winter, Jim

Description: This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Ave., Clay Ave., J St., and Gamma Mini Park) to make each Americans with Disabilities Act (ADA) accessible.

Justification: The improvements are necessary to meet accessibility standards.

Operating Budget Impact: None.

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

Schedule: This project will begin in Fiscal Year 2017 with completion of the improvements anticipated in Fiscal Year 2018.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
EDCD Community Fund	700042	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
Total		\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,675,000

Park & Recreation

Sunset Cliffs Natural Pk Hillside Imp Presrv / S10091

Council District: 2	Priority Score: 58
Community Plan: Peninsula	Priority Category: Medium
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2010 - 2017	619-533-7449
Improv Type: Betterment	gfrehia@saniego.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. The project includes the removal of the Dixon Estates, pedestrian trails, observation points, implementation of a re-vegetation program, removal of exotic non-native plant, removal of the ballfield, and re-contouring of the ballfield.

Justification: This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

Operating Budget Impact: None.

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

Schedule: Design 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 is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: \$16,745 in State grant funding was removed from this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. \$1.8 million previously listed in Fiscal Year 2016 as unidentified have been identified, as \$1.0 million in Regional Park Improvements funding was allocated to this project in Fiscal Year 2017. An additional \$800,000 in State grant funding is anticipated to be received in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	\$ 10,999	\$ 89,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant Fund - State	600001	380,000	-	-	800,000	-	-	-	-	-	-	1,180,000
Loma Portal - Major District	400052	386	-	-	-	-	-	-	-	-	-	386
Point Loma - Major District	400051	5,648	-	-	-	-	-	-	-	-	-	5,648
Regional Park Improvements Fund	200391	582,171	907,829	1,000,000	-	-	-	-	-	-	-	2,490,000
Sunset Cliffs Natural Park	200463	383,695	36,305	-	-	-	-	-	-	-	-	420,000
Total		\$ 1,362,899	\$ 1,033,135	\$ 1,000,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,196,034

Park & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Council District: 2	Priority Score: 66
Community Plan: Peninsula	Priority Category: High
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2015 - 2022	619-533-7449
Improv Type: Betterment	gfreiha@saniego.gov

Description: This project provides for drainage improvements at Sunset Cliffs Natural Park including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices.

Justification: This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

Operating Budget Impact: None.

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

Parks - Miscellaneous Parks

Schedule: Design and environmental assessment began in Fiscal Year 2016 and are expected to continue through Fiscal Year 2017. The removal of the Lomaland Drive and Ladera Street structures (Phase I) construction is anticipated to commence in Fiscal Year 2020. The Hillside Drainage Improvement (Phase II) construction will be scheduled upon identification of funding.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017. Additional funds are projected for Fiscal Year 2018 as scope is identified and the project phases are determined. The total project cost increased and will change as project requirements and phasing become known.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 60,007	\$ 1,939,993	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 5,100,000
Sunset Cliffs Natural Park	200463	-	456,000	-	-	-	-	-	-	-	-	456,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,900,000	5,900,000
Total		\$ 60,007	\$ 2,395,993	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 5,900,000	\$ 11,456,000

Park & Recreation

Switzer Canyon Bridge Enhancement Prog / S10054

Trans - Roadway - Enhance/Scape/Medians

Council District: 3	Priority Score: 47
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2013 - 2017	619-533-5200
Improv Type: Betterment	dnutter@sandiego.gov

Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

Justification: This project provides for a variety of improvements within the boundaries of the Greater North Park Maintenance Assessment District (MAD), which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Impact: The North Park MAD will maintain this enhanced area. The operating budget impact of the improvement will become known after the project is designed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

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

Schedule: Preliminary design began in Fiscal Year 2010. Design and construction will be scheduled as additional funding becomes available.

Summary of Project Changes: This project is still in the design phase. It will be going to the North Park Planning Group for community input in Fiscal Year 2016. No funds for construction have been identified to date.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 13,692	\$ 1,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
North Park MAD Fund	200063	33,199	26,801	-	-	-	-	-	-	-	-	60,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	175,000	175,000
Total		\$ 46,891	\$ 28,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	175,000	250,000

Park & Recreation

Taft Joint Use Facility Development / S15026

Council District: 7	Priority Score: 62
Community Plan: Serra Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2015 - 2020	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

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

Justification: This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current operating cost estimate is based on the Park and Recreation Department's current cost to maintain various similar facilities. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled to begin in Fiscal Year 2017 and anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and be anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Monetary Conditions Placed on Future Deposits	200636	\$ 32,058	\$ 3,322,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Total		\$ 32,058	\$ 3,322,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600

Park & Recreation

Talmadge Decorative SL Restoration / S00978

Trans - Roadway - Street Lighting

Council District: 3	Priority Score: 36
Community Plan: Mid-City: Kensington — Talmadge	Priority Category: Low
Project Status: Warranty	Contact Information: Qasem, Labib
Duration: 2009 - 2016	619-533-6670
Improv Type: Betterment	lqasem@sandiego.gov

Description: This project provides for upgrades and improvements to the existing lighting infrastructure in Zone 2 (West) of the Talmadge Maintenance Assessment District (MAD).

Justification: This project provides for improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements.

Operating Budget Impact: The Talmadge MAD will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

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

Schedule: Installation of street lights were completed in Fiscal Year 2013. Street light rehabilitation construction was completed in Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 230,800	\$ 1,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	232,131
Talmadge MAD Fund	200076	130,514	4,156	-	-	-	-	-	-	-	-	134,669
Total		\$ 361,314	\$ 5,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	366,800

Park & Recreation

Talmadge Historic Gates / L12001

Council District: 9	Priority Score: 55
Community Plan: Mid-City: Kensington — Talmadge	Priority Category: Medium
Project Status: Continuing	Contact Information: Qasem, Labib
Duration: 2012 - 2019	619-533-6670
Improv Type: Replacement	lqasem@sandiego.gov

Description: This project provides for the restoration of existing Talmadge Historic Gates and installation of new gates along sidewalks in the Talmadge neighborhood. Initial funding provides for restoration of existing gates only; additional funds in future years will provide for installation of new gates at other locations throughout the neighborhood.

Justification: The neighborhood of Talmadge is defined by historic gates located along the south side of Monroe Avenue at intersecting streets. These gates have been in existence for decades and are in need of restoration. Some are in danger of failing due to corrosion and decay. The budgeted allocations will provide for the restoration of these existing gates. Future phases in upcoming years will provide for installation of new gates that have been removed over the years or were never installed.

Operating Budget Impact: Talmadge Maintenance Assessment District (MAD) funds the maintenance of these gates.

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 10,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,625
Talmadge CIP Fund	200077	83,189	129,912	-	-	-	-	-	-	-	-	213,101
Talmadge MAD Fund	200076	-	140,000	-	-	-	-	-	-	-	-	140,000
Total		\$ 83,189	\$ 280,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	363,726

Park & Recreation

Talmadge Street Improvements / S00820

Council District: 9	Priority Score: 36
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Qasem, Labib
Duration: 2002 - 2017	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project provides for streetscape and lighting improvements within the Talmadge Maintenance Assessment District (MAD). A prior phase of this project landscaped the traffic circle located at 49th Street, Adams Street, and Lorraine Drive. The current phase will install decorative street lighting throughout the neighborhood in conjunction with a utility undergrounding project. The MAD is divided into two zones (east and west). Ornamental lighting improvements are planned for Zone 1 (east). Upgrades and improvements to the existing lighting infrastructure are planned for Zone 2 (west). Companion projects are S00976, S00977, and S00978.

Justification: This project will enhance nighttime illumination, which should increase resident safety in Talmadge. Decorative elements in the lights will increase neighborhood identification and pride.

Operating Budget Impact: The Talmadge MAD will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

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

Schedule: Street lighting installation began in Fiscal Year 2013 and was completed in Fiscal Year 2014.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Infrastructure Imp Fund	400184	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
Talmadge CIP Fund	200077	253,061	3,296	-	-	-	-	-	-	-	-	256,357
Total		\$ 278,061	\$ 3,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	281,357

Park & Recreation

Talmadge Streetscape & Lighting Zone 1E / S00976

Council District: 9	Priority Score: 36
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Qasem, Labib
Duration: 2009 - 2016	619-533-6670
Improv Type: Betterment	lqasem@sandiego.gov

Description: This project provides for ornamental street lights within Zone 1 (East) of the Talmadge Maintenance Assessment District (MAD).

Justification: This project provides for improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements.

Operating Budget Impact: The Talmadge MAD will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

Trans - Roadway - Street Lighting

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

Schedule: Street lighting installation was completed in Fiscal Year 2014.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 617,336	\$ 5,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	622,592
Talmadge MAD Fund	200076	-	331	-	-	-	-	-	-	-	-	331
Total		\$ 617,336	\$ 5,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	622,923

Park & Recreation

Talmadge Streetscape & Lighting Zone 2W / S00977

Council District: 9	Priority Score: 41
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Qasem, Labib
Duration: 2009 - 2017	619-533-6670
Improv Type: Betterment	lqasem@sandiego.gov

Description: This project will provide for ornamental street lights within Zone 2 (West) of the Talmadge Maintenance Assessment District (MAD).

Justification: This project provides for improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements.

Operating Budget Impact: The Talmadge MAD will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

Trans - Roadway - Street Lighting

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

Schedule: Street lighting improvements under this project have been completed.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 52,137	\$ 2,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,486
Total		\$ 52,137	\$ 2,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,486

Park & Recreation

Talmadge Traffic Calming Infrastructure / S17001

Trans - Roadway - Enhance/Scape/Medians

Council District: 9	Priority Score: 53
Community Plan: Mid-City: Kensington — Talmadge	Priority Category: Medium
Project Status: New	Contact Information: Sirois, Paul
Duration: 2017 - 2018	(619) 685-1307
Improv Type: Betterment	psirois@sandiego.gov

Description: This project provides for the design, installation and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District boundaries.

Justification: The Talmadge Maintenance Assessment District (MAD) Community Advisory group discussed and approved a request for streetscape improvements and traffic calming modifications.

Operating Budget Impact: The Talmadge MAD will fund any maintenance costs as a result of this project.

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

Schedule: Preliminary drawings and a traffic feasibility study have completed. Design will be scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017							Unidentified Funding	Project Total	
				FY 2017	Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Talmadge MAD Fund	200076	\$ -	\$ -	160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
Total		\$ -	\$ -	160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000

Park & Recreation

Tierrasanta - Median Conversion / L14001

Council District: 7	Priority Score: 42
Community Plan: Tierrasanta	Priority Category: Low
Project Status: Warranty	Contact Information: Sirois, Paul
Duration: 2014 - 2017	619-685-1307
Improv Type: Replacement	psirois@sandiego.gov

Description: This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Tierrasanta community. The first two phases of this project will convert medians along Santo Road between Aero Drive and Tierrasanta Boulevard. Additional future locations will be determined within the Tierrasanta Maintenance Assessment District (MAD) boundaries.

Justification: The community has requested streetscape improvements to major arterial corridors within Tierrasanta. This project allows certain medians to be enhanced by replacing deteriorating asphalt with decorative stamped concrete.

Operating Budget Impact: The existing hardscape medians are maintained by the Tierrasanta MAD (sweeping, litter removal, and weed removal). There is no anticipated increase in maintenance costs as a result of this project.

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

Schedule: Design and construction began in Fiscal Year 2014 and were completed in Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed by fiscal year end.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Tierrasanta MAD Fund	200030	\$ 164,614	\$ 85,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Total		\$ 164,614	\$ 85,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000

Park & Recreation

Tierrasanta CP Sports Field Lighting / S11011

Parks - Community

Council District: 7	Priority Score: 91
Community Plan: Tierrasanta	Priority Category: High
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2011 - 2018	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of a sport lighting system for the multi-purpose sports fields and associated accessibility work at the Tierrasanta Community Park.

Justification: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth.

Operating Budget Impact: None.

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

Schedule: Construction began and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017. In Fiscal Year 2016, City Council authorized via Resolution R-310155, adopted on January 4, 2016, transfer of \$100,000 in Development Impact Fees to this project to fully cover increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Contributions from General Fund	400265	39,443	7,557	-	-	-	-	-	-	-	-	47,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	287,918	-	-	-	-	-	-	-	-	-	287,918
PFFA Lease Revenue Bonds 2015B-Project	400860	24,614	87,468	-	-	-	-	-	-	-	-	112,082
R.H.-Endowment Comm.Youth	400216	78,051	-	-	-	-	-	-	-	-	-	78,051
SC Open Sp Acq/Rec Ctr Phl	400219	37,716	-	-	-	-	-	-	-	-	-	37,716
SC Open Sp Acq/Rec Ctr Phll	400220	34,233	-	-	-	-	-	-	-	-	-	34,233
Tierrasanta - DIF	400098	150,000	100,000	-	-	-	-	-	-	-	-	250,000
Tierrasanta(Elliott West)Maj D	400031	3,876	-	-	-	-	-	-	-	-	-	3,876
Total		\$ 955,850	\$ 195,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,876

Park & Recreation

Torrey Highlands Community ID & Enhance / S11009

Trans - Roadway - Enhance/Scape/Medians

Council District: 5	Priority Score: 32
Community Plan: Torrey Highlands	Priority Category: Low
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2013 - 2018	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for community identification signage and enhancements within the Torrey Highlands Maintenance Assessment District (MAD).

Justification: This project is consistent with the Torrey Highlands MAD Assessment Engineer's Report and will provide signage to identify the boundaries of the community.

Operating Budget Impact: Signs will be located in landscaped areas already maintained by the Torrey Highlands MAD. The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Torrey Highlands MAD.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and it is in conformance with the City's General Plan.

Schedule: Community input and preliminary design were completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction is anticipated to begin and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017. \$50,000 in MAD funding was allocated to this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total	
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Torrey Highlands MAD Fund	200074	\$ 101,306	\$ 223,694	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Total		\$ 101,306	\$ 223,694	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000

Park & Recreation

Torrey Highlands Park Play Area Upgrades / S11020

Parks - Neighborhood

Council District: 1	Priority Score: 90
Community Plan: Carmel Valley	Priority Category: High
Project Status: Warranty	Contact Information: Oliver, Kevin
Duration: 2011 - 2017	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes accessible parking, accessible site furnishings, accessible play area equipment and surfacing, accessible paths of travel as required, and accessibility upgrades to existing comfort station.

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

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. This project will be in warranty phase through Fiscal Year 2017.

Summary of Project Changes: The schedule for this project has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 601,223	\$ 849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,072
Carmel Valley Development Impact Fee	400855	338,305	-	-	-	-	-	-	-	-	-	338,305
Total		\$ 939,528	\$ 849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 940,377

Park & Recreation

Torrey Highlands Trail System / RD12002

Council District: 1, 5, 6	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Continuing	Contact Information: Williams, Charlette Stron
Duration: 2012 - 2017	619-533-3683
Improv Type: New	cswilliams@sandiego.gov

Description: Design and construction of approximately 35,000 linear feet (6.5 miles) of bicycle, hiking and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. The system will consist of a network of paved (8,000 L.F.) improved multi-use (13,000 L.F.) and unpaved (14,000 L.F.) trails, together with a footbridge at the bottom of McGonigle Canyon.

Justification: The system of trails has been incorporated as a critical component of the Torrey Highlands Subarea Plan.

Operating Budget Impact: None.

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

Schedule: Funding has been phased to coincide with the acquisition and development of the right-of-way and open space parcels in which the trails will be located. Completion of this project will be concurrent with development build-out.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 137,843	\$ 529,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,834
Total		\$ 137,843	\$ 529,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,834

Park & Recreation

Torrey Hills NP Development / S13007

Parks - Neighborhood

Council District: 1	Priority Score: 47
Community Plan: Torrey Hills	Priority Category: Low
Project Status: Continuing	Contact Information: Shifflet, Robin
Duration: 2016 - 2021	619-533-4524
Improv Type: New	rshifflet@sandiego.gov

Description: This project provides for recreational improvements on four undeveloped acres within the Torrey Hills Neighborhood Park. Improvements may include a recreation center, parking area, and/or other park amenities as determined through a community input process.

Justification: This project will contribute to satisfying population-based park requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$186,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and a small recreation center. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Project is on hold pending Request for Proposal (RFP) to develop recreational improvements at this site.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 2,241	\$ 997,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 2,241	\$ 997,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs 0.00	0.00	2.78	2.78	2.78
	Total Impact \$ -	\$ -	\$ 186,296	\$ 195,944	\$ 201,033

Park & Recreation

Torrey Hills SDG&E Easement Enhancement / S11006

Parks - Resource Based

Council District: 1	Priority Score: 19
Community Plan: Torrey Hills	Priority Category: Low
Project Status: Continuing	Contact Information: Sirois, Paul
Duration: 2011 - 2016	619-685-1307
Improv Type: New	psirois@sandiego.gov

Description: This project will provide for an enhancement of an easement area located under San Diego Gas and Electric power transmission lines at the southwest corner of East Ocean Air Drive and Corte Mar Asombrosa within the Torrey Hills Maintenance Assessment District (MAD).

Justification: The community desires enhanced, natural planting at this location that would be similar to the other planted areas in Torrey Hills.

Operating Budget Impact: The Torrey Hills MAD will provide for maintenance costs associated with this project. The operating budget impact will be determined upon completion of design.

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

Schedule: Design began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: This project will be completed and closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Torrey Corner Mitigation Fund	400269	\$ 141,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000
Torrey Hills MAD Fund	200070	58,672	241,328	-	-	-	-	-	-	-	-	300,000
Total		\$ 199,672	\$ 241,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000

Park & Recreation

Torrey Meadows NP South / S00651

Parks - Neighborhood

Council District: 5	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2003 - 2019	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park in Torrey Highlands. Proposed improvements include a multi-purpose turf field, half court basketball court, children's play areas, walkways, landscaping, drainage, security lighting, comfort station and Americans with Disabilities Act (ADA) accessibility improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$107,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas, playgrounds, and comfort stations. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Land acquisition is complete. Design began in Fiscal Year 2013 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and will be completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021			
Torrey Highlands	400094	\$ 4,133,118	\$ 3,789,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755
Total		\$ 4,133,118	\$ 3,789,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.95	0.95	0.95	0.95
	Total Impact \$	\$ -	\$ 106,549	\$ 109,783	\$ 111,452	\$ 113,276

Park & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District: 1	Priority Score: Annual
Community Plan: University	Priority Category: Annual
Project Status: Continuing	Contact Information: Shelly Stowell
Duration: 2010 - 2024	858-581-7867
Improv Type: Betterment	sstowell@sandiego.gov

Description: This annual allocation provides for the unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Torrey Pines.

Justification: This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total	
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY			
Torrey Pines Golf Course CIP Fund	700045	\$ 159,994	\$ 1,307,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,467,123
Total		\$ 159,994	\$ 1,307,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,467,123

Park & Recreation

Torrey Pines N. Golf Course-Improvements / S14019

Golf Courses

Council District: 1	Priority Score: 34
Community Plan: University	Priority Category: Low
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2012 - 2018	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for improvements and updates to the golf course to include: rebuilding greens, practice greens and greens complex sand bunkers; improving fairway sand bunkers and tournament tees; installing a replacement irrigation system; reducing turf in selected areas; and adding a complete cart path system.

Justification: Enhance the playability of the course for resident golfers, while improving course conditions for private and professional tournaments. In addition, updates to the irrigation system and reductions in turf areas will conserve recycled water and energy.

Operating Budget Impact: None.

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

Schedule: Design of the General Development Plan was completed in Fiscal Year 2014. Design documents were completed in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 13,953,080	\$ 216,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,170,000
Total		\$ 13,953,080	\$ 216,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,170,000

Park & Recreation

Trail for All People / S13001

Council District: 5	Parks - Trails
Community Plan: Black Mountain Ranch	Priority Score: 54
Project Status: Warranty	Priority Category: Medium
Duration: 2013 - 2017	Contact Information: Freiha, George
Improv Type: New	619-533-7449
	gfreiha@saniego.gov

Description: This project provides for design and construction of a 1,100 linear foot paved trail to accommodate people of all physical abilities. The trail will be located on an existing unpaved trail alignment within the Black Mountain Open Space Park off of Miner's Ridge Loop staging area. Associated amenities and support facilities may include a shaded viewing pavilion, wayfinding and interpretive signage/exhibits, information kiosks, and benches.

Justification: This project will provide a unique trail experience for park users, specifically persons with disabilities and is a high priority for the Black Mountain Ranch Open Space Park Citizen's Advisory Committee, as well as the Rancho Penasquitos Community Planning Group.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs will be determined subsequent to design development.

Relationship to General and Community Plans: The project is consistent with the Black Mountain Open Space Natural Resource Management Plan, and is in conformance with the City's General Plan.

Schedule: Site design and permitting began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 to avoid bird breeding season and was completed in Fiscal Year 2016. The warranty period will be complete in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Grant Fund - State	600001	108,772	21,228	-	-	-	-	-	-	-	-	130,000
PV Est-Other P & R Facilities	400221	50,000	-	-	-	-	-	-	-	-	-	50,000
Regional Park Improvements Fund	200391	202,378	28,622	-	-	-	-	-	-	-	-	231,000
Total		\$ 461,150	\$ 49,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	511,000

Park & Recreation

Tubman Charter School JU Improvements / S13000

Council District: 9	Priority Score: 31
Community Plan: College Area	Priority Category: Low
Project Status: Continuing	Contact Information: Winter, James
Duration: 2013 - 2021	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project provides for design and construction of approximately 1.72 acres of joint-use facilities at Tubman Charter School to supplement existing park acreage in the College Area community. Improvements may include turf multi-purpose fields, multi-purpose hardcourts, walkways, landscaping, and accessibility upgrades.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current operating cost estimate is based on the Park and Recreation Department's current cost to maintain various similar facilities. Operational costs for the project will be revised as the project is refined.

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

Schedule: The General Development Plan began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Preparation of construction documents and construction of the joint use facility will begin upon identification of sufficient funding.

Summary of Project Changes: Development Impact Fee funding identified for the project will be added as it becomes available. The rate of funding received will depend on new development within the College Area. \$70,000 in Development Impact fees was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on January 4, 2016. \$1.4 million Development Impact funding previously programmed for Fiscal Year 2017 have been programmed for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 116,223	\$ 793,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,000
Monetary Conditions Placed on Future Deposits	200636	-	-	-	-	1,430,000	-	-	-	-	-	1,430,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	395,040	395,040
Total		\$ 116,223	\$ 793,777	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ 395,040	\$ 2,735,040

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.15	0.15
	Total Impact \$	\$ -	\$ -	\$ -	\$ 21,231	\$ 21,736

Park & Recreation

University Village Park Tot Lot / S13005

Council District: 1	Priority Score: 25
Community Plan: University	Priority Category: Low
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2013 - 2019	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for a new children's play area where no playground currently exists. The new play area would be geared toward children between 2 and 5 years of age, including path of travel accessibility improvements. This project will also provide a new Americans with Disabilities Act (ADA) accessible picnic table and drinking fountain.

Justification: This project will contribute to satisfying population-based park requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The cost of \$29,000 is based upon the Park and Recreation Department's current cost to maintain various children's playgrounds.

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

Schedule: Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2017. \$70,000 in Development Impact Fee funding was allocated to this project as a result of City Council Resolution R-310155, adopted on January 4, 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
PFFA Lease Revenue Bonds 2015B-Project	400860	\$ 3,369	\$ 146,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Pk/Rec Bldg Permit Fee Dist-B	400074	253	-	-	-	-	-	-	-	-	-	253
University City So.-Urban Comm	400134	80,133	314,867	-	-	-	-	-	-	-	-	395,000
Total		\$ 83,755	\$ 461,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	545,253

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.12	0.12	0.12	0.12	0.12
	Total Impact \$	26,390	26,601	26,876	26,876	26,876

Park & Recreation

Valencia Park Acquisition & Development / S11103

Council District: 4	Priority Score: 61
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: Medium
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2012 - 2019	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$16,000 is based upon the Park and Recreation Department's current cost to maintain various landscape areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with recommendations of the Southeastern San Diego-Encanto Neighborhoods Community Plan, and is in conformance with the City's General Plan.

Schedule: Property acquisition was completed in Fiscal Year 2011. Design is scheduled for Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2017.

Summary of Project Changes: \$344,000 in CIP Contributions from Fund 400120 - S.E. San Diego Urban Comm. funding was transferred to this project in Fiscal Year 2016, per City Council Resolution R-310155, adopted on December 14, 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,496
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	127,437	950,563	-	-	-	-	-	-	-	-	1,078,000
Valencia Park - Major District	400065	1,960	6,489	-	-	-	-	-	-	-	-	8,449
Total		\$ 358,758	\$ 957,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,315,810

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.20	0.20	0.20
	Total Impact \$	\$ -	\$ -	\$ 15,874	\$ 16,546	\$ 16,897

Park & Recreation

Wagenheim Joint Use Facility / S15007

Council District: 6	Priority Score: 59
Community Plan: Mira Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2015 - 2020	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 4-acre joint use facility at Wagenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, Americans with Disabilities (ADA) upgrades and improvements to comply accessibility guidelines and could include a comfort station.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$48,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: \$279,000 in unidentified funding was added to this project in Fiscal Year 2017 due to revised project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 71,084	\$ 5,016,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,087,168
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	279,000	279,000
Total		\$ 71,084	\$ 5,016,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	279,000	\$ 5,366,168

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL	FTEs 0.00	0.28	0.28	0.28	0.00
FUND	Total Impact \$ -	\$ 47,493	\$ 48,433	\$ 48,924	\$ 22,354

Park & Recreation

Webster Neighborhood Identification Sign / S14005

Council District: 4
Community Plan: Mid-City: Eastern Area
Project Status: Warranty
Duration: 2014 - 2016
Improv Type: New

Trans - Roadway - Enhance/Scape/Medians

Priority Score: 21
Priority Category: Low
Contact Information: Nutter, Daniel
 619-533-7492
 dnutter@sandiego.gov

Description: This project provides for the installation of a new neighborhood identification sign for the Webster neighborhood within a planted median located along the south side of Federal Boulevard between 48th Street and 50th Street.

Justification: This project will provide signage to identify the boundaries of the Webster neighborhood.

Operating Budget Impact: The sign will be located in a landscaped area already maintained by the Webster-Federal Boulevard Maintenance Assessment District (MAD). The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Webster-Federal Boulevard MAD.

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

Schedule: Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Webster-Federal Boulevard MAD Fund	200066	\$ 36,895	\$ 3,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total		\$ 36,895	\$ 3,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Park & Recreation

Wegeforth Elementary School Joint Use / S00764

Council District: 7	Priority Score: 67
Community Plan: Serra Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2009 - 2017	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Proposed improvements include turfed multi-purpose sports field, courts, walkways, landscaping, parking, security lights, drainage, comfort station, and accessibility upgrades.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The cost estimate of \$103,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas.

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: \$51,244 in Private and Others Contribution was added to this project in Fiscal Year 2016, per City Council Resolution 310155, adopted on January 4, 2016. The project schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
CIP Contributions from General Fund	400265	52,991	9	-	-	-	-	-	-	-	-	53,000
Private & Others Contrib-CIP	400264	1,992,000	51,244	-	-	-	-	-	-	-	-	2,043,244
Serra Mesa - Urban Community	400132	1,215,591	(15,591)	-	-	-	-	-	-	-	-	1,200,000
Total		\$ 3,310,583	\$ 35,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,346,244

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.76	0.76	0.76	0.76	0.76
	Total Impact \$	102,496	103,826	105,323	105,326	105,326

Park & Recreation

Welcome to Rancho Bernardo Signs / S10036

Trans - Roadway - Enhance/Scape/Medians

Council District: 5	Priority Score: 32
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2010 - 2017	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for replacement of the destroyed identification sign located on Rancho Bernardo Road east of Interstate 15 and west of Bernardo Center Drive within the Rancho Bernardo Community.

Justification: This project is an identified improvement in the Rancho Bernardo Maintenance Assessment District (MAD). The previous sign was destroyed in a vehicle accident and is in need of replacement. The Rancho Bernardo MAD Citizen's Advisory Committee has approved full funding for this project to replace this sign (using proceeds from the insurance settlement).

Operating Budget Impact: Maintenance of the sign, including repair due to vandalism or vehicle accidents, removal of graffiti, general upkeep and cleaning, and ancillary landscaping and lighting, will be funded by the Rancho Bernardo MAD.

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

Schedule: Community input was received in Fiscal Year 2012 to determine the theme, logo, and font for the new sign. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began and was completed in Fiscal Year 2015. Project warranty ended in Fiscal Year 2016.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Rancho Bernardo MAD CIP	200622	40,391	14,976	-	-	-	-	-	-	-	-	55,367
Total		\$ 40,391	\$ 29,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,367

Park & Recreation

West Maple Canyon MP / S00760

Parks - Mini Parks

Council District: 3	Priority Score: 52
Community Plan: Uptown	Priority Category: Medium
Project Status: Continuing	Contact Information: Oliver, Kevin
Duration: 2009 - 2017	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. The scope of work includes demolition, grading, seat walls, retaining walls, fencing, paving, planting, irrigation, lighting, electrical, drainage, signage, and ADA improvements.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

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

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

Schedule: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: The project description and schedule has been updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021			
Balboa Park West-Major Dist	400054	\$ -	\$ 292,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,630
Uptown Urban Comm	400121	364,960	380,040	-	-	-	-	-	-	-	-	745,000
Total		\$ 364,960	\$ 672,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037,630

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.10	0.10	0.10	0.10	0.10
	Total Impact \$	11,484 \$	11,660 \$	11,857 \$	11,857 \$	11,857

Park & Recreation

Wightman Street Neighborhood Park / S00767

Parks - Neighborhood

Council District: 9	Priority Score: 49
Community Plan: Eastern Area (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Mahmalji, Samir
Duration: 2007 - 2017	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$22,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Updates to construction documents and permits were completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ -	\$ 287,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,402
CIP Contributions from General Fund	400265	-	976,743	-	-	-	-	-	-	-	-	976,743
Mid City Urban Comm	400114	-	1,090,000	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	768,264	358,370	-	-	-	-	-	-	-	-	1,126,634
Total		\$ 768,264	\$ 2,712,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,480,779

Operating Budget Impact

Department - Fund		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park & Recreation - GENERAL FUND	FTEs	0.00	0.20	0.20	0.20	0.20
	Total Impact \$	\$ -	\$ 21,574	\$ 22,245	\$ 22,597	\$ 22,983

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
El Cuervo Adobe Improvements / S14006	\$ 621,368	\$ 15,368	2.5%	This project provides for drainage improvements and reconstruction/stabilization of the El Cuervo wall ruins. Construction phase is currently unfunded.
Wagenheim Joint Use Facility / S15007	5,366,168	279,000	5.2%	This project provides for the design and construction of an approximately 4-acre joint use facility at Wagenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, Americans with Disabilities (ADA) upgrades and improvements to comply accessibility guidelines and could include a comfort station. Unidentified funding in the amount of \$279,000 is for construction purposes.
San Ysidro Community Park ADA Improvements / S15033	967,260	96,550	10.0%	This project provides for the design and construction of Americans with Disability Act (ADA) improvements for all areas to the park including buildings, exterior areas, children's play area and paths of travel to comply with federal and State accessibility requirements. Construction is unfunded.
Coast Blvd Walkway Improvements / S15001	576,000	66,000	11.5%	This project provides for the design and construction of widened walkways, enhanced paving, slope protection, sea walls, curb and street paving, and various improvements including, but not limited to, bollards, railings and landscape along Coast Boulevard in the vicinity of Children's Pool from the lifeguard tower to Jenner Street. This project represents the final phase of work outlined in the 1989 "Preliminary Plan for the La Jolla Coastline." The construction phase of this project is currently unfunded.
Tubman Charter School JU Improvements / S13000	2,735,040	395,040	14.4%	This project provides for design and construction of approximately 1.72 acres of joint-use facilities at Tubman Charter School to supplement existing park acreage in the College Area community. Improvements may include turf multi-purpose fields, multi-purpose hardcourts, walkways, landscaping, and accessibility upgrades. Construction is unfunded.
Pomerado Median Improve-N of R Bernardo / S10035	1,099,840	200,000	18.2%	This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road north of Rancho Bernardo Road with landscape improvements. The construction phase of this project is currently unfunded.
Coastal Erosion and Access / AGF00006	3,312,872	1,100,000	33.2%	This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey.
Memorial Comm Pk Playground ADA Upgrades / S16020	1,864,000	690,872	37.1%	This project provides for the design and construction of Americans with Disability Act improvements for the children's play area, comfort station, and paths of travel to comply with federal and State accessibility requirements. Construction amount is unfunded.
Park de la Cruz Neighborhood Park Improvements / S15003	11,891,903	5,000,000	42.0%	Renovation of the Park de la Cruz Community Center and Gymnasium (former Copley Family YMCA building) requires an additional \$5.0 million.
Sunset Cliffs Park Drainage Improvements / L14005	11,456,000	5,900,000	51.5%	This project provides for drainage improvements at Sunset Cliffs Natural Park including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase II construction is unfunded.

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Skyline Hills Community Park ADA Improve / S15038	1,217,885	750,000	61.6%	This project provides for the design and construction of accessibility upgrades to the children's play areas and associated path of travel at Skyline Hills Community Park to comply with Americans with Disabilities Act (ADA) and accessibility guidelines. The construction phase of this project is currently unfunded.
Switzer Canyon Bridge Enhancement Prog / S10054	250,000	175,000	70.0%	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features. Design and construction phases are currently unfunded.
Canyon Hills Resource Park Improvements / S15006	6,173,502	4,454,932	72.2%	This project provides for the design and construction of neighborhood park amenities in Canyon Hills Resource Park to supplement existing park acreage in the Mira Mesa community. Park improvements could include typical neighborhood park amenities such as picnic areas, interpretive signs, walkways, benches and landscaping. Construction will be scheduled when funding is identified.
Gamma Street Mini-Park ADA Improvements / S15032	1,751,348	1,301,348	74.3%	This project provides for the design and construction of Americans with Disability Act improvements for the children's play area and paths of travel at Gamma Street Mini-Park to comply with federal and State accessibility requirements. Construction amount is unfunded.
ADA Improvements & Expansion of Paradise Senior Ce / S15002	3,290,554	2,590,554	78.7%	The portion of this project related to the expansion on this facility is currently unfunded.
Chollas Community Park / S00654	30,175,562	23,961,082	79.4%	This project provides for the design and development of North Chollas Community Park. Construction of future phases of the park are currently unfunded.
Mission Bay Athletic Area Comfort Station Mod / S10021	1,029,057	820,000	79.7%	Construction phase is currently unfunded.
Rolando Joint Use Facility Development / S15029	2,296,399	1,916,399	83.5%	This project provides for the design and construction of a joint use facility at Rolando Park Elementary. Construction is unfunded.
Olive Grove Community Park / S15028	2,598,384	2,175,535	83.7%	This project provides for the design and construction of Americans with Disability Act (ADA) improvements to the existing comfort station, children's play areas and associated paths of travel to comply with federal and State accessibility requirements. Construction is unfunded.
NTC Aquatic Center / S10000	9,486,726	8,000,000	84.3%	This project will provide for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements. Design is currently unfunded.
Children's Park Improvements / S16013	3,900,000	3,300,000	84.6%	This project provides for the design and construction of improvements to the existing Children's Park that could include large multi-purpose lawn areas, comfort station, children's play area, interactive water fountain and vendor's building. Construction is unfunded.
Southeastern Mini Park Improvements / L16000	4,675,000	4,000,000	85.6%	This project provides for the design and construction of Americans with Disability Act improvements for the children's play area and paths of travel at four mini parks (Island Ave., Clay Ave., J St., and Gamma Mini-Park) to comply with federal and State accessibility requirements. Construction amount is unfunded.

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Keiller Neighborhood Park ADA Improvements / S15030	764,000	654,000	85.6%	This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play area and paths of travel at Keiller Neighborhood Park to comply with federal and State accessibility requirements. Construction amount is unfunded.
Golf Course Drive Improvements / S15040	2,000,000	1,820,977	91.0%	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. Construction is unfunded.
Beyer Park Development / S00752	11,888,000	11,104,000	93.4%	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. Design and construction phases are currently unfunded.
Egger/South Bay Community Park ADA Improvements / S15031	2,439,886	2,329,886	95.5%	This project provides for the design and construction of Americans with Disability Act improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with federal and State accessibility requirements. Construction amount is unfunded.
Kumeyaay Lakes Berm Restoration and Dredg / S00655	10,000,000	9,840,000	98.4%	This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. Design and construction phases are currently unfunded.
Total - Park & Recreation	\$ 92,936,543			