

## **Parks & Recreation**



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The Parks and Recreation Department oversees over 42,000 acres of developed parks, open space, underwater park, golf courses, and two cemeteries. 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 safe and available for recreational activities.

With 58 recreation centers, 13 aquatic centers, approximately 275 playgrounds in 9,208 acres of developed parks, as well as over 26,000 acres of open space, and the 110-acre Mt. Hope Cemetery, the Department continually funds capital improvements ranging from roof replacements to playground upgrades to trail enhancements. The Department's three golf course complexes continually invest in capital improvements to keep the courses in an enjoyable and playable condition.

Department CIP projects derive funding from a variety of sources, including facilities benefit assessments, development impact fees, maintenance assessment districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and grants.

The City of San Diego and the San Diego Unified School District improve and maximize the shared use of public facilities and resources to meet the recreational and physical education needs of the communities that both public agencies serve through joint use agreements. To date, the City and the District have 90 active joint use agreements which include school and park sites. These agreements provide recreational programs the use of multi-purpose fields, walking tracks, parking needs, and various play courts.

Through the CIP, these joint use sites are designed through community input and then built and managed by the City and District. In the last five years, the City has built approximately six joint use projects throughout the city. Future goals include the design and construction of 51 new joint use sites in the next five to 10 years through the Mayor's Play All Day initiative. The Play All Day projects are also part of the Mayor's 50 Parks in Five Years initiative.

### **2019 CIP Accomplishments**

In Fiscal Year 2019, the Parks and Recreation Department, in collaboration with the Public Works Department and Civic San Diego, accomplished the following:

- Park facilities improvements put into service:
  - 101-202 Coast Boulevard Access Stairs
  - Balboa Park Golf Course Fuel Tank Installation
  - Chollas Lake Park Playground Improvements
  - Coast Boulevard Walkway Improvements
  - Doyle Community Park Playground Upgrades
  - Encanto Community Park Security Lighting Upgrades
  - Kelly St Neighborhood Park Security Lighting Upgrade

Ladera Street Stairway Emergency Project

Marie Widman Memorial Park Security Lighting Upgrade

Mira Mesa Community Park Expansion Phase I

Mission Bay Navigational Safety Dredging

Paradise Senior Center Improvements

Rancho Mission Canyon Park Upgrades

Skyline Hills Community Park Security Lighting Upgrades

Sunset Cliffs Natural Park Hillside Improvements Phase 2

- New park facilities to be put into service:

Cesar Solis Community Park

Del Sur Neighborhood Park

Creative and Performing Media Arts Middle School Joint Use

Cubberley Elementary Joint Use

Hawk Pocket Park

Linda Vista Skate Park

Pacific Highlands Ranch Community Park

Pacific Trails Middle School Joint Use

### **Fiscal Year 2020 CIP Goals**

The Parks and Recreation Department, in collaboration with the Public Works and Planning Departments, are looking forward to the following capital improvement projects within the overall park system. These projects include:

- Park facilities improvements to be put into service:

Balboa Park Bud Kearns Aquatic Complex Improvements

Balboa Park West Mesa Comfort Station Replacement

California Tower Seismic Retrofit

Canyonside Community Park Upgrades

Carmel Creek Neighborhood Park Improvements

Centrum Neighborhood Park Improvements

Doyle Park Community Park ADA Upgrades

Memorial Community Park Playground ADA Upgrades

Mission Bay Golf Course Clubhouse (Demolition/Portable Building Installation)

Orchard Avenue, Capri by Sea, and Old Salt Pool Coastal Access Upgrades

Rolling Hills Neighborhood Park Accessibility Upgrades

Silver Wing Park Sports Field Lighting Phase 2

Skyline Hills Community Park Accessibility Upgrades

Tierrasanta Community Park Sports Field Lighting Phase 2

Villa Monserate Neighborhood Park Upgrades

- New park facilities improvements to be put into service:

Audubon Elementary Joint Use

Bay Terraces Senior Center

East Fortuna Staging Area Building

Encanto Elementary Joint Use

Gage Elementary Joint Use

Horton Elementary Joint Use

Linda Vista Elementary Joint Use

Longfellow Elementary Joint Use

Marvin Elementary Joint Use

Paradise Hills Elementary Joint Use

Park de la Cruz Community Center

Tubman Charter Joint Use



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## Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Total
Balboa Park Golf Course / AEA00002	\$ 1,964,104	\$ -	\$ -	\$ 1,964,104
Balboa Park West Mesa Comfort Station Replacement / S15036	2,205,963	-	-	2,205,963
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	1,544,000	1,000,000	489,299	3,033,299
Bay Terrace Senior Center / S16060	6,387,444	-	-	6,387,444
Beyer Park Development / S00752	2,568,768	400,000	16,489,491	19,458,259
Canon Street Pocket Park / S16047	1,162,901	-	252,551	1,415,452
Canyon Hills Resource Park Improvements / S15006	1,718,570	-	-	1,718,570
Canyonside Community Park Improvements / S12004	1,501,126	-	-	1,501,126
Carmel Creek NP Improvements / S16037	1,756,923	-	-	1,756,923
Carmel Del Mar NP Comfort Station-Development / S16034	2,330,564	-	-	2,330,564
Carmel Grove NP Comfort Station and Park / S16038	1,561,532	-	-	1,561,532
Carmel Knolls NP Comfort Station-Development / S16033	978,729	-	-	978,729
Carmel Mission NP Comfort Station Development / S16039	978,729	-	-	978,729
Carmel Valley CP-Turf Upgrades / S16029	4,274,121	-	-	4,274,121
Carmel Valley Neighborhood Park #8 / S00642	6,630,526	-	-	6,630,526
Centrum Neighborhood Pk Improvements / RD16005	1,000,000	-	-	1,000,000
Cesar Solis Community Park / S00649	20,900,000	-	-	20,900,000
Charles Lewis III Memorial Park / S00673	4,438,912	-	-	4,438,912
Chicano Park Recreation Center / S18008	1,025,000	250,000	-	1,275,000
Children's Park Improvements / S16013	5,221,453	-	1,978,547	7,200,000
Chollas Community Park Comfort Station / S16058	3,586,839	-	-	3,586,839
Chollas Lake Improvements / L18001	550,000	-	1,500,000	2,050,000
Chollas Lake Pk Playground Improvements / S14002	2,649,224	-	-	2,649,224
Coastal Erosion and Access / AGF00006	2,859,581	565,000	2,100,000	5,524,581
Coast Blvd Walkway Improvements / S15001	1,009,000	-	-	1,009,000
Convert RB Medians-Asphalt to Concrete / L12000	708,764	-	-	708,764
Del Mar Mesa Neighborhood Park / S13023	2,660,354	-	-	2,660,354
Del Sur Neighborhood Park / RD19003	2,278,048	-	-	2,278,048
Dennerly Ranch Neighborhood Park / S00636	690,904	-	7,705,294	8,396,198
Downtown Greenways / L18000	1,000,000	-	-	1,000,000
Doyle Park Community Park ADA Upgrades / S15037	695,928	-	-	695,928
East Fortuna Staging Area Field Stn Blg / S14016	6,975,543	-	-	6,975,543
East Village Green Phase 1 / S16012	30,508,158	-	15,516,079	46,024,237
EB Scripps Pk Comfort Station Replacement / S15035	3,993,470	1,085,000	-	5,078,470
Egger/South Bay Community Park ADA Improvements / S15031	1,930,145	800,000	-	2,730,145

## Parks & Recreation

Project	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Total
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	-	400,000	-	400,000
Encanto Comm Pk Security Lighting Upgrades / S16017	464,560	-	-	464,560
Evans Pond Reclaimed Water Pipeline Inst / S13010	427,466	-	-	427,466
Fairbrook Neighborhood Park Development / S01083	5,586,976	-	458,564	6,045,540
Famosa Slough Salt Marsh Creation / S00605	556,398	-	-	556,398
Golf Course Drive Improvements / S15040	1,348,879	-	3,894,645	5,243,524
Hawk Pocket Prk & Horton ES Joint UseDev / S16045	4,571,106	-	-	4,571,106
Hendrix Pond/Aviary Park Development / P18003	300,000	-	-	300,000
Hickman Fields Athletic Area / S00751	7,961,164	1,000,000	605,156	9,566,320
Hidden Trails Neighborhood Park / S00995	1,533,196	-	3,916,804	5,450,000
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
John Baca Park-General Development Plan / P19003	400,000	-	-	400,000
Junipero Serra Museum ADA Improvements / S15034	845,326	-	1,464,461	2,309,787
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	190,000	-	-	190,000
Kumeyaay Lakes Berm Restoration Dredging / P18006	32,278	-	-	32,278
La Paz Mini Park / S11103	2,294,298	-	309,406	2,603,704
Los Penasquitos Cyn Preserve STRl Restor / S13014	87,460	-	1,865,540	1,953,000
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	475,000	-	-	475,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	1,400,000	3,000,000	2,063,816	6,463,816
MBGC Irrigation & Electrical Upgrades / S11010	4,460,000	-	-	4,460,000
Memorial Comm Pk Playground ADA Upgrades / S16020	2,473,128	-	-	2,473,128
Mira Mesa Community Pk Improvements / L16002	25,314,550	-	7,435,582	32,750,132
Mira Mesa CP Expansion Phase I / S00667	15,027,240	-	-	15,027,240
Mission Bay Golf Course / AEA00003	826,096	-	-	826,096
Mission Bay Improvements / AGF00004	50,514,664	7,734,786	35,169,875	93,419,325
Mission Trails RP Master Plan Update / S01014	884,829	-	-	884,829
Mohnike Adobe and Barn Restoration / S13008	1,113,027	-	1,583,973	2,697,000
Museum of Man Seismic Retrofit / L12003	6,148,550	100,000	4,986,950	11,235,500
North Park Mini Park / S10050	3,834,019	-	-	3,834,019
North Park Recreation Center Expansion / P18001	468,390	-	-	468,390
NTC Aquatic Center / S10000	1,486,726	-	8,000,000	9,486,726
Ocean Air Comfort Station and Park Improvements / S16031	1,881,793	-	-	1,881,793
Ocean Air CP - Turf Upgrades / S16030	6,473,953	-	(6,473,953)	-
Ocean Beach Pier Condition Assessment / P18002	3,768,572	-	-	3,768,572
Olive Grove Community Park ADA Improve / S15028	622,497	1,050,000	-	1,672,497
Olive St Park Acquisition and Development / S10051	3,271,585	-	-	3,271,585
Pacific Highlands Ranch Community Park / RD16002	37,400,901	-	-	37,400,901



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Project	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Total
Pacific Highlands Ranch Hiking & Biking / RD12003	5,512,811	-	-	5,512,811
Paradise Senior Center Improvements / S15002	700,000	-	-	700,000
Park de la Cruz Neighborhood Park Improvements / S15003	15,267,669	-	-	15,267,669
Park Improvements / AGF00007	6,581,654	1,197,833	-	7,779,487
Rancho Mission Canyon Park Upgrades / S15004	2,324,695	-	-	2,324,695
Regional Park Improvements / AGF00005	10,490,755	750,000	-	11,240,755
Resource-Based Open Space Parks / AGE00001	5,446,652	195,332	2,441,713	8,083,697
Riviera Del Sol Neighborhood Park / S00999	8,970,838	-	-	8,970,838
Rolando Joint Use Facility Development / S15029	1,220,000	-	-	1,220,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	2,028,760	-	-	2,028,760
Sage Canyon NP Concession Bldg-Develop / S16035	1,310,500	-	-	1,310,500
Salk Neighborhood Park & Joint Use Devel / S14007	6,036,686	-	-	6,036,686
SD River Dredging Qualcomm Way to SR163 / S00606	714,000	-	975,000	1,689,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	1,142,786	-	-	1,142,786
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	220,000	-	-	220,000
Skyline Hills Community Park ADA Improve / S15038	2,859,854	-	-	2,859,854
Solana Highlands NP-Comfort Station Development / S16032	1,650,266	-	-	1,650,266
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	2,692,270	-	-	2,692,270
Southeastern Mini Park Improvements / L16000	2,020,548	-	4,200,000	6,220,548
Southwest Neighborhood Park / P18010	460,000	-	-	460,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	3,808,495	-	-	3,808,495
Sunset Cliffs Park Drainage Improvements / L14005	1,722,335	-	2,600,000	4,322,335
Switzer Canyon Bridge Enhancement Prog / S10054	75,000	-	-	75,000
Taft Joint Use Facility Development / S15026	3,454,600	-	2,187,521	5,642,121
Talmadge Traffic Calming Infrastructure / S17001	280,000	-	1,089,993	1,369,993
Tierrasanta Sports Field Lighting Phase II / S18004	209,855	-	-	209,855
Torrey Highlands Community ID & Enhance / S11009	375,000	-	-	375,000
Torrey Highlands NP Upgrades / S16036	788,216	-	-	788,216
Torrey Meadows Neighborhood Park / S00651	7,922,755	-	-	7,922,755
Torrey Pines Golf Course / AEA00001	1,007,129	-	-	1,007,129
TP South Golf Course Imp Renovation / S18002	17,150,000	-	-	17,150,000
Tubman Charter School JU Improvements / S13000	1,404,000	-	-	1,404,000
Villa Monserate Neighborhood Park Upgrades / S16048	1,443,269	-	252,193	1,695,462
Waldo Waterman Park / S00760	1,265,964	-	-	1,265,964
Wangenheim Joint Use Facility / S15007	5,643,211	-	3,552,143	9,195,354
Wightman Street Neighborhood Park / S00767	3,530,779	-	-	3,530,779
<b>Total</b>	<b>\$ 455,647,904</b>	<b>\$ 19,527,951</b>	<b>\$ 128,610,643</b>	<b>\$ 603,786,498</b>



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Parks & Recreation – Preliminary Engineering Projects

Emerald Hills Park GDP / P20003

Priority Category: Medium Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

Hendrix Pond/Aviary Park Development / P18003

Priority Category: Low Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Scripps Miramar Ranch FBA	400086	\$ 137,774	\$ 162,226	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 137,774</b>	<b>\$ 162,226</b>	<b>\$ -</b>	<b>\$ 300,000</b>

John Baca Park-General Development Plan / P19003

Priority Category: Low Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Capital Outlay Fund	400002	\$ 43,944	\$ 356,056	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 43,944</b>	<b>\$ 356,056</b>	<b>\$ -</b>	<b>\$ 400,000</b>

Kumeyaay Lakes Berm Restoration Dredging / P18006

Priority Category: Low Priority Score: 27

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
EGF CIP Fund 1/3	200110	\$ -	\$ 521	\$ -	\$ 521
Mission Trails Regional Park Fund	200403	-	31,757	-	31,757
<b>Total</b>		<b>\$ -</b>	<b>\$ 32,278</b>	<b>\$ -</b>	<b>\$ 32,278</b>

North Park Recreation Center Expansion / P18001

Priority Category: Low Priority Score: 64

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Park North-East - Park Dev Fd	400110	\$ 111,723	\$ 106,800	\$ -	\$ 218,524
North Park Urban Comm	400112	-	249,867	-	249,867
<b>Total</b>		<b>\$ 111,723</b>	<b>\$ 356,667</b>	<b>\$ -</b>	<b>\$ 468,390</b>

## Ocean Beach Pier Condition Assessment / P18002

Priority Category:

Low

Priority Score:

47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Ocean Beach Pier (Concessions) Fund	200402	\$ 261,614	\$ 402,995	\$ -	\$ 664,609
Capital Outlay Fund	400002	-	13,679	-	13,679
CIP Contributions from General Fund	400265	-	1,172,403	-	1,172,403
General Fund Commercial Paper Notes	400869	-	1,917,881	-	1,917,881
<b>Total</b>		<b>\$ 261,614</b>	<b>\$ 3,506,958</b>	<b>\$ -</b>	<b>\$ 3,768,572</b>

## Southwest Neighborhood Park / P18010

Priority Category:

Low

Priority Score:

51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Otay Mesa/Nestor Urb Comm	400125	\$ 141,779	\$ 318,221	\$ -	\$ 460,000
<b>Total</b>		<b>\$ 141,779</b>	<b>\$ 318,221</b>	<b>\$ -</b>	<b>\$ 460,000</b>

## Parks & Recreation

### Balboa Park Golf Course / AEA00002

### Golf Courses

<b>Council District:</b>	3	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park; Mission Bay Park; University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rumi Doherty
<b>Duration:</b>	2010 - 2024		858-581-7867
<b>Improvement Type:</b>	Betterment		rdoherty@sandiego.gov

**Description:** This annual allocation provides for replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Balboa Park, which may include minor replacements of 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:** \$919,600 in Balboa Park Golf Course CIP Fund was added to this project in Fiscal Year 2019 via City Council and \$669,600 of that was transferred to B19061 Balboa Park Golf Course Parking Lot Repair.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 1,593,457	\$ 370,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,964,103
<b>Total</b>		<b>\$ 1,593,457</b>	<b>\$ 370,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,964,103</b>

## Parks & Recreation

### Balboa Park West Mesa Comfort Station Replacement / S15036

### Bldg - Other City Facility / Structures

**Council District:** 3  
**Community Planning:** Balboa Park  
**Project Status:** Continuing  
**Duration:** 2016 - 2021  
**Improvement Type:** Replacement

**Priority Score:** 63  
**Priority Category:** Low  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.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, making park facilities available to 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 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. \$247,449 in General Fund Commercial Paper, \$20,575 from the General Fund Contributions to the CIP, and \$45,365 in Infrastructure Funds were added via City Council Resolution.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 20,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,575
General Fund Commercial Paper Notes	400869	10,137	237,312	-	-	-	-	-	-	-	-	247,449
Infrastructure Fund	100012	-	45,365	-	-	-	-	-	-	-	-	45,365
San Diego Regional Parks Improvement Fund	200391	457,561	1,417,439	-	-	-	-	-	-	-	-	1,875,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	-	17,574	-	-	-	-	-	-	-	-	17,574
<b>Total</b>		<b>\$ 467,698</b>	<b>\$ 1,738,264</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,205,962</b>

**Parks & Recreation**

**Balboa Pk Bud Kearns Aquatic Complex Imp / S17000**

**Bldg - Parks - Recreation/Pool Centers**

<b>Council District:</b>	3	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2021		619-533-5139
<b>Improvement Type:</b>	Replacement - Rehab		koliver@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, replacing an outdated steam boiler, platforms, columns, and pool coping.

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

**Operating Budget Impact:** There will be no operating budget impact. The existing aquatic complex is included in the 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:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2020. \$76,095 increase in total project cost reflects the revised cost estimate. \$1.0 million in Regional Park Improvement Funds have been added to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 95,523	\$ 355,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,873
North Park Urban Comm	400112	-	593,127	-	-	-	-	-	-	-	-	593,127
San Diego Regional Parks Improvement Fund	200391	289,284	210,716	1,000,000	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	489,299	489,299
<b>Total</b>		<b>\$ 384,807</b>	<b>\$ 1,159,192</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 489,299</b>	<b>\$ 3,033,299</b>

**Parks & Recreation**

**Bay Terrace Senior Center / S16060**

**Parks - Community**

<b>Council District:</b>	4	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a senior center within Bay Terraces Community Park. The senior center will be approximately 3,500 square feet and will contain a multi-purpose area, restrooms, one staff office, a kitchen, and storage closet.

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

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

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

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$5,000,000 of Community Development Block Grant funds was allocated to this project in Fiscal Year 2019. \$97,020 in General Fund was transferred to Linda Vista Skate Park Ph2 and \$284,464 in Skyline/Paradise Urban Community funds was allocated to this project via Fiscal Year 2019 Mid-Year Action. \$200,000 in Antenna Fund was added to this project via the Fiscal Year 2019 Year-End Action. The project schedule and operating budget impact were updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	247,102	155,878	-	-	-	-	-	-	-	-	402,980
Grant Fund - Federal	600000	859,060	4,640,940	-	-	-	-	-	-	-	-	5,500,000
Skyline/Paradise Urb Comm	400119	76,757	207,707	-	-	-	-	-	-	-	-	284,464
<b>Total</b>		<b>\$ 1,182,918</b>	<b>\$ 5,204,525</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,387,444</b>

**Operating Budget Impact**

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	-	33,700	33,700	33,700



## Parks & Recreation

### Beyer Park Development / S00752

**Council District:** 8  
**Community Planning:** Otay Mesa; San Ysidro  
**Project Status:** Continuing  
**Duration:** 2002 - 2023  
**Improvement Type:** New

### Parks - Community

**Priority Score:** 51  
**Priority Category:** Low  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 smahmalji@sandiego.gov

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

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

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

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

**Schedule:** Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro Communities.

**Summary of Project Changes:** \$16,489,491 in unidentified funding has been added to this project due to increased project costs. The project schedule has been updated for Fiscal Year 2020. \$1,469,932 in funding was added to this project via the Fiscal Year 2019 CIP Year-End Action. \$400,000 in General Fund was added to this project for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 176,697	\$ 23,302	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Otay Mesa Development Impact Fee	400857	-	313,596	-	-	-	-	-	-	-	-	313,596
Otay Mesa Facilities Benefit Assessment	400856	215,234	184,766	-	-	-	-	-	-	-	-	400,000
Otay Mesa-West (From 39067)	400093	212,000	38,138	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	-	15,540	-	-	-	-	-	-	-	-	15,540
San Ysidro Urban Comm	400126	307,411	1,082,083	-	-	-	-	-	-	-	-	1,389,494
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	16,489,491	16,489,491
<b>Total</b>		<b>\$ 911,342</b>	<b>\$ 1,657,425</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,489,491</b>	<b>\$ 19,458,259</b>

## Parks & Recreation

### Canon Street Pocket Park / S16047

### Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2023		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a pocket park, approximately 0.75 acres, and will provide park amenities such as a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs.

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

**Operating Budget Impact:** The operating budget impact will be determined upon completion of design.

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

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2021 and be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$252,551 of unidentified funding has been added to this project due to increased project costs. The project schedule has been updated for Fiscal Year 2020. \$322,901 in Development Impact Fees were added to this project via the Fiscal Year 2019 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 376,073	\$ 786,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,162,900
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	252,551	252,551
<b>Total</b>		<b>\$ 376,073</b>	<b>\$ 786,827</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>252,551</b>	<b>\$ 1,415,451</b>

**Parks & Recreation**

**Canyon Hills Resource Park Improvements / S15006**

**Parks - Resource Based**

<b>Council District:</b>	6	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2020		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the establishment of the General Development Plan for the Canyon Hills Resource Park. This park is intended to supplement existing 16.25 park acreage in the Mira Mesa community.

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

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

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

**Schedule:** The General Development Plan process began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2020. The total project cost identified is currently partially funded for pre-design and the General Development Plan. Upon completion of the General Development Plan, funding for construction will be identified. Park design and construction will be funded in a separate capital project.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 513,203	\$ 1,205,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,718,570
<b>Total</b>		<b>\$ 513,203</b>	<b>\$ 1,205,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,718,570</b>

## Parks & Recreation

### Canyonside Community Park Improvements / S12004

**Council District:** 6  
**Community Planning:** Rancho Penasquitos  
**Project Status:** Continuing  
**Duration:** 2012 - 2021  
**Improvement Type:** Betterment

### Parks - Community

**Priority Score:** 22  
**Priority Category:** Low  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

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

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

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

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

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2019. Construction is anticipated to begin and be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$4,207 of PV Est-Other P&R Facilities fund, \$157,188 from Rancho Penasquitos Facilities Benefit Assessment, and \$338,605 of Infrastructure Fund were add to this project via Council Action. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ -	\$ 338,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,605
Penasquitos East Trust	400192	-	300,000	-	-	-	-	-	-	-	-	300,000
Penasquitos South-Major Dist	400023	51,126	-	-	-	-	-	-	-	-	-	51,126
PV Est-Other P & R Facilities	400221	249,426	54,781	-	-	-	-	-	-	-	-	304,207
Rancho Penasquitos FBA	400083	-	507,188	-	-	-	-	-	-	-	-	507,188
<b>Total</b>		<b>\$ 300,551</b>	<b>\$ 1,200,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,501,125</b>

## Parks & Recreation

### Carmel Creek NP Improvements / S16037

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of ADA improvements to an existing children's play area and path of travel, one new group picnic area (six picnic tables), and one new shade structure.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction is anticipated to begin and be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$38,000 in Del Mar Hills/Carmel Valley Major District funding and \$200,000 in Carmel Valley Development Impact Fee funding has been allocated to this project via the Fiscal Year 2019 Mid-Year Action. \$50,000 was transferred to this project from S16030 Ocean Air CIP - Turf Upgrades via the Fiscal Year 2019 CIP Year-End Action. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 187,494	\$ 1,331,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,518,923
Carmel Valley Development Impact Fee	400855	-	200,000	-	-	-	-	-	-	-	-	200,000
Del Mar Hills/Carmel Vly-Maj D	400026	-	38,000	-	-	-	-	-	-	-	-	38,000
<b>Total</b>		<b>\$ 187,494</b>	<b>\$ 1,569,428</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,756,923</b>

## Parks & Recreation

### Carmel Del Mar NP Comfort Station-Development / S16034

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station and providing accessibility improvements to the children's play area and path of travel.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction will begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$145,975 of Development Impact Fees (DIF) funding was allocated to this project in Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 343,098	\$ 1,559,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,902,223
Carmel Valley Development Impact Fee	400855	9,683	418,658	-	-	-	-	-	-	-	-	428,341
<b>Total</b>		<b>\$ 352,781</b>	<b>\$ 1,977,782</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,330,563</b>

## Parks & Recreation

### Carmel Grove NP Comfort Station and Park / S16038

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of an approximately 1,200 square foot prefab comfort station, two new picnic shelters with a single table, and one new shade structure within a neighborhood park.

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

**Operating Budget Impact:** None.

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

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 72,754	\$ 1,488,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532
<b>Total</b>		<b>\$ 72,754</b>	<b>\$ 1,488,777</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,561,532</b>

## Parks & Recreation

### Carmel Knolls NP Comfort Station-Development / S16033

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a new 1,200 square foot comfort station within the neighborhood park.

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

**Operating Budget Impact:** None.

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

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 75,542	\$ 903,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
<b>Total</b>		<b>\$ 75,542</b>	<b>\$ 903,186</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 978,729</b>



## Parks & Recreation

### Carmel Mission NP Comfort Station Development / S16039

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a 1,200 square foot prefabricated comfort station within the neighborhood park.

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

**Operating Budget Impact:** None.

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

**Schedule:** The project is currently in the design phase, which includes six months for a General Development Plan amendment and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 67,582	\$ 911,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
<b>Total</b>		<b>\$ 67,582</b>	<b>\$ 911,146</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 978,729</b>

## Parks & Recreation

### Carmel Valley CP-Turf Upgrades / S16029

### Parks - Miscellaneous Parks

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2023		619-533-6653
<b>Improvement Type:</b>	Expansion		nlewis@sanidiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 154,643	\$ 3,003,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,157,786
Del Mar Hills/Carmel Vly-Maj D	400026	-	1,116,335	-	-	-	-	-	-	-	-	1,116,335
<b>Total</b>		<b>\$ 154,643</b>	<b>\$ 4,119,477</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,274,121</b>

## Parks & Recreation

### Carmel Valley Neighborhood Park #8 / S00642

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Miller, Betsy
<b>Duration:</b>	2007 - 2023		619-533-4524
<b>Improvement Type:</b>	New		bmiller@sandiego.gov

**Description:** This project provides for acquisition, design, and construction of an 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:** Operating budget impact will be determined once the land has been conveyed to the City.

**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:** Land acquisition was completed in Fiscal Year 1994 through the Carmel Valley Restoration and Enhancement Project. Design is anticipated to begin in Fiscal Year 2020 and construction to be completed in Fiscal Year 2024. The adjacent parcel that will provide access to the park, approximately eight acres, will be deeded to the City through an Irrevocable Offer of Dedication when the required restoration for the Multiple Habitat Preservation Act (MHPA) land is completed and accepted by the City. Conveyance to the City is expected in 2021.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	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
<b>Total</b>		<b>\$ 122,749</b>	<b>\$ 6,507,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,630,526</b>

## Parks & Recreation

### Centrum Neighborhood Pk Improvements / RD16005

### Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2021		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This developer-built project provides for the design and construction of improvements to a neighborhood park, approximately two acres, and will provide park amenities such as additional shade structures, an enhanced seating area with additional seating, wayfinding, a dog park, and enhanced pathways and seating areas.

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

**Operating Budget Impact:** None.

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

**Schedule:** This turn-key project will be designed and constructed by the developer and is dependent upon developer activity. Construction and conveyance of the completed park to the City is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** Operating budget impact has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 32,282	\$ 967,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 32,282</b>	<b>\$ 967,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## Parks & Recreation

### Cesar Solis Community Park / S00649

### Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2002 - 2020		619-533-5301
<b>Improvement Type:</b>	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 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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the 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 began in Fiscal Year 2017 and was completed in Fiscal Year 2019.

**Summary of Project Changes:** \$80,079 in CIP Contributions from the General Fund was de-appropriated and transferred to AGF00007 Park Improvements, via the Fiscal Year 2019 Mid-Year Action. This project is in warranty through September 2019. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 5,589,367	\$ 1,065,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,655,094
Otay Mesa-West (From 39067)	400093	14,243,943	963	-	-	-	-	-	-	-	-	14,244,906
<b>Total</b>		<b>\$ 19,833,309</b>	<b>\$ 1,066,690</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,900,000</b>

## Parks & Recreation

### Charles Lewis III Memorial Park / S00673

### Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2005 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sanidiego.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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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

**Schedule:** The park was opened for use in December 2015, which began the five-year mitigation and monitoring period.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 287,086	\$ 559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,646
Grant Fund - State	600001	2,800,150	-	-	-	-	-	-	-	-	-	2,800,150
Mid City Urban Comm	400114	43,507	156,493	-	-	-	-	-	-	-	-	200,000
Mid-City - Park Dev Fund	400109	609,699	-	-	-	-	-	-	-	-	-	609,699
TransNet Extension Congestion Relief Fund	400169	541,350	67	-	-	-	-	-	-	-	-	541,417
<b>Total</b>		<b>\$ 4,281,792</b>	<b>\$ 157,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,438,911</b>

## Parks & Recreation

### Chicano Park Recreation Center / S18008

### Bldg - Community Centers

<b>Council District:</b>	8	<b>Priority Score:</b>	63
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Leggate, Harold
<b>Duration:</b>	2019 - 2020		619-525-8532
<b>Improvement Type:</b>	Replacement - Rehab		hleggate@sandiego.gov

**Description:** Project funds the capital improvements for office, museum, cultural center, and community center located at 1960 National Avenue. It focuses on key building systems that benefit the City such as roof, plumbing and electrical improvements in accordance with the lease with the Chicano Park Museum and Cultural Center.

**Justification:** Improvements are based on the results of the Facilities Condition Assessment for the building. Per the terms of the lease the Chicano Park Museum and Cultural Center is responsible for the expense of all maintenance, repairs and capital improvements at the property with the City having the option to improve key building systems that benefit the City.

**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:** Project will be completed by Public Works - Facilities Division. Currently, Public Works - Facilities division is working with the community to finalize the construction plans. Construction will start once the plans are completed.

**Summary of Project Changes:** Project schedule has been updated for Fiscal Year 2020. \$250,000 in General Fund was added to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 1,545	\$ 523,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000
CIP Contributions from General Fund	400265	-	-	250,000	-	-	-	-	-	-	-	250,000
Infrastructure Fund	100012	27,613	472,387	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 29,158</b>	<b>\$ 995,841</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,275,000</b>

## Parks & Recreation

### Children's Park Improvements / S16013

**Council District:** 3  
**Community Planning:** Centre City  
**Project Status:** Continuing  
**Duration:** 2017 - 2022  
**Improvement Type:** Betterment

### Parks - Miscellaneous Parks

**Priority Score:** 63  
**Priority Category:** High  
**Contact Information:** Brand, Kathleen  
 619-533-7138  
 brand@civicsd.com

**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 based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2020. Construction will begin in Fiscal Year 2020 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** The Project Schedule and Operating Budget Impact have been updated for Fiscal Year 2020. \$421,453 in Development Impact Fees were added to this project via the Fiscal Year 2019 CIP Year-End Action. Project costs in Fiscal Year 2020 have increased by \$1,200,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 208,836	\$ 5,012,616	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,421,453
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	778,547	778,547
<b>Total</b>		<b>\$ 208,836</b>	<b>\$ 5,012,616</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>778,547</b>	<b>\$ 7,200,000</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.48	0.48	0.48
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	111,791	113,463	114,354



## Parks & Recreation

### Chollas Community Park Comfort Station / S16058

### Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2022		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

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

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

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

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

**Schedule:** Design documents were updated to meet current requirement codes. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2020. \$73,987 in Mid-City Park Development funding and \$152,013 in Crossroads Redevelopment CIP Contributions funding was added to this project via the Fiscal Year 2019 Mid-Year Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ -	\$ 152,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,459
CR-TAB 2010A (TE) Proceeds	400696	1,324,420	1,889,854	-	-	-	-	-	-	-	-	3,214,274
Mid-City - Park Dev Fund	400109	20,963	199,142	-	-	-	-	-	-	-	-	220,105
<b>Total</b>		<b>\$ 1,345,383</b>	<b>\$ 2,241,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,586,838</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.72	0.72	0.72
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	81,625	84,134	85,428

## Parks & Recreation

### Chollas Lake Improvements / L18001

### Parks - Community

**Council District:** 4  
**Community Planning:** Mid-City: Eastern Area  
**Project Status:** Continuing  
**Duration:** 2018 - 2022  
**Improvement Type:** Betterment

**Priority Score:** 64  
**Priority Category:** High  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 smahmalji@sandiego.gov

**Description:** This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security.

**Justification:** Currently, the facilities at Chollas Lake Park do not have electricity. Providing electrical service to Chollas Lake Park will expand the use of the park by allowing new park programs to be developed and offered to the community. Electrical service will also enhance security within the park by providing the opportunity to install security lighting and by supplying the park rangers with additional resources to enhance their patrol duties.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Phase I design began in Fiscal Year 2019. Construction is anticipated to begin when additional funding has been identified.

**Summary of Project Changes:** \$600,000 in Regional Park Improvement Fund is anticipated to be received in Fiscal Year 2021. \$900,000 in unidentified funding has been added to this project due to a decrease of Regional Park Improvements funding to this project. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 57,556	\$ 492,443	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	900,000	900,000
<b>Total</b>		<b>\$ 57,556</b>	<b>\$ 492,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 2,050,000</b>

## Parks & Recreation

### Chollas Lake Pk Playground Improvements / S14002

### Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	40
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2014 - 2020		619-533-5301
<b>Improvement Type:</b>	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: Eastern Area and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction began and was completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. \$20,000 in General Fund Capital Improvement Project funding was allocated to this project in Fiscal Year 2019. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Chollas - Major District	400058	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223
CIP Contributions from General Fund	400265	12,352	7,648	-	-	-	-	-	-	-	-	20,000
EGF CIP Fund 1/3	200110	590,000	-	-	-	-	-	-	-	-	-	590,000
Grant Fund - Federal	600000	750,000	-	-	-	-	-	-	-	-	-	750,000
San Diego Regional Parks Improvement Fund	200391	1,288,509	491	-	-	-	-	-	-	-	-	1,289,000
<b>Total</b>		<b>\$ 2,641,085</b>	<b>\$ 8,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,649,223</b>

**Parks & Recreation**

**Coast Blvd Walkway Improvements / S15001**

**Trans - Ped Fac - Sidewalks**

**Council District:** 1  
**Community Planning:** La Jolla  
**Project Status:** Warranty  
**Duration:** 2014 - 2020  
**Improvement Type:** Betterment

**Priority Score:** 42  
**Priority Category:** Low  
**Contact Information:** Lewis, Nikki  
 619-533-6653  
 nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of widened walkways, enhanced paving, 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. After conceptual plans were completed, the design task was transferred to the City in Fiscal Year 2016. City Design phase began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Construction began and was completed in Fiscal Year 2019. The warranty phase of this project will be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$45,455 in General Fund and \$34,544 in Infrastructure Funds were allocated to this project in Fiscal Year 2019. The project schedule has been updated for Fiscal Year 2020. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 87,566	\$ 9,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,455
Infrastructure Fund	100012	34,545	-	-	-	-	-	-	-	-	-	34,545
La Jolla Urban Comm	400123	869,310	7,690	-	-	-	-	-	-	-	-	877,000
<b>Total</b>		<b>\$ 991,421</b>	<b>\$ 17,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,009,000</b>

## Parks & Recreation

### Coastal Erosion and Access / AGF00006

**Council District:** Citywide  
**Community Planning:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improvement Type:** New

### Parks - Miscellaneous Parks

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

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** \$45,000 in Regional Park Improvement Fund was transferred to this project via the Fiscal Year 2019 CIP Mid-Year Action from AGF00005 Regional Park Improvements. \$164,000 in Regional Park Improvement Funds was transferred to S15035 EB Scripps Pk Comfort Station Replacement via the Fiscal Year 2019 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 76,484	\$ 26,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,278
Environmental Growth 2/3 Fund	200109	193,438	-	-	-	-	-	-	-	-	-	193,438
Ocean Beach - Major District	400050	29	-	-	-	-	-	-	-	-	-	29
San Diego Regional Parks Improvement Fund	200391	1,839,332	723,504	565,000	-	-	500,000	100,000	1,500,000	-	-	5,227,837
<b>Total</b>		<b>\$ 2,109,283</b>	<b>\$ 750,297</b>	<b>\$ 565,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,524,581</b>

**Parks & Recreation**

**Convert RB Medians-Asphalt to Concrete / L12000**

**Trans - Roadway - Enhance/Scape/Medians**

<b>Council District:</b>	5	<b>Priority Score:</b>	35
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Sirois, Paul
<b>Duration:</b>	2012 - 2021		619-685-1307
<b>Improvement Type:</b>	Replacement		psirois@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. The scope includes work to convert asphalt medians to stamped concrete medians at the following locations: Rancho Bernardo Road, Pomerado Road, and Bernardo Center Drive.

**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:** 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 were completed in Fiscal Year 2017. 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 and are anticipated to be completed by Fiscal Year 2020.

**Summary of Project Changes:** The Project Schedule was updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 3,413	\$ 1,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Rancho Bernardo MAD Fund	200038	274,488	429,276	-	-	-	-	-	-	-	-	703,764
<b>Total</b>		<b>\$ 277,901</b>	<b>\$ 430,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708,764</b>

**Parks & Recreation**

**Del Mar Mesa Neighborhood Park / S13023**

**Parks - Neighborhood**

<b>Council District:</b>	1	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Del Mar Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2014 - 2020		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

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

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Specific 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 began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year. \$400,000 in Facilities Benefit Assessment was returned to fund balance via the Fiscal Year 2019 Mid-Year CIP Action.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 2,570,517	\$ 89,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,660,354
<b>Total</b>		<b>\$ 2,570,517</b>	<b>\$ 89,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,660,354</b>

## Parks & Recreation

### Del Sur Neighborhood Park / RD19003

### Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2016 - 2020		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@sandiego.gov

**Description:** This project provides for reimbursement to a developer for the design and construction of a 5-acre neighborhood park This is project P-5 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This project implements the Black Mountain Ranch Subarea Plan and implements the City's General Plan guidelines for population-based park and recreation facilities.

**Operating Budget Impact:** The operating and maintenance funding for this project was previously included in the Parks and Recreation budget.

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

**Schedule:** This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. The final 50% of the verified cost of the project will be reimbursed to the developer in cash. The previous 50% of the verified cost was reimbursed in the form of FBA credits used by the developer to offset applicable Developer Impact Fees.

**Summary of Project Changes:** \$2,278,048 in Black Mountain Ranch Facilities Benefit Assessment funding was allocated to this project in Fiscal Year 2019 to allow for final cash reimbursement to the developer.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 1,812,635	\$ 465,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,278,047
<b>Total</b>		<b>\$ 1,812,635</b>	<b>\$ 465,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,278,047</b>



## Parks & Recreation

### Dennerly Ranch Neighborhood Park / S00636

### Parks - Neighborhood

**Council District:** 8  
**Community Planning:** Otay Mesa  
**Project Status:** Continuing  
**Duration:** 2005 - 2021  
**Improvement Type:** New

**Priority Score:** 47  
**Priority Category:** Low  
**Contact Information:** Taleghani, Reza  
 619-533-3673  
 rtaleghani@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas.

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

**Schedule:** This turn-key project will be designed and constructed by the developer, 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:** No significant changes were made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 689,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,705,294	\$ -	\$ 8,394,294
Otay Mesa-West (From 39067)	400093	1,904	-	-	-	-	-	-	-	-	-	1,904
<b>Total</b>		<b>\$ 1,903</b>	<b>\$ 689,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,705,294</b>	<b>\$ -</b>	<b>\$ 8,396,197</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	1.25	1.25	1.25	1.25
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	258,539	263,300	265,533	268,068

**Parks & Recreation**

**Downtown Greenways / L18000**

**Council District:** 3  
**Community Planning:** Centre City  
**Project Status:** Continuing  
**Duration:** 2018 - 2022  
**Improvement Type:** Betterment

**Parks - Miscellaneous Parks**

**Priority Score:** 63  
**Priority Category:** High  
**Contact Information:** Brand, Kathleen  
 619-533-7138  
 brand@civicsd.com

**Description:** This project provides for the reimbursement for design and construction of urban trails within the available public right-of-way, creating pedestrian-oriented streetscapes with prominent landscaping and expanded sidewalk widths. The system of greenways improves connections to existing and proposed parks and open space in Downtown.

**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, the Downtown San Diego Mobility Plan, and is in conformance with the City's General Plan.

**Schedule:** This project will be overseen by Civic San Diego and completed in segments. Development agreements will be made with developers to design and construct segments of greenways.

**Summary of Project Changes:** Project description and schedule have been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

## Parks & Recreation

### Doyle Park Community Park ADA Upgrades / S15037

### Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	64
<b>Community Planning:</b>	University	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2021		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the installation of a 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 began and was completed in Fiscal Year 2019. Construction will begin and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$275,000 in Infrastructure Funding has been added to this project via Council Action. The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 121,419	\$ 278,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Infrastructure Fund	100012	-	275,000	-	-	-	-	-	-	-	-	275,000
Univ City Central-Major Dist	400044	2,642	-	-	-	-	-	-	-	-	-	2,642
Univ City North - Sub Dist	400045	18,286	-	-	-	-	-	-	-	-	-	18,286
<b>Total</b>		<b>\$ 142,347</b>	<b>\$ 553,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,927</b>

## Parks & Recreation

### East Fortuna Staging Area Field Stn Blg / S14016

### Parks - Resource Based

**Council District:** 7  
**Community Planning:** Navajo  
**Project Status:** Continuing  
**Duration:** 2014 - 2021  
**Improvement Type:** New

**Priority Score:** 73  
**Priority Category:** High  
**Contact Information:** Grani, Jason  
 619-533-7525  
 jgrani@sandiego.gov

**Description:** This project provides for the development and construction of an administration building (approximately 5,000 square feet) that could include, but not be limited to staff offices, kitchen, showers, 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 square feet) 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 current cost estimate is based upon the Parks and Recreation Department's current operating cost for similar facilities.

**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 was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 2,826,484	\$ 985,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,812,338
Environmental Growth 2/3 Fund	200109	26,433	769,231	-	-	-	-	-	-	-	-	795,664
Mission Trails Park	400258	352,783	1,147,217	-	-	-	-	-	-	-	-	1,500,000
Mission Trails Regional Park Fund	200403	702,791	164,749	-	-	-	-	-	-	-	-	867,540
<b>Total</b>		<b>\$ 3,908,490</b>	<b>\$ 3,067,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,975,542</b>

### Operating Budget Impact

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	38,000	38,000	38,000	38,000	38,000

## Parks & Recreation

### East Village Green Phase 1 / S16012

**Council District:** 3  
**Community Planning:** Centre City - East Village  
**Project Status:** Continuing  
**Duration:** 2016 - 2022  
**Improvement Type:** New

### Parks - Miscellaneous Parks

**Priority Score:** 67  
**Priority Category:** High  
**Contact Information:** Brand, Kathleen  
 619-533-7138  
 brand@civicsd.com

**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 operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design began in Fiscal Year 2017 and will be completed in Fiscal Year 2020. Construction will begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** Operating budget impact and the project schedule were updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 4,133,017	\$ 26,375,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,508,158
Excess Redevelopment Bond Proceeds Exp	400862	-	-	-	6,316,079	-	-	-	-	-	-	6,316,079
Parking Meter District - Downtown	200489	-	-	-	9,200,000	-	-	-	-	-	-	9,200,000
<b>Total</b>		<b>\$ 4,133,017</b>	<b>\$ 26,375,140</b>	<b>\$ -</b>	<b>\$ 15,516,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,024,237</b>

### Operating Budget Impact

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	6.79	6.79	6.79
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	632,970	665,078	683,115

## Parks & Recreation

### EB Scripps Pk Comfort Station Replacement / S15035

### Bldg - Other City Facility / Structures

<b>Council District:</b>	1	<b>Priority Score:</b>	66
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2023		619-533-5139
<b>Improvement Type:</b>	Replacement		koliver@sandiego.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 installation of associated path of travel improvements.

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

**Operating Budget Impact:** None.

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

**Schedule:** The project's preliminary design was initiated through community efforts. The design was completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost has increased by \$146,208 due to increased construction costs. The project schedule has been updated for Fiscal Year 2020. \$1,085,000 in Regional Park Improvement Funds is being added in Fiscal Year 2020. \$932,685 in Regional Park Improvement Funds was added via the Fiscal Year 2019 Year-End CIP Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 189,535	\$ 253,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,306
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvement Fund	200391	444,670	3,069,709	1,085,000	-	-	-	-	-	-	-	4,599,379
<b>Total</b>		<b>\$ 669,989</b>	<b>\$ 3,323,480</b>	<b>\$ 1,085,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,078,469</b>

## Parks & Recreation

### Egger/South Bay Community Park ADA Improvements / S15031

### Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2017 - 2022		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@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:** This project is currently in the design phase with construction scheduled to begin in Fiscal Year 2020 and anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. \$800,000 in Infrastructure Fund has been added for Fiscal Year 2020. \$270,145 in Development Impacts Fees were added to this project via the Fiscal Year 2019 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Otay Mesa/Nestor Urb Comm	400125	126,438	1,803,706	-	-	-	-	-	-	-	-	1,930,145
<b>Total</b>		<b>\$ 126,438</b>	<b>\$ 1,803,706</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,730,144</b>

## Parks & Recreation

### El Cuervo Adobe Improvements / S14006

### Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2014 - 2022		619-533-6653
<b>Improvement Type:</b>	Replacement - Rehab		nlewis@sanidiego.gov

**Description:** This project provides for the analysis of drainage and environmental conditions and based on conditions, provide 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:** Environmental analysis and design began in Fiscal Year 2019. Project costs are to be updated upon completion of design.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 336,346	\$ 169,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 336,346</b>	<b>\$ 269,653</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 606,000</b>



## Parks & Recreation

### Encanto Comm Pk Security Lighting Upgrades / S16017

<b>Council District:</b>	4	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.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 with the Parks 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:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED will 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 was completed in Fiscal Year 2017. Construction began and was completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Encanto - Major District	400064	\$ 1,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,687
Infrastructure Fund	100012	-	60,000	-	-	-	-	-	-	-	-	60,000
S.E. San Diego Urban Comm	400120	348,372	54,500	-	-	-	-	-	-	-	-	402,872
<b>Total</b>		<b>\$ 350,059</b>	<b>\$ 114,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 464,559</b>

## Parks & Recreation

### Evans Pond Reclaimed Water Pipeline Inst / S13010

### Reclaimed Water System - Pipelines

<b>Council District:</b>	5	<b>Priority Score:</b>	40
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2013 - 2020		619-533-6653
<b>Improvement Type:</b>	New		nlewis@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 pipeline 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.

**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 was completed in Fiscal Year 2017. Construction was completed in Fiscal Year 2018. The warranty period began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 95,027	\$ 2,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,466
Scripps/Miramar Misc	400257	163,227	1,773	-	-	-	-	-	-	-	-	165,000
Scripps/Miramar Ranch MAD Fund	200028	158,475	6,525	-	-	-	-	-	-	-	-	165,000
<b>Total</b>		<b>\$ 416,729</b>	<b>\$ 10,737</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,466</b>

#### Operating Budget Impact

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - SCRIPPS/MIRAMAR MISC</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - SCRIPPS/MIRAMAR MISC</b>	<b>Total Impact \$</b>	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)

## Parks & Recreation

### Fairbrook Neighborhood Park Development / S01083

<b>Council District:</b>	5	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. 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 were completed by developer per the VTM condition in Fiscal Year 2014. Acquisition of site occurred in Fiscal Year 2015. Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. \$295,229 in Scripps Miramar Ranch Development Impact Fee funding and \$50,000 in Scripps/Miramar-Major District funding were added to this project via the Fiscal Year 2019 Mid-Year Action. \$129,645 in Village & Country Settlement Funding, \$46,278 in Scripps Miramar Development Impact Fee (DIF) Funding, and \$73,124 in Fund 400086 Scripps Miramar Ranch Facilities Benefit Assessment (FBA) Funding were added to this project via the Fiscal Year 2019 Year-end Action. \$458,564 in unidentified funding has been added to this project in Fiscal Year 2020 due to an increase in Storm Water requirements.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 67,151	\$ 486,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 553,860
Scripps Miramar Ranch DIF	400863	-	341,507	-	-	-	-	-	-	-	-	341,507
Scripps Miramar Ranch FBA	400086	23	1,864,750	-	-	-	-	-	-	-	-	1,864,773
Scripps/Miramar-Major District	400029	575,162	2,122,029	-	-	-	-	-	-	-	-	2,697,191
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	458,564	458,564
Village & Country Settlement	400195	-	129,645	-	-	-	-	-	-	-	-	129,645
<b>Total</b>		<b>\$ 642,336</b>	<b>\$ 4,944,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,564</b>	<b>\$ 6,045,539</b>

### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.21	0.21	0.21
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	61,200	61,954	62,322

## Parks & Recreation

### Famosa Slough Salt Marsh Creation / S00605

### Drainage - Channels

<b>Council District:</b>	2	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	C37 Peninsula	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Paver, Sean
<b>Duration:</b>	2003 - 2023		619-533-3629
<b>Improvement Type:</b>	Betterment		spaver@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 12,233	\$ 180,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,041
Street Division CIP Fund	200202	30,357	-	-	-	-	-	-	-	-	-	30,357
TransNet (Prop A 1/2% Sales Tax)	400156	242,000	-	-	-	-	-	-	-	-	-	242,000
TransNet Extension Congestion Relief Fund	400169	91,000	-	-	-	-	-	-	-	-	-	91,000
<b>Total</b>		<b>\$ 375,590</b>	<b>\$ 180,807</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 556,397</b>

## Parks & Recreation

### Golf Course Drive Improvements / S15040

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2016 - 2023		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sanidiego.gov

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

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

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

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

**Schedule:** Feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2019. The construction schedule will be determined once design is completed and full construction funding is identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. \$210,957 in Development Impact Fees was added to this project via the Fiscal Year 2019 CIP Mid-Year Action. \$46,759 in Development Impact Fees was added to this project via the Fiscal Year 2019 CIP Year-End Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,163
Golden Hill Urban Comm	400111	234,795	1,104,920	-	-	-	-	-	-	-	-	1,339,716
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,894,645	3,894,645
<b>Total</b>		<b>\$ 243,958</b>	<b>\$ 1,104,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,894,645</b>	<b>\$ 5,243,524</b>

## Parks & Recreation

### Hawk Pocket Prk & Horton ES Joint UseDev / S16045

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of 0.7 acres of park and 1.4 acres of joint use facilities.

**Justification:** This project provides for public parks in a community deficit in population-based parks per the General Plan standards.

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

**Relationship to General and Community Plans:** This project is consistent with the South East San Diego/Encanto Neighborhoods Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Warranty period began in Fiscal Year 2019 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 548,071	\$ 112,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	660,656
Grant Fund - State	600001	3,610,450	300,000	-	-	-	-	-	-	-	-	3,910,450
<b>Total</b>		<b>\$ 4,158,521</b>	<b>\$ 412,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,571,106</b>

## Parks & Recreation

### Hickman Fields Athletic Area / S00751

**Council District:** 6  
**Community Planning:** Kearny Mesa; Serra Mesa; Clairemont Mesa  
**Project Status:** Continuing  
**Duration:** 2010 - 2023  
**Improvement Type:** Replacement

### Parks - Miscellaneous Parks

**Priority Score:** 60  
**Priority Category:** High  
**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, comfort station, and parking area.

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

**Operating Budget Impact:** None.

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

**Schedule:** The General Development Plan Amendment was completed in Fiscal Year 2015. Phase I design began in Fiscal Year 2017 which is expected to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021. Phase II will be completed under a new project contingent on funding availability.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. \$1,121,269 was added to this project via the Fiscal Year 2019 CIP Year-End Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Developer Contributions CIP	200636	488,118	4,118,306	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	237,310	1,035,286	-	-	-	-	-	-	-	-	1,272,596
General Fund Commercial Paper Notes	400869	39,684	860,316	-	-	-	-	-	-	-	-	900,000
Infrastructure Fund	100012	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	153,893	367,097	-	-	-	-	-	-	-	-	520,990
Kearny Mesa-Urban Comm	400136	150,000	144,983	-	-	-	-	-	-	-	-	294,983
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	605,156	605,156
<b>Total</b>		<b>\$ 1,219,176</b>	<b>\$ 6,741,987</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,156</b>	<b>\$ 9,566,319</b>

## Parks & Recreation

### Hidden Trails Neighborhood Park / S00995

### Parks - Neighborhood

**Council District:** 8  
**Community Planning:** Otay Mesa  
**Project Status:** Continuing  
**Duration:** 2018 - 2023  
**Improvement Type:** New

**Priority Score:** 65  
**Priority Category:** High  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities may include an open turfed area, children's play area, picnic areas, and other park amenities.

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

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

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

**Schedule:** Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. This project is in the General Development Plan (GDP) phase and is anticipated to be completed in Fiscal Year 2020. Design will begin after GDP is completed, and construction will begin when funding is available.

**Summary of Project Changes:** \$250,000 in Otay Mesa Facilities Benefit Assessment (FBA) funding is anticipated to be received in Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 60,474	\$ 339,525	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,666,804	\$ -	\$ 4,316,804
Otay Mesa-West (From 39067)	400093	1,133,152	44	-	-	-	-	-	-	-	-	1,133,196
<b>Total</b>		<b>\$ 1,193,626</b>	<b>\$ 339,569</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,666,804</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.40	0.40
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	-	62,395	63,808



## Parks & Recreation

### Hiking & Equestrian Trail NP #10 / S00722

### Parks - Trails

**Council District:** 1  
**Community Planning:** Carmel Valley  
**Project Status:** Continuing  
**Duration:** 2008 - 2021  
**Improvement Type:** New

**Priority Score:** 19  
**Priority Category:** Low  
**Contact Information:** Ball, Laura  
 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 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:** No significant change has been made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 149,182	\$ 371,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,206
Carmel Valley South FBA	400087	100,394	-	-	-	-	-	-	-	-	-	100,394
<b>Total</b>		<b>\$ 249,576</b>	<b>\$ 371,023</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,600</b>

#### Operating Budget Impact

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	2,200	2,200	2,200	2,200	2,200

**Parks & Recreation**

**Junipero Serra Museum ADA Improvements / S15034**

**Parks - Miscellaneous Parks**

<b>Council District:</b>	3	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Old San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2023		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. 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:** Feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2021 and be completed and the new facilities open to the public by Fiscal Year 2022.

**Summary of Project Changes:** \$400,000 in Regional Park Improvement Funds were transferred from this project to California Tower Seismic Retrofit in Fiscal Year 2019. \$42,020 was added to this project via the Fiscal Year 2019 CIP Year-End Action. The project cost and schedule have been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
San Diego Park Dist. No 3	400305	\$ -	\$ 42,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,019
San Diego Regional Parks Improvement Fund	200391	\$ 469,754	\$ 333,553	\$ -	\$ -	\$ 300,000	\$ 1,164,461	\$ -	\$ -	\$ -	\$ -	\$ 2,267,767
<b>Total</b>		<b>\$ 469,753</b>	<b>\$ 375,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 1,164,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,309,787</b>

## Parks & Recreation

### Kelly St Neighborhood Pk Security Lighting Upgrade / S16016

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	48
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.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 with the Parks 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:** 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 was completed in Fiscal Year 2017. Construction began and was completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 144,519	\$ 5,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Infrastructure Fund	100012	28,046	11,954	-	-	-	-	-	-	-	-	40,000
<b>Total</b>		<b>\$ 172,565</b>	<b>\$ 17,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>190,000</b>

## Parks & Recreation

### La Paz Mini Park / S11103

### Parks - Mini Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2015 - 2022		619-533-5301
<b>Improvement Type:</b>	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 non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Property acquisition was completed in Fiscal Year 2011. General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction will begin when funding has been identified.

**Summary of Project Changes:** \$309,406 in unidentified funding was added to this project due to increased construction costs. \$39,427 in Development Impact Fees were added to this project via the Fiscal Year 2019 CIP Year-End Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Encanto Neighborhoods DIF	400864	-	978,447	-	-	-	-	-	-	-	-	978,447
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	338,029	739,971	-	-	-	-	-	-	-	-	1,078,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	309,406	309,406
Valencia Park - Major District	400065	8,490	-	-	-	-	-	-	-	-	-	8,490
<b>Total</b>		<b>\$ 575,879</b>	<b>\$ 1,718,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 309,406</b>	<b>\$ 2,603,703</b>

### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	11,000	11,000	11,000

## Parks & Recreation

### Los Penasquitos Cyn Preserve STrl Restor / S13014

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	35
<b>Community Planning:</b>	Los Penasquitos Canyon Preserve	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2017 - 2025		619-685-1301
<b>Improvement Type:</b>	Betterment		lball@sandiego.gov

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

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

**Operating Budget Impact:** None.

**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.

**Schedule:** Design began in Fiscal Year 2017. Design and construction will be completed when additional funding is identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. This project is currently on hold.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 87,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,459
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,865,540	1,865,540
<b>Total</b>		<b>\$ 87,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,865,540</b>	<b>\$ 1,952,999</b>

**Parks & Recreation**

**Marie Widman Memorial Pk Security Lighting Upgrade / S16018**

**Parks - Miscellaneous Parks**

<b>Council District:</b>	4	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.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 with the Parks 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:** 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 and is in conformance with the City's General Plan.

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began and was completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 215,714	\$ 84,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure Fund	100012	-	175,000	-	-	-	-	-	-	-	-	175,000
<b>Total</b>		<b>\$ 215,714</b>	<b>\$ 259,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>

**Parks & Recreation**

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

**Golf Courses**

<b>Council District:</b>	2	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2013 - 2022		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. One building will house the golf operations and retail shop and the other will be a bar and grill element. This project will also include ancillary site improvements including patio area, lighting, shade element, island renovation including replacing two pedestrian bridges, perimeter lighting, and landscaping. 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 modular building and portables began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin when funding has been identified.

**Summary of Project Changes:** \$2,063,816 in unidentified funding has been added to this project due to increased construction costs. \$3,000,000 in Mission Bay Golf Course CIP Fund has been added to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 589,573	\$ 810,426	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,063,816	2,063,816
<b>Total</b>		<b>\$ 589,573</b>	<b>\$ 810,426</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,063,816</b>	<b>\$ 6,463,816</b>

## Parks & Recreation

### MBGC Irrigation & Electrical Upgrades / S11010

### Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2022		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include 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.

**Justification:** This project is needed to provide the long-awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient, and does not meet current or future water restriction requirements. These improvements will help bring the golf course within industry standards for municipal golf courses.

**Operating Budget Impact:** None.

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

**Schedule:** Design will be completed in Fiscal Year 2020. Construction is scheduled to begin and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 563,516	\$ 3,896,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,460,000
<b>Total</b>		<b>\$ 563,516</b>	<b>\$ 3,896,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,460,000</b>



## Parks & Recreation

### Memorial Comm Pk Playground ADA Upgrades / S16020

**Council District:** 8  
**Community Planning:** Southeastern San Diego  
**Project Status:** Continuing  
**Duration:** 2016 - 2021  
**Improvement Type:** Betterment

### Parks - Miscellaneous Parks

**Priority Score:** 63  
**Priority Category:** High  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 smahmalji@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 the park is not accessible to park users with various forms of disabilities. The improvements will help bring the park facilities into compliance with accessibility standards and will replace playground equipment which has exceeded its useful life.

**Operating Budget Impact:** None.

**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 was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 357,875	\$ 92,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Grant Fund - Federal	600000	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
S.E. San Diego Urban Comm	400120	633,488	89,640	-	-	-	-	-	-	-	-	723,128
<b>Total</b>		<b>\$ 2,291,363</b>	<b>\$ 181,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,473,128</b>

**Parks & Recreation**

**Mira Mesa Community Pk Improvements / L16002**

**Bldg - Parks - Recreation/Pool Centers**

<b>Council District:</b>	6	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2024		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for Phase II and Phase III improvements at Mira Mesa Community Park. Phase II will include an aquatic complex with a standard 25 meter by 25-yard swimming pool and other water amenities, new basketball courts, and a 12,000 square foot wheels-friendly plaza. Phase III will include an approximately 17,000 square foot new recreation center and children's play area(s).

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

**Operating Budget Impact:** These facilities will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the projects will be determined 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:** Design of phase 2 and phase 3 began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021. Construction of Phase II improvements is anticipated to begin in Fiscal Year 2022, contingent upon the identification of funds.

**Summary of Project Changes:** \$7,435,582 in the Mira Mesa Facilities Benefit Assessment (FBA) Public Facilities Financing Plan will be added when needed for construction. \$1,812,266 in Facilities Benefit Assessment was transferred to this project from S00667 Mira Mesa CP Expansion Phase I and \$598,021 was allocated via the Fiscal Year 2019 CIP Year-End Action. The project schedule has been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 7,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,959
Mira Mesa - FBA	400085	220,679	23,839,006	-	-	-	-	-	-	7,435,582	-	31,495,267
Mira Mesa Development Impact Fee	400858	-	1,246,905	-	-	-	-	-	-	-	-	1,246,905
<b>Total</b>		<b>\$ 220,678</b>	<b>\$ 25,093,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,435,582</b>	<b>\$ -</b>	<b>\$ 32,750,132</b>

## Parks & Recreation

### Mira Mesa CP Expansion Phase I / S00667

### Parks - Neighborhood

**Council District:** 6  
**Community Planning:** Mira Mesa  
**Project Status:** Continuing  
**Duration:** 2014 - 2020  
**Improvement Type:** Betterment

**Priority Score:** 55  
**Priority Category:** Low  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 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 ball fields. The street between the two sites will include parking and street calming.

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

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

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

**Schedule:** The General Development Plan was approved in June 2005. Funding for construction was made available in Fiscal Year 2013. Construction by design-build contractor began in Fiscal Year 2016 and was completed in Fiscal Year 2019.

**Summary of Project Changes:** \$1,812,266 in Facilities Benefit Assessment was transferred to L16002 Mira Mesa Community Pk Improvements via the Fiscal Year 2019 CIP Year-End Action. Project schedule was updated for Fiscal Year 2020. Project is 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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
ANA - Blk Mtn Rd Bridge	400223	\$ 24,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,316
Mira Mesa - FBA	400085	14,547,125	452,887	-	-	-	-	-	-	-	-	15,000,013
Mira Mesa East-Major District	400028	38	-	-	-	-	-	-	-	-	-	38
Mira Mesa Pk Dev Fund	400105	2,266	-	-	-	-	-	-	-	-	-	2,266
Mira Mesa West-Major District	400027	606	-	-	-	-	-	-	-	-	-	606
<b>Total</b>		<b>\$ 14,574,352</b>	<b>\$ 452,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,027,240</b>

**Parks & Recreation**

**Mission Bay Golf Course / AEA00003**

**Golf Courses**

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park; Mission Bay Park; University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rumi Doherty
<b>Duration:</b>	2010 - 2024		858-581-7867
<b>Improvement Type:</b>	Betterment		rdoherty@sandiego.gov

**Description:** This annual allocation provides for the replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Mission Bay.

**Justification:** This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of 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:** No significant change has been made to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096
<b>Total</b>		\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096

## Parks & Recreation

### Mission Bay Improvements / AGF00004

### Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Van Deerlin, Jeff
<b>Duration:</b>	2010 - 2024		619-235-1189
<b>Improvement Type:</b>	New		jvandeerlin@sandiego.gov

**Description:** This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction for B-10163 Mission Bay Navigational Safety Dredging was completed in Fiscal Year 2019. Projects are initiated based on a priority basis.

**Summary of Project Changes:** The Project Schedule has been updated for Fiscal Year 2020. Financial schedule was updated to include future year revenue projections. \$700,000 in Mission Bay Improvement Funds were transferred in Fiscal Year 2019 to AGF00005 Regional Park Improvements. \$4,841,784 in Fiesta Island Sludge Mitigation Funds were added via the Fiscal Year 2019 CIP Year-End Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 223,613	\$ 461,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,379
CIP Contributions from General Fund	400265	46,855	128,766	-	-	-	-	-	-	-	-	175,621
Fiesta Island Sludge Mitigation Fund	200389	-	4,841,784	-	-	-	-	-	-	-	-	4,841,784
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	10,610,621	34,128,854	7,734,786	-	8,149,482	8,572,472	9,003,921	9,444,000	-	-	87,644,135
Pacific Beach Urban Comm	400117	-	72,278	-	-	-	-	-	-	-	-	72,278
<b>Total</b>		<b>\$ 10,881,215</b>	<b>\$ 39,633,447</b>	<b>\$ 7,734,786</b>	<b>\$ -</b>	<b>\$ 8,149,482</b>	<b>\$ 8,572,472</b>	<b>\$ 9,003,921</b>	<b>\$ 9,444,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,419,324</b>

## Parks & Recreation

### Mission Trails RP Master Plan Update / S01014

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Navajo; Tierrasanta; Rancho Encantada; East Elliott	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Miller, Betsy
<b>Duration:</b>	2010 - 2020		619-533-4524
<b>Improvement Type:</b>	Betterment		bmiller@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 2020.

**Summary of Project Changes:** The project scheduled was updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	\$ 641,823	\$ 10,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,829
San Diego Regional Parks Improvement Fund	200391	233,000	-	-	-	-	-	-	-	-	-	233,000
<b>Total</b>		<b>\$ 874,823</b>	<b>\$ 10,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 884,829</b>

## Parks & Recreation

### Mohnike Adobe and Barn Restoration / S13008

### Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Los Penasquitos Canyon Preserve	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2022		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sanidiego.gov

**Description:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn until a rehabilitation/restoration plan can be prepared and implemented was completed in 2011.

**Justification:** Phase I of a rehabilitation program was completed in 2005 consistent with the historic structures report prepared for the Mohnike Adobe and Hay Barn by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

**Operating Budget Impact:** None.

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

**Schedule:** Preparation of Assessment Report and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and completed in Fiscal Year 2021.

**Summary of Project Changes:** In Fiscal Year 2019, \$633,651 in Regional Park Improvement Funds and \$66,349 in Environmental Growth Funds 2/3 were transferred from this project to Ladera Street Beach Access Stairway via Council Action. \$750,000 in Regional Park Improvement Fund will be added to this project in Fiscal Year 2021. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 150,077	\$ 449,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	202,011	311,936	-	-	750,000	-	-	-	-	-	1,263,947
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	833,973	833,973
<b>Total</b>		<b>\$ 352,088</b>	<b>\$ 760,938</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 833,973</b>	<b>\$ 2,697,000</b>

## Parks & Recreation

### Museum of Man Seismic Retrofit / L12003

### Parks - Resource Based

**Council District:** 3  
**Community Planning:** Balboa Park  
**Project Status:** Continuing  
**Duration:** 2019 - 2023  
**Improvement Type:** Betterment

**Priority Score:** 68  
**Priority Category:** High  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

**Description:** This project provides for the seismic retrofit of the historic California Tower and Museum of Man within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural reinforcements 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. Phase III of this project provides for the seismic retrofit for the Museum of Man building.

**Justification:** The California Tower and Museum of Man was built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the museum and 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 was completed in Fiscal Year 2017. Phase II construction began in Fiscal Year 2019 and is estimated to be completed in Fiscal Year 2020. Phase III project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** A total of \$1.9 million in Regional Parks Improvement Fund and \$500,000 in General Fund Commercial Paper was allocated to this project in Fiscal Year 2019, for the seismic retrofitting of the California Tower. \$100,000 of Regional Park Improvements Funds have been added to the project for Fiscal Year 2020 and \$2,800,000 in Fiscal Year 2023. The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 16,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,796
EGF CIP Fund 1/3	200110	235,000	-	-	-	-	-	-	-	-	-	235,000
Environmental Growth 2/3 Fund	200109	99,831	-	-	-	-	-	-	-	-	-	99,831
General Fund Commercial Paper Notes	400869	440,079	59,921	-	-	-	-	-	-	-	-	500,000
Grant Fund - Federal	600000	674,692	325,307	-	-	-	-	-	-	-	-	999,999
San Diego Regional Parks Improvement Fund	200391	858,427	3,438,497	100,000	-	-	-	2,800,000	-	-	-	7,196,924
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,186,950	2,186,950
<b>Total</b>		<b>\$ 2,308,029</b>	<b>\$ 3,840,520</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,186,950</b>	<b>\$ 11,235,500</b>



## Parks & Recreation

### North Park Mini Park / S10050

### Parks - Mini Parks

**Council District:** 3  
**Community Planning:** Greater North Park  
**Project Status:** Continuing  
**Duration:** 2016 - 2022  
**Improvement Type:** New

**Priority Score:** 53  
**Priority Category:** Low  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.50 useable acre urban mini-park to be located behind the recently renovated North Park Theatre. The project may include plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation.

**Justification:** The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, thus contributing to satisfying population-based park requirements.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas.

**Relationship to General and Community Plans:** This project is consistent with the 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 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$16,016 in Park North-East Park Dev Fund, \$119,999 in North Park Development Impact Fee funding, \$50,000 in North Park Loc - Bank of America Taxable, and \$50,001 in North Park Loc - Bank of America Taxable Exempt funds have been allocated to this project via the Fiscal Year 2019 Mid-Year Action. \$374,000 was transferred to this project from P18001 North Park Recreation Center Expansion via the Fiscal Year 2019 CIP Year-End Action due to an increase in construction costs. The project schedule and operating budget impact have been updated for Fiscal Year 2020. The project was renamed to North Park Mini Park and was previously published as North Park Mini-Park and Streetscape Improvements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	-	788,568	-	-	-	-	-	-	-	-	788,568
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP Loc - Bank Of America (T)	400318	4,359	45,641	-	-	-	-	-	-	-	-	50,000
NP Loc - Bank of America (TE)	400319	50,001	-	-	-	-	-	-	-	-	-	50,001
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	517,545	2,212,064	-	-	-	-	-	-	-	-	2,729,609
<b>Total</b>		<b>\$ 787,745</b>	<b>\$ 3,046,273</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,834,019</b>

#### Operating Budget Impact

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.50	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	38,121	39,591	40,526	41,558	41,557

## Parks & Recreation

### NTC Aquatic Center / \$10000

### Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	2	<b>Priority Score:</b>	56
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2009 - 2025		619-235-5257
<b>Improvement Type:</b>	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 Midway Pacific Highway 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:** No significant change has been made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	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
<b>Total</b>		<b>\$ 53,775</b>	<b>\$ 1,432,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ 9,486,726</b>

**Parks & Recreation**

**Ocean Air Comfort Station and Park Improvements / S16031**

**Parks - Community**

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2023		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a comfort station/concession/storage building, approximately 2,700 square feet, two new group picnic areas (six picnic tables each), and two new shade structures.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 132,067	\$ 1,749,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,881,793
<b>Total</b>		<b>\$ 132,067</b>	<b>\$ 1,749,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,881,793</b>

## Parks & Recreation

### Ocean Air CP - Turf Upgrades / S16030

### Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2017 - 2022		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

**Description:** This project provides for the design and construction of approximately five acres of multi-purpose synthetic turf fields on the joint use field and associated accessible paths of travel.

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

**Operating Budget Impact:** Operating budget will be determined at the conclusion of the design.

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

**Schedule:** Design began in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** This project will be canceled via council action and will be closed by the end of the fiscal year. \$50,000 was transferred to S16037 Carmel Creek NP Improvements via the Fiscal Year 2019 CIP Year-End Action. This project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 108,647	\$ 6,365,305	\$ -	\$ (6,473,953)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 108,647</b>	<b>\$ 6,365,305</b>	<b>\$ -</b>	<b>\$ (6,473,953)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Parks & Recreation

### Olive Grove Community Park ADA Improve / S15028

### Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Clairemont Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2022		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, 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 Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$149,164 in Clairemont Mesa - Urban Community Development Impact Fee funding was allocated to this project via the Fiscal Year 2019 Mid-Year Action. \$25,484 in Clairemont Mesa - Urban Community Development Impact Fee funding has been allocated to this project via the Fiscal Year 2019 Year-End Action. The project schedule has been updated for Fiscal Year 2020. \$1,050,000 in Infrastructure Fund was added to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 124,153	\$ 325,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,648
Infrastructure Fund	100012	-	-	1,050,000	-	-	-	-	-	-	-	1,050,000
Olive Grove - Major District	400040	99,468	73,381	-	-	-	-	-	-	-	-	172,849
<b>Total</b>		<b>\$ 223,621</b>	<b>\$ 398,876</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,672,497</b>

## Parks & Recreation

### Olive St Park Acquisition and Development / S10051

### Parks - Mini Parks

**Council District:** 3  
**Community Planning:** Uptown  
**Project Status:** Continuing  
**Duration:** 2015 - 2023  
**Improvement Type:** New

**Priority Score:** 57  
**Priority Category:** Medium  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include: multi-purpose turf areas, children's play area, AIDS Memorial, seating, walkways, landscaping, and security lighting.

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

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

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

**Schedule:** The project requires a site development permit which was initiated in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. The General Development Plan design was approved by Parks and Recreation Board in Fiscal Year 2019. Construction is anticipated to start in Fiscal Year 2021 and will be completed in Fiscal Year 2022.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Uptown Urban Comm	400121	1,608,393	961,607	-	-	-	-	-	-	-	-	2,570,000
<b>Total</b>		<b>\$ 1,809,978</b>	<b>\$ 1,461,606</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,271,585</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.16	0.16
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	-	37,668	38,533

## Parks & Recreation

### Pacific Highlands Ranch Community Park / RD16002

### Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2016 - 2020		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@sandiego.gov

**Description:** This reimbursement 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 13.0 useable acres; if not, then the full 20.0 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. See the Del Mar Mesa and Pacific Highlands Ranch Public Facilities Financing Plan for additional information.

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

**Relationship to General and Community Plans:** The project is consistent with the 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 began in Fiscal Year 2016. Construction began in Fiscal Year 2017 and development was completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 2,730	\$ 1,311,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,550
Pacific Highlands Ranch FBA	400090	27,803,831	8,282,520	-	-	-	-	-	-	-	-	36,086,351
<b>Total</b>		<b>\$ 27,806,561</b>	<b>\$ 9,594,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,400,901</b>

## Parks & Recreation

### Pacific Highlands Ranch Hiking & Biking / RD12003

### Parks - Trails

<b>Council District:</b>	1	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Taleghani, Reza
<b>Duration:</b>	2012 - 2020		619-533-3673
<b>Improvement Type:</b>	New		rtaleghani@sandiego.gov

**Description:** This reimbursement 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. See Pacific Highlands Ranch Public Facilities Financing Plan for additional information.

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

**Relationship to General and Community Plans:** This project 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:** Operating Budget Impact was updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,857,719	\$ 655,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,512,810
<b>Total</b>		<b>\$ 4,857,719</b>	<b>\$ 655,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,512,810</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	2,500	2,500	2,500	2,500



**Parks & Recreation**

**Paradise Senior Center Improvements / S15002**

**Bldg - Other City Facility / Structures**

**Council District:** 8  
**Community Planning:** Barrio Logan  
**Project Status:** Continuing  
**Duration:** 2015 - 2020  
**Improvement Type:** Betterment

**Priority Score:** 62  
**Priority Category:** Low  
**Contact Information:** Lewis, Nikki  
 619-533-6653  
 nlewis@sanidiego.gov

**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.

**Justification:** This project will mitigate existing major barriers to accessibility in the parking area, path of travel to the building and major building areas, such as the restrooms.

**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 and was completed in Fiscal Year 2017. Construction of the ADA barrier removals began in Fiscal Year 2018 and completed as many barrier removals as funding allowed. Construction was completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 615,862	\$ 84,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
<b>Total</b>		<b>\$ 615,862</b>	<b>\$ 84,137</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>700,000</b>

## Parks & Recreation

### Park de la Cruz Neighborhood Park Improvements / S15003

**Council District:** 9  
**Community Planning:** Mid-City: City Heights  
**Project Status:** Continuing  
**Duration:** 2014 - 2020  
**Improvement Type:** New

### Parks - Miscellaneous Parks

**Priority Score:** 62  
**Priority Category:** High  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

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

**Schedule:** A General Development Plan amendment was completed in Fiscal Year 2015. Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Phase I projects have been completed, Phase II is expected to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2019, City Council appropriated \$125,766 of Antenna Lease Revenue funding to this project. The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 125,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,766
CH-TAB 2010A (TE) Proceeds	400694	663,045	-	-	-	-	-	-	-	-	-	663,045
CH-TAB 2010B (T) Proceeds	400695	1,359,538	77,580	-	-	-	-	-	-	-	-	1,437,118
Grant Fund - Federal	600000	8,184,681	515,319	-	-	-	-	-	-	-	-	8,700,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	3,804,000	-	-	-	-	-	-	-	-	-	3,804,000
Mid City Urban Comm	400114	79,079	220,921	-	-	-	-	-	-	-	-	300,000
Mid-City - Park Dev Fund	400109	155,512	42,228	-	-	-	-	-	-	-	-	197,740
<b>Total</b>		<b>\$ 14,285,854</b>	<b>\$ 981,814</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,267,669</b>

## Parks & Recreation

### Park Improvements / AGF00007

**Council District:** Citywide  
**Community Planning:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improvement Type:** New

**Description:** This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include: playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks.

**Justification:** This annual allocation provides improvements to existing parks that are required to meet regulations and community needs.

**Operating Budget Impact:** None.

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

### Parks - Miscellaneous Parks

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

**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:** \$3.1 million was added from multiple funding sources to this Annual Allocation for various sublet projects. These allocations were made via multiple Council Actions through the fiscal year. \$500,000 in General Fund was added in Fiscal Year 2020 for Trolley Barn Park. \$300,000 in General Fund was added in Fiscal Year 2020 for B19068 City Heights Pool Reconstruction. \$397,833 in Infrastructure Fund was added in Fiscal Year 2020 for Ward Canyon Phase II.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 128,860	\$ 21,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Barrio Logan	400128	-	528,825	-	-	-	-	-	-	-	-	528,825
CIP Contributions from General Fund	400265	225,790	258,756	800,000	-	-	-	-	-	-	-	1,284,546
Encanto Neighborhoods DIF	400864	193,783	358,991	-	-	-	-	-	-	-	-	552,774
General Fund Commercial Paper Notes	400869	105,257	394,743	-	-	-	-	-	-	-	-	500,000
Grant Fund - State	600001	-	340,000	-	-	-	-	-	-	-	-	340,000
Infrastructure Fund	100012	120,083	1,430,538	397,833	-	-	-	-	-	-	-	1,948,454
Mid-City - Park Dev Fund	400109	-	4,597	-	-	-	-	-	-	-	-	4,597
Midway/Pacific Hwy Urban Comm	400115	121,452	1,039,877	-	-	-	-	-	-	-	-	1,161,329
PV Est-Other P & R Facilities	400221	-	1,656	-	-	-	-	-	-	-	-	1,656
Rancho Bernardo-Fac Dev Fund	400099	-	133,000	-	-	-	-	-	-	-	-	133,000
Rancho Bernardo-Pk Dev Fund	400107	-	812	-	-	-	-	-	-	-	-	812
San Ysidro Urban Comm	400126	-	1,052,657	-	-	-	-	-	-	-	-	1,052,657
University City So.-Urban Comm	400134	23,565	97,272	-	-	-	-	-	-	-	-	120,837
<b>Total</b>		<b>\$ 918,790</b>	<b>\$ 5,662,864</b>	<b>\$ 1,197,833</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,779,487</b>

## Parks & Recreation

### Rancho Mission Canyon Park Upgrades / S15004

### Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2015 - 2021		619-533-5301
<b>Improvement Type:</b>	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 was completed in Fiscal Year 2018.

Construction began and will be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	1,481,218	839,782	-	-	-	-	-	-	-	-	2,321,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	-	990
<b>Total</b>		<b>\$ 1,484,913</b>	<b>\$ 839,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,324,695</b>

## Parks & Recreation

### Regional Park Improvements / AGF00005

**Council District:** Citywide  
**Community Planning:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improvement Type:** New

### Parks - Miscellaneous Parks

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

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** \$8.7 million was added from multiple funding sources to this Annual allocation for various sublet projects. These allocations were made via multiple Council Actions throughout the fiscal year. Future year Regional Park Improvement Fund allocations have been removed due to changing project schedules and priorities.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,000,000
Capital Outlay-Sales Tax	400000	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
Infrastructure Fund	100012	-	47,449	-	-	-	-	-	-	-	-	47,449
Mission Bay Park Improvement Fund	200386	46,370	653,630	-	-	-	-	-	-	-	-	700,000
San Diego Regional Parks Improvement Fund	200391	124,860	318,445	750,000	-	-	-	-	-	-	-	1,193,306
<b>Total</b>		<b>\$ 171,230</b>	<b>\$ 10,319,524</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,240,754</b>

## Parks & Recreation

### Resource-Based Open Space Parks / AGE00001

### Parks - Resource Based

**Council District:** Citywide  
**Community Planning:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improvement Type:** New

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Lang, Heidi  
 619-685-1315  
 hlang@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** 669,220 in Mission Trails Regional Park Funds were added to this project via the Fiscal Year 2019 CIP Year-End Action for the West Sycamore Staging Area. Fiscal Year 2020 Mission Trails Regional Park Funds will be used for West Sycamore Staging Area. \$1,600,000 in Regional Park Improvement Fund will be added to La Jolla Parkway/Mount Soledad Erosion Control in Fiscal Year 2021. Mission Trails Regional Park Fund is anticipated to be added to this Annual Allocation in current and future fiscal years.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Contributions from General Fund	400265	500,000	-	-	-	-	-	-	-	-	-	500,000
Deferred Maintenance Revenue 2012A-Project	400848	527,999	-	-	-	-	-	-	-	-	-	527,999
Del Mar Mesa FBA	400089	4,321	1,067,363	-	-	-	-	-	-	-	-	1,071,683
EGF CIP Fund 1/3	200110	780,487	420,915	-	-	-	-	-	-	-	-	1,201,402
Environmental Growth 2/3 Fund	200109	538,065	94,188	-	-	-	-	-	-	-	-	632,253
Mission Trails Regional Park Fund	200403	-	669,220	195,332	-	201,192	207,228	213,445	219,848	-	-	1,706,265
San Diego Regional Parks Improvement Fund	200391	363,343	180,751	-	-	1,600,000	-	-	-	-	-	2,144,094
<b>Total</b>		<b>\$ 3,014,214</b>	<b>\$ 2,432,437</b>	<b>\$ 195,332</b>	<b>\$ -</b>	<b>\$ 1,801,192</b>	<b>\$ 207,228</b>	<b>\$ 213,445</b>	<b>\$ 219,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,083,696</b>

**Parks & Recreation**

**Riviera Del Sol Neighborhood Park / S00999**

**Parks - Neighborhood**

<b>Council District:</b>	8	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2017 - 2022		619-533-5301
<b>Improvement Type:</b>	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. Park amenities may include playgrounds, open turf area, picnic facilities, and other park furnishings.

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

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

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

**Schedule:** Design began in Fiscal Year 2018, with construction anticipated to begin in Fiscal Year 2020. Construction is scheduled to be completed in Fiscal Year 2021.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 23,380	\$ 7,026,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050,000
Otay Mesa-West (From 39067)	400093	1,866,664	54,174	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 1,890,044</b>	<b>\$ 7,080,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,970,838</b>

**Operating Budget Impact**

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.66	0.66	0.66
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	163,814	166,117	167,311

## Parks & Recreation

### Rolando Joint Use Facility Development / S15029

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2016 - 2020		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, 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. The General Development Plan (GDP) was completed in Fiscal Year 2018. Construction plans and funding for the east field will be completed by the San Diego Unified School District. Construction for the field is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project description and schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 128,502	\$ 1,081,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
Mid-City - Park Dev Fund	400109	6,433	3,567	-	-	-	-	-	-	-	-	10,000
<b>Total</b>		<b>\$ 134,935</b>	<b>\$ 1,085,064</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,220,000</b>



## Parks & Recreation

### Rolling Hills Neighborhood Park ADA Upgrades / S15021

**Council District:** 5  
**Community Planning:** Rancho Penasquitos  
**Project Status:** Continuing  
**Duration:** 2015 - 2020  
**Improvement Type:** Betterment

### Parks - Neighborhood

**Priority Score:** 52  
**Priority Category:** Low  
**Contact Information:** Lewis, Nikki  
 619-533-6653  
 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, rehabilitation of adjacent slope, and other miscellaneous improvements to enhance ADA accessibility to existing park facilities. The rehabilitation of adjacent slope was added to scope since the erosion of slope has to be addressed to meet the State's Water Quality Control Board's requirements.

**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 was being coordinated with community fund-raising efforts. Design scope was transferred to the City in Fiscal Year 2016. Design was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and will be substantially completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2019, \$56,721 was allocated to the project for construction completion costs. The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 58,376	\$ 121,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Blk Mtn Ranch Dev Agreement	400245	45,175	-	-	-	-	-	-	-	-	-	45,175
CIP Contributions from General Fund	400265	15	-	-	-	-	-	-	-	-	-	15
EGF CIP Fund 1/3	200110	105,854	42,044	-	-	-	-	-	-	-	-	147,898
Penasquitos East Trust	400192	599,372	-	-	-	-	-	-	-	-	-	599,372
Penasquitos East-Pk Dev Fund	400106	147,913	-	-	-	-	-	-	-	-	-	147,913
PV Est-Other P & R Facilities	400221	34,145	-	-	-	-	-	-	-	-	-	34,145
Rancho Penasquitos FBA	400083	860,089	14,153	-	-	-	-	-	-	-	-	874,242
<b>Total</b>		<b>\$ 1,850,939</b>	<b>\$ 177,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,028,759</b>

## Parks & Recreation

### Sage Canyon NP Concession Bldg-Develop / S16035

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a new concession building within the neighborhood park.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. The project cost and construction schedule to be determined after engineer's estimate has been completed by design consultant.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 141,690	\$ 1,101,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243,563
Carmel Valley Development Impact Fee	400855	-	66,936	-	-	-	-	-	-	-	-	66,936
<b>Total</b>		<b>\$ 141,690</b>	<b>\$ 1,168,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,310,500</b>

## Parks & Recreation

### Salk Neighborhood Park & Joint Use Devel / S14007

### Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	19
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for recreation improvements on 4.1 useable park acres and 2.0 useable joint-use acres at the Salk Elementary School within the Mira Mesa Community. Improvements may include a comfort station, turf multi-purpose fields, and other park amenities as determined through a community input process.

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

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

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 680,039	\$ 2,521,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	-	100,000	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	-	2,734,737	-	-	-	-	-	-	-	-	2,734,737
<b>Total</b>		<b>\$ 680,039</b>	<b>\$ 5,356,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,036,686</b>

#### Operating Budget Impact

Department - Fund		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.91	0.91	0.91	0.91	0.91
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	149,737	153,144	154,793	156,626	156,613

## Parks & Recreation

### SD River Dredging Qualcomm Way to SR163 / S00606

### Drainage - Channels

<b>Council District:</b>	7	<b>Priority Score:</b>	69
<b>Community Planning:</b>	C28 Mission Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oriqat, Mahmoud
<b>Duration:</b>	2007 - 2024		619-533-5232
<b>Improvement Type:</b>	Betterment		moriqat@sanidiego.gov

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

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

**Operating Budget Impact:** Soundings of the river and other ancillary costs related to maintaining the San Diego River channel between State Route 163 and Qualcomm Way are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and the First San Diego River Improvement Project Natural Resource Management Plan and is in conformance with the City's General Plan.

**Schedule:** The mitigation site was approved in Fiscal Year 2019. Redesign was required to meet permit requirements. Construction is anticipated to begin in Fiscal Year 2021 and is contingent upon the identification of funds.

**Summary of Project Changes:** In Fiscal Year 2019, City Council authorized \$175,000 in Infrastructure Funds to this project. The unidentified need has increased to \$975,000 due to increases in design and construction costs. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 47,167	\$ 51,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,912
Deferred Maintenance Revenue 2012A-Project	400848	15,087	-	-	-	-	-	-	-	-	-	15,087
First SD River Imp. Project CIP Fund	200054	271,191	-	-	-	-	-	-	-	-	-	271,191
First SD River Imp. Project MAD Fund	200053	30,382	123,427	-	-	-	-	-	-	-	-	153,809
Infrastructure Fund	100012	-	175,000	-	-	-	-	-	-	-	-	175,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	975,000	975,000
<b>Total</b>		<b>\$ 363,827</b>	<b>\$ 350,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ 1,689,000</b>

**Parks & Recreation**

**Silver Wing Pk Ballfield Lighting - Ph 2 / S16051**

**Parks - Neighborhood**

<b>Council District:</b>	8	<b>Priority Score:</b>	71
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2021		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of ball field lighting and Americans with Disabilities Act (ADA) access upgrades within the existing 13-acre Silver Wing Neighborhood Park.

**Justification:** This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth and bring the park facilities into compliance with ADA requirements.

**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:** Phase I was completed in Fiscal Year 2017. Phase II construction of the sports field lighting began in Fiscal Year 2018 and will be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 572,207	\$ 107,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,951
Grant Fund - Federal	600000	435,000	-	-	-	-	-	-	-	-	-	435,000
Montgomery/Waller-Major Dist	400069	27,835	-	-	-	-	-	-	-	-	-	27,835
<b>Total</b>		<b>\$ 1,035,042</b>	<b>\$ 107,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,142,786</b>

## Parks & Recreation

### Skyline Hills Comm Pk Security Lighting Upgrades / S16021

### Parks - Miscellaneous Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2020		619-533-5301
<b>Improvement Type:</b>	New		smahmalji@sandiego.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 with the Parks 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:** 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 was completed in Fiscal Year 2017. Construction began was completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. The project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 125,544	\$ 24,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Infrastructure Fund	100012	70,000	-	-	-	-	-	-	-	-	-	70,000
<b>Total</b>		<b>\$ 195,544</b>	<b>\$ 24,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>220,000</b>

## Parks & Recreation

### Skyline Hills Community Park ADA Improve / S15038

### Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2021		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@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. A picnic shelter will also be added to this location. The restroom in the recreation center will also be upgraded to comply with ADA.

**Justification:** This project corresponds with Project P-10 (ADA Requirements) in the Skyline-Paradise Hills Public Facilities Financing Plan and ADA accessibility requirements. The project will expand the use of park facilities to include park patrons with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Skyline-Paradise Hills community plan and the General Plan Standards.

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358
CIP Contributions from General Fund	400265	146,224	290,904	-	-	-	-	-	-	-	-	437,128
General Fund Commercial Paper Notes	400869	38,899	768,439	-	-	-	-	-	-	-	-	807,337
Grant Fund - State	600001	1,484,317	(3,667)	-	-	-	-	-	-	-	-	1,480,650
Skyline Hills - Major District	400066	7,729	-	-	-	-	-	-	-	-	-	7,729
Skyline/Paradise Urb Comm	400119	119,520	7,131	-	-	-	-	-	-	-	-	126,651
<b>Total</b>		<b>\$ 1,797,047</b>	<b>\$ 1,062,806</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,859,854</b>

## Parks & Recreation

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

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2022		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of a 1,200 square foot prefabricated comfort station within the neighborhood park.

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

**Operating Budget Impact:** None.

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

**Schedule:** General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began and was completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 89,583	\$ 1,560,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266
<b>Total</b>		<b>\$ 89,583</b>	<b>\$ 1,560,682</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,266</b>



## Parks & Recreation

### Southcrest Trails 252 Corr Park Imp-Ph2 / S01071

### Parks - Miscellaneous Parks

<b>Council District:</b>	9	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Brand, Kathleen
<b>Duration:</b>	2009 - 2021		619-533-7138
<b>Improvement Type:</b>	New		brand@civicsd.com

**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 a park deficient area.

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

**Relationship to General and Community Plans:** This project is consistent with the 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 began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Plant establishment and site amenity maintenance periods will extend to Fiscal Year 2021.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 47,333	\$ 2,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SC/TE TI Bonds 2007B	400309	1,967,345	374,925	-	-	-	-	-	-	-	-	2,342,270
SC-RDA Contribution to CIP Fund	200353	299,683	317	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 2,314,361</b>	<b>\$ 377,908</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,692,270</b>

## Parks & Recreation

### Southeastern Mini Park Improvements / L16000

### Parks - Mini Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2016 - 2023		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sandiego.gov

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

**Justification:** The improvements are necessary to meet accessibility standards.

**Operating Budget Impact:** None.

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

**Schedule:** Design for Gamma Street Mini Park Improvements began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Designs for Clay Avenue, Island Avenue and J Street began in Fiscal Year 2017 and were completed in Fiscal Year 2019. Construction funding for all four projects are anticipated to be received in Fiscal Year 2020. Construction of each mini park will take approximately one year and is expected to occur concurrently.

**Summary of Project Changes:** \$4,200,000 in Community Development Block Grant (CDBG) funding was applied for and is anticipated to be received for Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 552,425	\$ 367,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	-	-	-	4,200,000	-	-	-	-	-	-	4,200,000
S.E. San Diego Urban Comm	400120	232,069	868,479	-	-	-	-	-	-	-	-	1,100,548
<b>Total</b>		<b>\$ 784,494</b>	<b>\$ 1,236,053</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,220,548</b>

## Parks & Recreation

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

**Council District:** 2  
**Community Planning:** Peninsula  
**Project Status:** Continuing  
**Duration:** 2016 - 2025  
**Improvement Type:** Betterment

### Parks - Open Space

**Priority Score:** 58  
**Priority Category:** Medium  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

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

**Justification:** This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

**Operating Budget Impact:** None.

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

**Schedule:** Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Environmental permitting was completed in Fiscal Year 2015. Phase I construction to remove Dixon Estate structures and return the area to natural vegetation began in Fiscal Year 2015 and was completed in Fiscal Year 2016. A five-year mitigation and monitoring began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2021. Phase II design was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020 with the five-year maintenance and monitoring period for Phase II is scheduled to be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	\$ 98,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,205
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	1,262,403	1,278,273	-	-	-	-	-	-	-	-	2,540,676
Sunset Cliffs Natural Park	200463	360,997	8,616	-	-	-	-	-	-	-	-	369,613
<b>Total</b>		<b>\$ 2,521,605</b>	<b>\$ 1,286,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,808,494</b>

**Parks & Recreation**

**Sunset Cliffs Park Drainage Improvements / L14005**

**Parks - Miscellaneous Parks**

**Council District:** 2  
**Community Planning:** Peninsula  
**Project Status:** Continuing  
**Duration:** 2015 - 2027  
**Improvement Type:** Betterment

**Priority Score:** 66  
**Priority Category:** High  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

**Description:** This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase I includes the removal of four existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and look outs per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.

**Justification:** This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

**Operating Budget Impact:** None.

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

**Schedule:** Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction of Phase I and Phase II is contingent upon identification of funding.

**Summary of Project Changes:** Regional Park Improvement Funds will be added to this project in the following manner: \$1,000,000 in Fiscal Year 2022, \$600,000 in Fiscal Year 2023, and \$1,000,000 in Fiscal Year 2024. \$108,089 in Sunset Cliffs Natural Park funds were added to this project via the Fiscal Year 2019 CIP Year-End Action.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 681,389	\$ 476,856	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 600,000	\$ 1,000,000	\$ -	\$ -	\$ 3,758,246
Sunset Cliffs Natural Park	200463	423,450	140,638	-	-	-	-	-	-	-	-	564,089
<b>Total</b>		<b>\$ 1,104,840</b>	<b>\$ 617,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 600,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,322,335</b>

## Parks & Recreation

### Switzer Canyon Bridge Enhancement Prog / S10054

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Sirois, Paul
<b>Duration:</b>	2013 - 2021		619-685-1307
<b>Improvement Type:</b>	Betterment		psirois@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. An alternative form of delivery is currently being reviewed.

**Summary of Project Changes:** The schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 13,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,692
North Park MAD Fund	200063	27,950	33,358	-	-	-	-	-	-	-	-	61,308
<b>Total</b>		<b>\$ 41,641</b>	<b>\$ 33,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

## Parks & Recreation

### Taft Joint Use Facility Development / S15026

### Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Serra Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Winter, James
<b>Duration:</b>	2015 - 2022		619-235-5257
<b>Improvement Type:</b>	New		jwinter@sandiego.gov

**Description:** This project provides for the design and construction of a joint-use facility at Taft Middle School.

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

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

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$2,187,521 in unidentified funding has been added to this project due to an increase in construction costs. As of December 3, 2018, it was determined that this project will be transferred to the school district to complete design and construction. After final invoices have been submitted, the transfer process will be initiated. The project schedule and operating budget impact have been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 519,005	\$ 2,835,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	100,000	-	-	-	-	-	-	-	-	100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,187,521	2,187,521
<b>Total</b>		<b>\$ 519,005</b>	<b>\$ 2,935,594</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,187,521</b>	<b>\$ 5,642,121</b>

### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.41	0.41	0.41
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	102,950	104,393	105,114

## Parks & Recreation

### Talmadge Traffic Calming Infrastructure / S17001

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	9	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mid-City: Kensington - Talmadge	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2018 - 2022		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project provides for the design, installation, and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District (MAD) boundaries at three intersections: 49th Street and Lucille Drive, Contour Boulevard/Madison Avenue and 51st Street, and Adams Avenue and Euclid Avenue/Miracle Drive.

**Justification:** The Talmadge MAD Community Advisory group discussed and approved a request for streetscape improvements and traffic calming modifications.

**Operating Budget Impact:** The Talmadge MAD will fund any maintenance costs as a result of this project.

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

**Schedule:** Preliminary engineering package has been completed for all three intersections. Design began and is anticipated to be completed in Fiscal Year 2020 for Contour Boulevard/Madison Avenue and 51st Street. Construction is anticipated to begin in Fiscal Year 2021 and be completed in Fiscal Year 2022. 49th Street and Lucille Drive and Adams Avenue and Euclid Avenue/Miracle Drive are on hold until funding is identified for design and construction.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ 45,417	\$ 234,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,089,993	1,089,993
<b>Total</b>		<b>\$ 45,417</b>	<b>\$ 234,582</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,993</b>	<b>\$ 1,369,993</b>

## Parks & Recreation

### Tierrasanta Sports Field Lighting Phase II / S18004

### Parks - Community

<b>Council District:</b>	7	<b>Priority Score:</b>	91
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Mahmalji, Samir
<b>Duration:</b>	2018 - 2020		619-533-5301
<b>Improvement Type:</b>	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of Little League sports field lighting standards for the multi-purpose sports fields at Tierrasanta Community Park.

**Justification:** This project is needed to expand the hours of facility use and it's 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:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction will begin and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 61,742	\$ 7,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	69,000
Tierrasanta - DIF	400098	140,855	-	-	-	-	-	-	-	-	-	140,855
<b>Total</b>		<b>\$ 202,597</b>	<b>\$ 7,257</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>209,855</b>



## Parks & Recreation

### Torrey Highlands Community ID & Enhance / S11009

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	5	<b>Priority Score:</b>	91
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2013 - 2020		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@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 engineering were completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. The warranty period was extended due to additional parts that had to be ordered and installed by the construction contractor at the end of construction. The project is anticipated to close out in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Highlands MAD Fund	200074	\$ 349,563	\$ 25,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
<b>Total</b>		<b>\$ 349,563</b>	<b>\$ 25,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

## Parks & Recreation

### Torrey Highlands NP Upgrades / S16036

### Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2022		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.5-acre additional parking area and one new shade structure with four benches.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to start in Fiscal Year 2020 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$25,000 in North Center Major District funding was added to this project via the Fiscal Year 2019 Mid-Year Action. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 189,035	\$ 574,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,216
North Center-Maj Dist	400025	-	25,000	-	-	-	-	-	-	-	-	25,000
<b>Total</b>		<b>\$ 189,035</b>	<b>\$ 599,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 788,216</b>

## Parks & Recreation

### Torrey Meadows Neighborhood Park / S00651

### Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2020		619-533-5139
<b>Improvement Type:</b>	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:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the 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 was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. The warranty phase of the project was completed in Fiscal Year 2019. The project will be closed in Fiscal Year 2020.

**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 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 7,864,914	\$ 57,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,740
Torrey Highlands	400104	15	-	-	-	-	-	-	-	-	-	15
<b>Total</b>		<b>\$ 7,864,929</b>	<b>\$ 57,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,922,755</b>

**Parks & Recreation**

**Torrey Pines Golf Course / AEA00001**

**Golf Courses**

<b>Council District:</b>	1	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park; Mission Bay Park; University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rumi Doherty
<b>Duration:</b>	2010 - 2024		858-581-7867
<b>Improvement Type:</b>	Betterment		rdoherty@sandiego.gov

**Description:** This annual allocation provides for the unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Torrey Pines.

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2020.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 296,343	\$ 710,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,007,129
<b>Total</b>		<b>\$ 296,343</b>	<b>\$ 710,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,007,129</b>

## Parks & Recreation

### TP South Golf Course Imp Renovation / S18002

### Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	26
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2023		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** The project provides for the upgrade to the irrigation system, turf renovation, redesign of tee boxes and bunkers, cart path addition, and addresses deferred golf course maintenance needs.

**Justification:** The project will enhance the playability of the course for resident golfers, while improving course conditions for private and professional tournaments. Improvements are needed in advance of the 2021 U.S. Open Tournament.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Torrey Pines Golf Course CIP Fund	700045	10,782,332	6,217,668	-	-	-	-	-	-	-	-	17,000,000
<b>Total</b>		<b>\$ 10,782,331</b>	<b>\$ 6,367,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,150,000</b>

## Parks & Recreation

### Tubman Charter School JU Improvements / S13000

### Parks - Miscellaneous Parks

**Council District:** 9  
**Community Planning:** College Area  
**Project Status:** Continuing  
**Duration:** 2013 - 2020  
**Improvement Type:** New

**Priority Score:** 31  
**Priority Category:** Low  
**Contact Information:** Winter, James  
 619-235-5257  
 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 operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** The General Development Plan began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Preparation of construction documents and construction of the joint use facility will be carried out by San Diego Unified School District (SDUSD). Design began in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** The City will reimburse SDUSD \$1,211,040 for the construction of the facility per the terms of a joint use agreement approved by City Council on July 24, 2018. The schedule was updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 118,955	\$ 1,285,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
<b>Total</b>		<b>\$ 118,955</b>	<b>\$ 1,285,044</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,404,000</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.14	0.14	0.14
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	46,786	47,263	47,524

## Parks & Recreation

### Villa Monserate Neighborhood Park Upgrades / S16048

### Parks - Neighborhood

**Council District:** 7  
**Community Planning:** Tierrasanta  
**Project Status:** Continuing  
**Duration:** 2016 - 2022  
**Improvement Type:** Replacement

**Priority Score:** 58  
**Priority Category:** Medium  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction will begin when funding has been identified.

**Summary of Project Changes:** \$300,000 in R.H. Endowment Community Youth fund was allocated to this project via the Fiscal Year 2019 Mid-Year Action. \$152,150 in funding was added to this project via the Fiscal Year 2019 CIP Year-End Action. \$252,193 in unidentified funding has been added to the project due to increased construction costs.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
CIP Contributions from General Fund	400265	-	160,000	-	-	-	-	-	-	-	-	160,000
Lusk-Gen'l Traffic Imprvmts	400211	-	201,219	-	-	-	-	-	-	-	-	201,219
R.H.-Endowment Comm.Youth	400216	-	300,000	-	-	-	-	-	-	-	-	300,000
Tierrasanta - DIF	400098	174,412	507,638	-	-	-	-	-	-	-	-	682,050
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	252,193	252,193
<b>Total</b>		<b>\$ 174,412</b>	<b>\$ 1,268,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 252,193</b>	<b>\$ 1,695,462</b>

## Parks & Recreation

### Waldo Waterman Park / S00760

### Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	52
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2006 - 2020		619-533-5139
<b>Improvement Type:</b>	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 Parks 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 was completed in Fiscal Year 2017.

**Summary of Project Changes:** This project completed a 25-month maintenance and monitoring period in February 2019. The project will be closed by the end of Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Balboa Park West-Major Dist	400054	\$ 295,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,964
San Diego Park Dist. No 3	400305	203,880	21,120	-	-	-	-	-	-	-	-	225,000
Uptown Urban Comm	400121	736,277	8,723	-	-	-	-	-	-	-	-	745,000
<b>Total</b>		<b>\$ 1,236,121</b>	<b>\$ 29,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,265,964</b>



## Parks & Recreation

### Wangenheim Joint Use Facility / S15007

### Parks - Miscellaneous Parks

**Council District:** 6  
**Community Planning:** Mira Mesa  
**Project Status:** Continuing  
**Duration:** 2015 - 2022  
**Improvement Type:** New

**Priority Score:** 59  
**Priority Category:** Medium  
**Contact Information:** Oliver, Kevin  
 619-533-5139  
 koliver@sandiego.gov

**Description:** This project provides for the design and construction to expand the existing joint use facility by approximately 4.0 acres at Wangenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines. Facility may include a comfort station if desired by the community.

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

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

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

**Schedule:** General Development Plan began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction documents are anticipated to be completed in Fiscal Year 2020. Construction will begin when funding has been identified.

**Summary of Project Changes:** \$3,552,143 in unidentified funding has been added to this project due to increased construction costs. The project schedule has been updated for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 945,975	\$ 4,697,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,552,143	3,552,143
<b>Total</b>		<b>\$ 945,975</b>	<b>\$ 4,697,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,552,143</b>	<b>\$ 9,195,354</b>

#### Operating Budget Impact

Department - Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.32	0.32	0.32
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	52,573	53,705	54,256

## Parks & Recreation

### Wightman Street Neighborhood Park / S00767

### Parks - Neighborhood

**Council District:** 9  
**Community Planning:** Mid-City: City Heights  
**Project Status:** Continuing  
**Duration:** 2007 - 2023  
**Improvement Type:** New

**Priority Score:** 49  
**Priority Category:** Low  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 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. Amenities will include two half-court basketball courts, children's playground, turfed areas, and natural vegetation.

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

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

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

**Schedule:** Updates to construction documents and permits were completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. A five-year vegetation maintenance and monitoring period began January 2017 and will extend until January 2022.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2020.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 344,707	\$ 94,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,675
Environmental Growth 2/3 Fund	200109	293,585	43,817	-	-	-	-	-	-	-	-	337,402
Mid City Urban Comm	400114	1,090,000	-	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	1,126,634	-	-	-	-	-	-	-	-	-	1,126,634
PFFA Lease Revenue Bonds 2015A-Projects	400859	374,152	-	-	-	-	-	-	-	-	-	374,152
PFFA Lease Revenue Bonds 2015B-Project	400860	162,916	-	-	-	-	-	-	-	-	-	162,916
<b>Total</b>		<b>\$ 3,391,994</b>	<b>\$ 138,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,530,779</b>

Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Hickman Fields Athletic Area / S00751	\$ 9,566,320	\$ 605,156	6.33 %	This project scope of work includes multipurpose fields, irrigation upgrades, security lighting, a multi-use aquatic complex, pedestrian and vehicular circulation, parking and lighting, children's play areas, and comfort stations/concession stands, on a 44-acre athletic area to serve residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities. Improvements shall be in compliance with federal, State, and local accessibility guidelines and regulations. This project will be phased as funding becomes available. Phase I includes: Americans with Disabilities Act (ADA) improvements, street improvements, comfort station, and parking area. Phase II is unfunded.
Fairbrook Neighborhood Park Development / S01083	\$ 6,045,540	\$ 458,564	7.59 %	This project provides for development of an approximately three-acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. Rough grading, adjacent half-width street improvements, and utilities to serve the park were provided by a developer per the Vesting Tentative Map (VTM) conditions. A portion of construction is unfunded.
Children's Park Improvements / S16013	\$ 7,200,000	\$ 778,547	10.81 %	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 currently unfunded.
La Paz Mini Park / S11103	\$ 2,603,704	\$ 309,406	11.88 %	This project provides for provision of population-based park land to serve the Encanto Neighborhood residents. A portion of construction is currently unfunded.
Villa Monserate Neighborhood Park Upgrades / S16048	\$ 1,695,462	\$ 252,193	14.87 %	This project provides for the replacement of children's play equipment and ADA accessibility upgrades. A portion of construction funding is unfunded.
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	\$ 3,033,299	\$ 489,299	16.13 %	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. A portion of construction is currently unfunded.
Canon Street Pocket Park / S16047	\$ 1,415,452	\$ 252,551	17.84 %	This project provides for the design and construction of a pocket park, approximately 0.75 acre, and will provide park amenities such a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs. A portion of construction is unidentified.
Museum of Man Seismic Retrofit / L12003	\$ 11,235,500	\$ 2,186,950	19.46 %	Phase III of this project provides for the seismic retrofit for the Museum of Man building. Phase III of design and construction is currently unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 2,697,000	\$ 833,973	30.92 %	This project provides for the rehabilitation and restoration a historic adobe and hay barn. Construction is unfunded.
MB GC Clubhouse Demo/Prtbl Building Instl / S01090	\$ 6,463,816	\$ 2,063,816	31.93 %	This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. 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. A portion of construction funding is unidentified.
Wangenheim Joint Use Facility / S15007	\$ 9,195,354	\$ 3,552,143	38.63 %	This project provides for the design and construction to expand the existing joint use facility by an approximately 4.0 acres at Wangenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, and improvements to

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				comply with accessibility guidelines. Facility may include a comfort station if desired by the community. A portion of construction is unfunded.
Taft Joint Use Facility Development / S15026	\$ 5,642,121	\$ 2,187,521	38.77 %	This project provides for the design and construction of a joint-use facility at Taft Middle School. Construction is currently unfunded.
Chollas Lake Improvements / L18001	\$ 2,050,000	\$ 900,000	43.90 %	This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security. Construction is currently unfunded.
SD River Dredging Qualcomm Way to SR163 / S00606	\$ 1,689,000	\$ 975,000	57.73 %	This project provides for removal of a small island of sediment within the San Diego River. The unidentified funding is needed for construction of this project.
Golf Course Drive Improvements / S15040	\$ 5,243,524	\$ 3,894,645	74.28 %	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. Construction is unfunded.
Talmadge Traffic Calming Infrastructure / S17001	\$ 1,369,993	\$ 1,089,993	79.56 %	This project provides for the design, installation and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District boundaries. Construction and design funding is currently unidentified for 49th Street and Lucille Drive and Adams Avenue and Euclid Avenue/Miracle Drive.
NTC Aquatic Center / S10000	\$ 9,486,726	\$ 8,000,000	84.33 %	This project provides for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements. Design and construction phases are currently unfunded.
Beyer Park Development / S00752	\$ 19,458,259	\$ 16,489,491	84.74 %	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.
Los Penasquitos Cyn Preserve STRl Restor / S13014	\$ 1,953,000	\$ 1,865,540	95.52 %	This project provides for the reconstruction and improvement of one of the main trails in Los Penasquitos Canyon Preserve. Construction is unfunded.
<b>Total</b>		<b>\$ 47,184,788</b>		