

## Park & Recreation

### Balboa Park

#### Balboa Park Improvements 21-865.0

**Council District:** 3

**Community Plan:** Balboa Park

**Description:** This project provides for permanent public capital improvements and deferred maintenance of existing facilities in Balboa Park in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

**Justification:** Balboa Park, as well as 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. This project provides funding for some of these improvements.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I of this project provided for televising, repair, and replacement of laterals in 20 buildings. Phase II will televise, repair, and replace the laterals in the next 20 buildings. Phase III will continue with the remaining 20 buildings. The project is currently on hold in Fiscal Year 2009 pending coordination with the Metropolitan Wastewater Department on televising and re-routing of sewer laterals within Balboa Park.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	167,502	3,072					
MBR RP	010518		182,933					
OCITY RP	102341	10,000						
TOTAX BP	102244	13,005	46,995					
<b>Total</b>		<b>190,507</b>	<b>233,000</b>					
Work Codes		CD	CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							<b>170,574</b>
MBR RP	010518							<b>182,933</b>
OCITY RP	102341							<b>10,000</b>
TOTAX BP	102244							<b>60,000</b>
<b>Total</b>								<b>423,507</b>
Work Codes								

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## Park & Recreation

### Balboa Park

#### Balboa Park - Florida Canyon Evaluation and Repair of Broken Storm Drain 21-876.0

Council District: 3

Community Plan: Balboa Park

**Description:** This project provides for evaluation, design, and construction to repair a damaged storm drain that leads from Park Boulevard and the San Diego Zoo Parking Lot into the Florida Canyon creek bed.

**Justification:** The damaged storm drain has caused a large erosion gully that fully spans the entire length of Florida Canyon from Park Boulevard east to the creek bed. This project will repair the storm drain to prevent further erosion and allow a north-south trail access to continue through the west side of Florida Canyon.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will begin in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			1,000,000				
Total				1,000,000				
Work Codes				D				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							1,000,000
Total								1,000,000
Work Codes								

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**Park & Recreation**

**Balboa Park**

**Balboa Park - Marston Point Evaluation and Repair of Collapsed Storm Drain 21-877.0**

**Council District:** 3

**Community Plan:** Balboa Park

**Description:** This project provides for evaluation, design and construction to repair a damaged storm drain in the Marston Point parking lot area.

**Justification:** The damaged storm drain causes a portion of the Marston Point parking lot area to flood and remain under water for several days after rain events. This project will repair the damaged storm drain to prevent future flooding.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will begin in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			50,000				
Total				50,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							50,000
Total								50,000
Work Codes								

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## Park & Recreation

### Balboa Park

#### Balboa Park - Morley Field Evaluation and Repair of Collapsed Storm Drain 21-875.0

Council District: 3

Community Plan: Balboa Park

**Description:** This project provides for evaluation, design and construction to repair a damaged storm drain in the western tennis court area of Morley Field.

**Justification:** The damaged storm drain causes heavy debris flow after rain events into the parking lot of the off-leash dog park. This project is needed to repair the damaged storm drain to prevent future debris flow.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will begin in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			50,000				
Total				50,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							50,000
Total								50,000
Work Codes								

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**Park & Recreation**

**Balboa Park**

**Balboa Park - Myrtle Way Pergola 21-870.0**

**Council District:** 3

**Community Plan:** Balboa Park

**Description:** This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park.

**Justification:** The pergola collapsed in 2005. This project will reconstruct the pergola and reopen it to the public.

**Operating Budget Effect:** 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 of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** A structural evaluation was completed in Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin when funding is identified.

**Summary of Project Changes:** The total estimated project cost increased by \$200,000 after the construction cost estimate was revised at the completion of the structural evaluation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221		25,000					
MBR RP	010518			350,000				
TOTAX BP	102244	1,848	23,152					
Unidentified Funding	999999				200,000			
<b>Total</b>		<b>1,848</b>	<b>48,152</b>	<b>350,000</b>	<b>200,000</b>			
Work Codes		D	D	C	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							<b>25,000</b>
MBR RP	010518							<b>350,000</b>
TOTAX BP	102244							<b>25,000</b>
Unidentified Funding	999999							<b>200,000</b>
<b>Total</b>								<b>600,000</b>
Work Codes								

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## Park & Recreation

### Balboa Park

#### Balboa Park Historical/Cultural Projects 21-855.0

Council District: 3

Community Plan: Balboa Park

**Description:** This project provides for Balboa Park historical and cultural projects, including reconstruction of the West Arcade; construction of the Veterans Memorial Garden; and improvements to the Museum of Art front facade, Casa del Prado east and south facades, and the California Tower.

**Justification:** The Historical and Cultural Resources Preservation Opportunity Grant Program provides State funding to restore several Balboa Park facilities and construct a Veterans Memorial Garden in the park.

**Operating Budget Effect:** 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 of \$65,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Balboa Park Master Plan and Central Mesa Precise Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Reconstruction of the West Arcade and construction of the Veterans Memorial Garden have been completed. Improvements to the Museum of Art front facade, Casa del Prado east and west facades, and the Museum of Man California Tower are currently in construction.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	426,000						
OCITY IN	010529	43,616						
OCITY RP	102341	100,000						
PRIV DN	063022	170,000						
PRKBD CA	038210	470,000						
PRKBD DP	038212	291,232	1,073,768					
PRKBD MA	038211	1,078,108	286,892					
PRKBD VE	038213	1,255,726	18,274					
STATE DF	000001	2,710,933	626,637					
TOTAX BP	102244	100,134						
<b>Total</b>		<b>6,645,749</b>	<b>2,005,571</b>					
Work Codes		CD	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							426,000
OCITY IN	010529							43,616
OCITY RP	102341							100,000
PRIV DN	063022							170,000
PRKBD CA	038210							470,000
PRKBD DP	038212							1,365,000
PRKBD MA	038211							1,365,000
PRKBD VE	038213							1,274,000
STATE DF	000001							3,337,570
TOTAX BP	102244							100,134
<b>Total</b>								<b>8,651,320</b>
Work Codes								



## Park & Recreation

### Economic Development

#### North Ocean Beach - Streetscape Enhancement 39-220.0

Council District: 2

Community Plan: Ocean Beach

**Description:** This project provides for streetscape improvements such as street trees, ornamental lighting, sidewalk repairs, bicycle facilities and signage. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach Community. Part of the North Ocean Beach Master Plan calls for widening Sunset Cliffs Boulevard, which is under CIP 52-698.0, Sunset Cliffs Boulevard Improvements, published under the Engineering and Capital Projects Department.

**Justification:** The North Ocean Beach entryway has been identified as a location for streetscape improvements by Council District 2 and by the community. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

**Operating Budget Effect:** None.

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

**Scheduling:** Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza design was completed in Fiscal Year 2006 utilizing the Anthony's Pizza site. Environmental documents are expected to be completed in Fiscal Year 2009. Future funding will be needed to complete construction of the plaza and pathways.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502	765,000	70,000					
CITYGF	630221	50,000						
Unidentified Funding	999999				500,000			
<b>Total</b>		<b>815,000</b>	<b>70,000</b>		<b>500,000</b>			
Work Codes		CD	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							<b>835,000</b>
CITYGF	630221							<b>50,000</b>
Unidentified Funding	999999							<b>500,000</b>
<b>Total</b>								<b>1,385,000</b>
Work Codes								

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**Park & Recreation  
Economic Development**

**Switzer Canyon/30th Street Bridge Enhancement Program 39-011.0**

**Community Plan:** Greater North Park

**Council District:** 3

**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 North Park Maintenance Assessment District (MAD).

**Operating Budget Effect:** The North Park MAD will maintain this enhanced area after the required developer maintenance period is completed. 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 implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Scheduling is contingent upon identification of funding.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

<b>Expenditures by Revenue Source</b>									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
ASSESS NP	702491	326	43,260	5,000	5,000	5,000	5,000	5,000	5,000
OCITY IN	010529		25,000						
Unidentified Funding 999999					175,000				
<b>Total</b>		<b>326</b>	<b>68,260</b>	<b>5,000</b>	<b>180,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Work Codes		C	CD	C	C	C	C	C	C

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ASSESS NP	702491	5,000	5,000	5,000	5,000	5,000	5,000	<b>98,586</b>
OCITY IN	010529							<b>25,000</b>
Unidentified Funding 999999								<b>175,000</b>
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>298,586</b>
Work Codes		C	C	C	C	C	C	

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## Park & Recreation

### Economic Development

#### Talmadge Streetscape and Lighting Improvements 39-010.0

Council District: 3

Community Plan: Mid-City

**Description:** This project provides for improvements within the Talmadge Maintenance Assessment District (MAD) including historic metal gate restoration and replacement; landscaping of the existing traffic circle located at 49th Street and Lorraine Drive; lighting improvements; and new signage, sidewalk, curb, and gutter upgrades. The MAD is divided into two zones (east and west). Ornamental lighting improvements are planned for Zone 1 (east). Upgrades and improvements to the existing lighting infrastructure are planned for Zone 2 (west).

**Justification:** This project provides for a variety of improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements and support commercial revitalization.

**Operating Budget Effect:** The Talmadge MAD will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan.

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

**Scheduling:** Initial restoration and replacement of the historic gates has been completed. Additional landscaping and lighting improvements, new signage, sidewalk, curb, and gutter upgrades are ongoing. This project will be scheduled in phases as funding becomes available.

**Summary of Project Changes:** The total estimated project cost increased by \$650,566 to \$1,458,616 due to revised project scope and estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ASSESS TA	702591	9,595	545,405	375,566	150,000	150,000	150,000	
CDBG	018537		53,050					
OCITY IN	010529	25,000						
<b>Total</b>		<b>34,595</b>	<b>598,455</b>	<b>375,566</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	
Work Codes		CD	CD	C	C	C	C	

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ASSESS TA	702591							<b>1,380,566</b>
CDBG	018537							<b>53,050</b>
OCITY IN	010529							<b>25,000</b>
<b>Total</b>								<b>1,458,616</b>
Work Codes								

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**Park & Recreation**

Facilities - Eng

**North Park Lighting Improvement Project 39-092.0**

**Community Plan:** Greater North Park

**Council District:** 3

**Description:** This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

**Justification:** The North Park MAD was formed in 1996. The Assessment Engineer's report calls for the addition of approximately 150 new mid-block street lights and streetscape improvements.

**Operating Budget Effect:** The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights 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 Progress Guide and General Plan.

**Scheduling:** Light installation began in Fiscal Year 2004 and will continue through Fiscal Year 2009.

**Summary of Project Changes:** The total estimated project cost increased by \$48,480 due to reconciliation with actual project appropriation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ASSESS NP	702491	247,860			48,480			
REDEV	098000	90,000						
Total		337,860			48,480			
Work Codes		CD			C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ASSESS NP	702491							296,340
REDEV	098000							90,000
Total								386,340
Work Codes								

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## Park & Recreation

### Golf Course

#### Balboa Park Golf Course - Clubhouse and Parking Lot 21-843.0

Council District: 3

Community Plan: Balboa Park

**Description:** This project provides for a master plan, design, and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course.

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

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Balboa Park Master Plan and East Mesa Precise Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary assessments are complete. Design of the clubhouse and construction will be scheduled when the remaining funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF BP	041401	194,777	309,233					
Unidentified Funding 999999								634,120
Total		194,777	309,233					634,120
Work Codes		P	P					D

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF BP	041401							504,010
Unidentified Funding 999999		400,000	6,500,000					7,534,120
Total		400,000	6,500,000					8,038,130
Work Codes		D	C					

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**Park & Recreation**

**Golf Course**

**Balboa Park Golf Course - Irrigation System - Upgrades 25-019.0**

**Community Plan:** Balboa Park

**Council District:** 3

**Description:** This project provides for a new irrigation system for the 18-hole golf course at Balboa Park.

**Justification:** This project provides for replacement of the existing, antiquated, deteriorated, and inefficient irrigation system.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 Balboa Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 2008 and will continue in Fiscal Year 2009 using Continuing Appropriations. A full study of the existing water mains needs to be completed to determine whether or not a new larger water main is needed. Construction will be scheduled after the completion of the study.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF BP	041401		1,800,000					
Total			1,800,000					
Work Codes			D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF BP	041401							1,800,000
Total								1,800,000
Work Codes								

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## Park & Recreation

### Golf Course

#### Balboa Park Golf Course: Concrete Step and Hand Railing Replacement 25-008.0

Council District: 3

Community Plan: Balboa Park

**Description:** This project provides for replacement of wooden steps with concrete steps and hand railings on the 18-hole golf course at Balboa Park.

**Justification:** Replacement of existing, worn wooden steps with concrete steps and hand rails is needed for safety precautions.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction began in Fiscal Year 2008 and is scheduled to continue in Fiscal Year 2009.

**Summary of Project Changes:** The total estimated project cost increased by \$150,000 in order to complete the project. The scope of the project has not changed. However, the original appropriation for the project was \$100,000 while the original project cost was estimated to be \$250,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF BP	041401		100,000	150,000				
Total			100,000	150,000				
Work Codes			C	C				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF BP	041401							250,000
Total								250,000
Work Codes								

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**Park & Recreation**

**Golf Course**

**Mission Bay Course Golf Course - New Irrigation System 25-017.0**

**Community Plan:** Mission Bay Park

**Council District:** 6

**Description:** This project provides for a new irrigation system for the Mission Bay Golf Course and Practice Center.

**Justification:** This project provides for replacement of the existing, antiquated, deteriorated, and inefficient irrigation system.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was scheduled in Fiscal Year 2008. A full study of the existing water mains needs to be completed to determine whether or not a new larger water main is needed. Construction will be scheduled after the completion of the study.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF MB	041403	843	99,157					
Total		843	99,157					
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403							100,000
Total								100,000
Work Codes								

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## Park & Recreation

### Golf Course

#### Mission Bay Golf Course and Practice Center - Existing Building Improvements 25-015.0

Council District: 6

Community Plan: Mission Bay Park

**Description:** This project provides upgrades to the existing, antiquated building for Americans with Disabilities Act requirements, deferred building maintenance, tenant improvements, and code upgrades at the Mission Bay Golf Course Practice Center.

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

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was scheduled in Fiscal Year 2008. Construction will be scheduled upon design completion and funding appropriation, if necessary.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF MB	041403		400,000					
Total			400,000					
Work Codes			CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403							400,000
Total								400,000
Work Codes								

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**Park & Recreation  
Golf Course**

**Mission Bay Golf Course and Practice Center - New Landscaping 25-014.0**

**Council District:** 6

**Community Plan:** Mission Bay Park

**Description:** This project provides for new landscaping at the Mission Bay Golf Course and Practice Center.

**Justification:** This project provides for new landscaping to augment the existing landscaping and to replace aged and dying plant material.

**Operating Budget Effect:** 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 of \$75,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was scheduled in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF MB	041403	185	99,815					
Total		185	99,815					
Work Codes		C	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403							100,000
Total								100,000
Work Codes								

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## Park & Recreation

### Golf Course

#### Mission Bay Golf Course and Practice Center - New Practice Area Upgrade 25-016.0

Council District: 6

Community Plan: Mission Bay Park

**Description:** This project provides for the demolition of existing, dilapidated miniature golf facilities (phase I) and the construction of additional practice areas at the Mission Bay Golf Course (phase II).

**Justification:** The proposed area is in a state of disrepair, does not meet current code requirements and poses a potential safety hazard.

**Operating Budget Effect:** 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 of \$75,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was scheduled to begin in Fiscal Year 2008. Phase I construction was completed in Fiscal Year 2008. Phase II design and construction are scheduled in Fiscal Year 2009 using continuing appropriation.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF MB	041403	3,926	396,074					
Total		3,926	396,074					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF MB	041403							400,000
Total								400,000
Work Codes								

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**Park & Recreation**

**Golf Course**

**Torrey Pines Golf Course - Irrigation & Fence Upgrades 25-020.0**

**Community Plan:** Torrey Pines

**Council District:** 1

**Description:** This project provides for improvements to the existing irrigation system and the perimeter fence at the maintenance area and along Torrey Pines Golf Course.

**Justification:** The irrigation system and the fencing surrounding Torrey Pines Golf Course are in need of maintenance prior to the U.S. Open being held in June of 2008.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Construction began in Fiscal Year 2008 and will continue in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF TP	041402		250,000					
Total			250,000					
Work Codes			C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF TP	041402							250,000
Total								250,000
Work Codes								

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## Park & Recreation

### Golf Course

#### Torrey Pines Golf Course - North Course Reconstruction of Eighteen Holes 25-005.0

Council District: 1

Community Plan: University

**Description:** This project provides for course improvements at the Torrey Pines Municipal Golf Course (North Course). Other improvements include construction of a new wash rack facility and a sand storage bin.

**Justification:** This project provides needed reconstruction and improvements of 18 golf course holes.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction of the wash rack facility and sand storage bin were completed in Fiscal Year 2008. Construction of course improvements is scheduled in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF TP	041402	256,312	2,343,688					
Total		256,312	2,343,688					
Work Codes		D	CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF TP	041402							2,600,000
Total								2,600,000
Work Codes								

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**Park & Recreation**

**Golf Course**

**Torrey Pines Golf Course Clubhouse and Parking Lot 25-009.0**

**Community Plan:** University

**Council District:** 1

**Description:** This project provides for the construction of a new 27,000 square foot clubhouse facility at Torrey Pines Golf Course, including a golf shop and associated office space, City administration offices, food and beverage services, restrooms, storage areas, utility rooms, and a cart barn. The surrounding improvements include reconfiguration of existing parking and addition of new parking areas, a bag drop area, a pedestrian plaza and courtyard, walkways, practice putting greens, cart staging areas, seat and screen walls, landscaping, and demolition of the existing clubhouse.

**Justification:** The existing clubhouse and parking lot are inadequate to address the long-term facility needs.

**Operating Budget Effect:** 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 of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was completed in Fiscal Year 2006. Parking lot construction was completed in 2008. Clubhouse design and construction will be scheduled when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
GCEF TP	041402	428,665	4,071,335					
Unidentified Funding 999999					1,500,000	1,000,000	1,000,000	1,000,000
<b>Total</b>		<b>428,665</b>	<b>4,071,335</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Work Codes		D	D		R	R	R	R

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
GCEF TP	041402							<b>4,500,000</b>
Unidentified Funding 999999		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		<b>9,500,000</b>
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>14,000,000</b>
Work Codes		R	R	R	R	R		

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## Park & Recreation

### Mission Bay

#### Annual Allocation - Mission Bay Improvements 22-965.0

Council District: 2, 6

Community Plan: Mission Bay Park

**Description:** This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities in Mission Bay Park pursuant to the Mission Bay Park Master Plan and in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

**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. This project provides funding for some of these improvements

**Operating Budget Effect:** The operating budget effect will be determined upon completion of each sub-project.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

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

**Summary of Project Changes:** Funding is allocated annually in accordance with the Mission Bay Ordinance.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
OTHER	MF	010502		76,802	2,500,000	2,500,000	2,500,000	2,500,000		
Total				76,802	2,500,000	2,500,000	2,500,000	2,500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		76,802
Total				2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		76,802
Work Codes										

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**Park & Recreation**

**Mission Bay**

**Fiesta Island Infrastructure Improvements 22-960.0**

**Community Plan:** Mission Bay Park

**Council District:** 6

**Description:** This project provides for design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, relocation of the sand area, south beach jetty, coastal landscaping, and additional utilities infrastructure.

**Justification:** This project provides infrastructure necessary to support future recreational facilities.

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be scheduled in phases as funding is identified and upon completion of the Mission Bay-Fiesta Island General Development Plan (CIP 22-959.0).

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
COP 1A	630231		38,921					
SMF	010507	752	3,077,600					
Unidentified Funding	999999				25,000,000	25,000,000	25,000,000	25,000,000
<b>Total</b>		<b>752</b>	<b>3,116,521</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Work Codes		D	CD		CD	CD	CD	CD

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
COP 1A	630231							<b>38,921</b>
SMF	010507							<b>3,078,352</b>
Unidentified Funding	999999	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>250,000,000</b>
<b>Total</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>253,117,273</b>
Work Codes		CD	CD	CD	CD	CD	CD	

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## Park & Recreation

Mission Bay

Mariner's Point Road Curbs and Parking Lot - Improvements 22-968.0

Council District: 2

Community Plan: Mission Bay Park

**Description:** This project provides for the design and construction of roadway curbs and a new parking lot on Mariner's Point Road.

**Justification:** These improvements will provide additional parking, stabilize the existing roadway edge, and reduce maintenance requirements.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		400,000				
Total				400,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						400,000
Total								400,000
Work Codes								

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**Park & Recreation**

**Mission Bay**

**Mission Bay - Fiesta Island General Development Plan 22-959.0**

**Community Plan:** Mission Bay Park

**Council District:** 6

**Description:** This project provides for the refinement and design development of the general development plan for Fiesta Island as proposed in the Mission Bay Park Master Plan Update.

**Justification:** General development plan refinement and design development will provide the next necessary step, prior to preparation of construction documents, for Fiesta Island development, which will implement the recommendations of the Mission Bay Master Plan Update.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Bay Park Master Plan Update, approved by the California Coastal Commission, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SMF	010507	357,083	62,917					
Total		357,083	62,917					
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SMF	010507							420,000
Total								420,000
Work Codes								

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## Park & Recreation

### Mission Bay

#### Mission Bay Park Drinking Fountains - Replacement 22-969.0

Council District: 2, 6

Community Plan: Mission Bay Park

**Description:** This project provides for the replacement of existing drinking fountains at various locations throughout Mission Bay Park.

**Justification:** These improvements are necessary to comply with federal and State safety and accessibility guidelines.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		150,000				
Total				150,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						150,000
Total								150,000
Work Codes								

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**Park & Recreation**

**Mission Bay**

**Mission Point/Bayside Walk Security Lighting - Upgrade 22-970.0**

**Community Plan:** Mission Bay Park

**Council District:** 2

**Description:** This project provides for the design, construction, and/or replacement of existing security lighting bollards located on approximately 2 miles of the Bayside Walk between Fanuel Street and Mission point.

**Justification:** The bollards, which are over 15 years old, are deteriorated and inefficient.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		275,000				
Total				275,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						275,000
Total								275,000
Work Codes								

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## Park & Recreation

Mission Bay

North Crown Point Gazebo - Replacement 22-972.0

Council District: 2

Community Plan: Mission Bay Park

**Description:** This project provides for the demolition of the existing gazebo, the design and construction of a new gazebo, and upgrades to the existing associated paths of travel at North Crown Point.

**Justification:** The existing gazebo has termite damage and the wood frame has been partially removed. Site improvements are necessary to comply with federal and State safety and accessibility guidelines.

**Operating Budget Effect:** 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 of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009. An unfunded amount of \$30,000 will be processed for a mid-year amendment to the Fiscal Year 2009 CIP Budget via a 1472.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER MF	010502		75,000	265,000				
Unidentified Funding 999999					54,000			
Total			75,000	265,000	54,000			
Work Codes			D	CD	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER MF	010502							340,000
Unidentified Funding 999999								54,000
Total								394,000
Work Codes								

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**Park & Recreation**

**Mission Bay**

**North Tecolote Children's Play Area - Replacement 22-973.0**

**Community Plan:** Mission Bay Park

**Council District:** 6

**Description:** This project provides for the design and construction of upgrades to, or the replacement of, the existing children's play area and associated paths of travel at the North Tecolote Children's Play Area.

**Justification:** These improvements are necessary to comply with federal and State safety and accessibility guidelines.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Bay Park Master Plan Update and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502	750,000					
Total			750,000					
Work Codes			CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						750,000
Total								750,000
Work Codes								

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## Park & Recreation

Mission Bay

Sunset Point Parking Lot - Security Lighting 22-976.0

Council District: 2

Community Plan: Mission Bay Park

**Description:** This project provides for the design and construction of security lighting for the Sunset Point parking lot.

**Justification:** These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

**Operating Budget Effect:** 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 of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		150,000				
Total				150,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						150,000
Total								150,000
Work Codes								

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**Park & Recreation**

**Mission Bay**

**Vacation Isle North Cove Parking Lot - Security Lighting 22-977.0**

**Community Plan:** Mission Bay Park

**Council District:** 2

**Description:** This project provides for the design and construction of security lighting for the North Cove parking lot.

**Justification:** These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

**Operating Budget Effect:** 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 of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		150,000				
Total				150,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						150,000
Total								150,000
Work Codes								

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## Park & Recreation

Mission Bay

Vacation Isle North Cove Road Improvements 22-978.0

Council District: 2

Community Plan: Mission Bay Park

**Description:** This project provides for the design and construction of drainage and curb improvements to North Cove Road.

**Justification:** These improvements are necessary to address access and maintenance needs.

**Operating Budget Effect:** 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 of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		150,000				
Total				150,000				
Work Codes				CD				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						150,000
Total								150,000
Work Codes								

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**Park & Recreation**

Mission Bay

**Vacation Isle Northeast Parking Lot Security Lighting 22-979.0**

**Community Plan:** Mission Bay Park

**Council District:** 2

**Description:** This project provides for the design and construction of security lighting for the Vacation Isle Northeast parking lot.

**Justification:** These improvements will provide opportunities to expand park use and prevent crime by providing security lighting.

**Operating Budget Effect:** 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 of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		150,000				
Total				150,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						150,000
Total								150,000
Work Codes								

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# Park & Recreation

Mission Bay

West Bonita Cove Children's Play Area Upgrades 22-980.0

Council District: 2

Community Plan: Mission Bay Park

**Description:** This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel at West Bonita Cove.

**Justification:** These improvements are necessary to comply with federal and State safety and accessibility guidelines.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	MF	010502		200,000				
Total				200,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	MF	010502						200,000
Total								200,000
Work Codes								

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**Park & Recreation**

**Mission Bay**

**West Ski Island - Shoreline Stabilization 22-966.0**

**Council District:** 2

**Community Plan:** Mission Bay Park

**Description:** This project provides for the design and construction of shoreline stabilization at West Ski Island.

**Justification:** These improvements are necessary to prevent shoreline erosion and water pollution, and reduce potential safety hazards and maintenance requirements.

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction will be scheduled when funding is identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER MF	010502			500,000				
Unidentified Funding	999999				2,000,000			
<b>Total</b>				<b>500,000</b>	<b>2,000,000</b>			
Work Codes				D	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER MF	010502							500,000
Unidentified Funding	999999							2,000,000
<b>Total</b>								<b>2,500,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### 252 Corridor Park Improvements - Phase II 29-970.0

Council District: 8

Community Plan: Southeastern San Diego

**Description:** This project provides for design and construction of an approximately 5.8 gross acre, 2.0 useable 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 will contribute to satisfying population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations of the Southeastern Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEDC CC	010267		1,600,000					
Total			1,600,000					
Work Codes			CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEDC CC	010267							1,600,000
Total								1,600,000
Work Codes								

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## Park & Recreation

### Other Parks

#### 39th Street/Ward Canyon Park Development 29-702.0

Community Plan: Mid-City

Council District: 3

**Description:** This project provides for the development of an approximately 5 acre park at 39th Street and Ward Canyon. Park amenities include in phase I will be an open turf play area, children's play area, picnic and seating facilities, and a basketball court. Phase II provides for a comfort station and the purchase of additional land adjacent to the park. Future phases will include the development of approximately two acres of City owned property and a community center.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$87,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I construction was completed in Fiscal Year 2003. Phase II design began in Fiscal Year 2007 and construction was completed in Fiscal Year 2008. This project is complete; close-out phase is scheduled in Fiscal Year 2009.

**Summary of Project Changes:** This project title has been changed from Normal Heights Community Park/39th Street Park Development to 39th Street/Ward Canyon Park Development. In addition, the total estimated project cost has decreased by \$2.5 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PRKDIF MC	039094	462,637	65,071					
STATE DE	038264		315,000					
STATE HM	038097	585,000						
STATE RZ	038240	500,000						
<b>Total</b>		<b>1,547,637</b>	<b>380,071</b>					
Work Codes		CD	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRKDIF MC	039094							<b>527,708</b>
STATE DE	038264							<b>315,000</b>
STATE HM	038097							<b>585,000</b>
STATE RZ	038240							<b>500,000</b>
<b>Total</b>								<b>1,927,708</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Angier Elementary School - Joint Use Improvements 29-901.0

Council District: 6

Community Plan: Serra Mesa

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

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

**Operating Budget Effect:** 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 of \$134,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

**Summary of Project Changes:** Funding previously estimated to be provided by the subdivider is reflected as unidentified funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV SD	000014		1,730,000					
Unidentified Funding	999999				500,000			
Total			1,730,000		500,000			
Work Codes			CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV SD	000014							1,730,000
Unidentified Funding	999999							500,000
Total								2,230,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Annual Allocation-Park and Recreation Grant Match Funding 20-013.0**

**Council District:** Citywide

**Community Plan:** Citywide

**Description:** This annual allocation provides for matching fund requirements and other unfunded needs for projects funded with alternative financing, which includes grants and private donations.

**Justification:** Grant match funding greatly enhances the Park and Recreation Department's ability to secure grants and donations to provide funding for projects.

**Operating Budget Effect:** None.

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

**Scheduling:** Funds will be used as grants and alternative financing are identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221			446,955	446,955	446,955	446,955	446,955
Total				446,955	446,955	446,955	446,955	446,955
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221	446,955	446,955	446,955	446,955	446,955		446,955
Total		446,955	446,955	446,955	446,955	446,955		446,955
Work Codes								

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## Park & Recreation

### Other Parks

#### Azalea Neighborhood Park - Expansion 29-968.0

Council District: 3

Community Plan: Mid-City

**Description:** This project provides for acquisition, design, and construction of an approximately 0.35 acre parcel of unimproved property contiguous with the northeast corner of the existing neighborhood park, in the City Heights area of the Mid City Community, to expand the useable park acreage. Improvements may include multi-purpose turf areas, seating, walkways, landscaping, and security lighting consistent with a revised General Development Plan for the park.

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

**Operating Budget Effect:** 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 of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations of the Mid City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was completed in Fiscal Year 2008. Design and construction will be scheduled as funding becomes available.

**Summary of Project Changes:** An action was brought forward to Council in Fiscal Year 2008 to establish this project and appropriate the funding shown below as continuing appropriations.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DONATN	RD	010259	180,000					
STATE	DF	000001	405,000					
Total			585,000					
Work Codes			D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DONATN	RD	010259						180,000
STATE	DF	000001						405,000
Total								585,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Azalea Neighborhood Park Recreation Center - Improvements 29-969.0**

**Community Plan:** Mid-City

**Council District:** 3

**Description:** This project provides for replacement of the existing 1,790 square foot recreation center at Azalea Park with a 5,000 square foot building to expand programmed uses for the City Heights area of the Mid-City Communities consistent with a revised General Development Plan for the park.

**Justification:** This project will contribute to satisfying population-based park and recreation requirements set forth in the City's Progress Guide and General Plan in a community currently deficient per General Plan Guidelines.

**Operating Budget Effect:** 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 of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction will be scheduled as funding becomes available.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FDGRNT	07	018543		75,000				
PRKDIF	MC	039094		66,713				
Unidentified Funding 999999					1,693,000			
Total				141,713	1,693,000			
Work Codes				D	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	07	018543						75,000
PRKDIF	MC	039094						66,713
Unidentified Funding 999999								1,693,000
Total								1,834,713
Work Codes								

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## Park & Recreation

### Other Parks

#### Beyer Community Park 29-852.0

Council District: 8

Community Plan: Otay Mesa, San Ysidro

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

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan, and population-based needs for a neighborhood park in San Ysidro and a community park in Otay Mesa.

**Operating Budget Effect:** 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 of \$127,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Land acquisition was completed in Fiscal Year 2002. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro communities. Phase II will be completed when funding is identified.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan, including a \$13 million increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014	177,761	34,239					
STATE DF	000001	1,750,000						
Unidentified Funding	999999				13,000,000			
<b>Total</b>		<b>1,927,761</b>	<b>34,239</b>		<b>13,000,000</b>			
Work Codes		CDL	D		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							<b>212,000</b>
STATE DF	000001							<b>1,750,000</b>
Unidentified Funding	999999							<b>13,000,000</b>
<b>Total</b>								<b>14,962,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Black Mountain Ranch Community Park - Acquisition and Development 29-427.0

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch

**Description:** This project provides for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. Phase I includes the construction of 13 acres, including the athletic fields and a parking lot. Phase II will complete the remaining 17 acres and its associated amenities. The project costs are dependent upon all developments within the Black Mountain Ranch and Torrey Highlands communities providing their fair share toward the costs of the park.

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

**Operating Budget Effect:** 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 of \$268,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Black Mountain Ranch and Torrey Highlands Subarea Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I construction was complete in Fiscal Year 2006. Phase II will begin when funding becomes available.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent cost information available, including a \$200,000 increase in the total estimated project cost for the addition of a traffic signal.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEVADV	DA	000018	7,382,094	-1,608,784		-450,000	-5,323,310	
FBA	10	079012	2,950,000		450,000		12,541,216	
FBA	17	079015		1,608,784				
<b>Total</b>			10,332,094		450,000	-450,000	7,217,906	
Work Codes			C	C	C	R	CR	

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV	DA	000018						
FBA	10	079012						15,941,216
FBA	17	079015						1,608,784
<b>Total</b>								<b>17,550,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Cabrillo Heights Neighborhood Park - Improvements 29-902.0

Council District: 6

Community Plan: Serra Mesa

**Description:** This project provides for improvements at Cabrillo Heights Neighborhood Park. Phase I improvements may consist of development of an off-leash dog area on a 0.32 acre portion of the park; paving of approximately 700 feet of the road located along the north property line; tree planting or landscape buffering along the entire 1,200-foot length of the north road; ballfield area furnishings, including benches and drinking fountains; and accessibility upgrades. Phase II improvements may include a group picnic shelter.

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

**Operating Budget Effect:** 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 of \$4,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design began in Fiscal Year 2008 and will be completed in Fiscal Year 2009. Construction is scheduled to begin in and be completed by Fiscal Year 2010.

**Summary of Project Changes:** Funding previously estimated to be provided by the subdivider is reflected as unidentified funding.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV SD	000014		678,000					
Unidentified Funding	999999				165,000			
Total			678,000		165,000			
Work Codes			CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV SD	000014							678,000
Unidentified Funding	999999							165,000
Total								843,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Canyonside Community Park Sportsfield Lighting Upgrade 29-938.0**

**Community Plan:** Rancho Penasquitos

**Council District:** 1

**Description:** Conversion of existing, outdated, luminaries to energy efficient luminaries at fields 6, 7, 8, and 9.

**Justification:** This project is a high priority in the needs list of various park improvements in the Community of Rancho Penasquitos.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** The project is consistent with the Canyonside Community Park General Development Plan, the Rancho Penasquitos Community Plan and in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project construction is scheduled to begin in Fiscal Year 2008 and completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV BM	392190	140,000						
PRKDIF PE	039085	205,000						
Total		345,000						
Work Codes		C						

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV BM	392190							140,000
PRKDIF PE	039085							205,000
Total								345,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Carmel Grove Mini-Park - Play Area Upgrade 29-689.0

Council District: 1

Community Plan: Carmel Valley, Clairemont Mesa

**Description:** This project provides for the upgrade and replacement of playground equipment at the Carmel Grove Mini-Park to meet State and federal safety and accessibility requirements. The total estimated project cost of \$467,467 includes an unfunded amount of \$39,467.

**Justification:** This project will provide a play area that is fully compliant with State and federal safety and accessibility regulations.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Carmel Valley Neighborhood 1 Precise Plan and the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin begin in Fiscal Year 2009..

**Summary of Project Changes:** The total estimated project cost increased by \$317,179 due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 02	079002	5,329	69,959	352,712				
Unidentified Funding 999999					39,467			
<b>Total</b>		<b>5,329</b>	<b>69,959</b>	<b>352,712</b>	<b>39,467</b>			
Work Codes		D	CD	C	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 02	079002							<b>428,000</b>
Unidentified Funding 999999								<b>39,467</b>
<b>Total</b>								<b>467,467</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Carmel Valley Community Park South - Neighborhood #8A 29-764.0

**Community Plan:** Carmel Valley, Torrey Hills

**Council District:** 1

**Description:** This project provides for developing a 15 useable acre community park in the Torrey Hills and Carmel Valley Neighborhoods, south of State Route 56, located in Carmel Valley Neighborhood 8A.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements of the City's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$142,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Carmel Valley Neighborhood 8A Precise Plan and the Carmel Valley and Torrey Hills Community Plans, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent Carmel Valley and Torrey Hills Public Facilities Financing Plans, including a \$204,983 increase in total esitmated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV TR	010608	815,691	1,190,905					
FBA 08	079008		3,949,386	207,983				
OTHER DF	000006	1,508,431	2,086,552					
PDIF 12	039063	11,000						
<b>Total</b>		<b>2,335,122</b>	<b>7,226,843</b>	<b>207,983</b>				
Work Codes		CD	CD	C				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV TR	010608							<b>2,006,596</b>
FBA 08	079008							<b>4,157,369</b>
OTHER DF	000006							<b>3,594,983</b>
PDIF 12	039063							<b>11,000</b>
<b>Total</b>								<b>9,769,948</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Carmel Valley Community Park South - Recreation Building 29-407.0

Council District: 1

Community Plan: Carmel Valley, Torrey Pines

**Description:** This project provides for a 16,347 square foot recreation building to serve the Torrey Hills and Carmel Valley Neighborhoods, south of State Route 56, located in Carmel Valley Community Park South Neighborhood 8A.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements of the City's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$300,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and facilities. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Torrey Hills Community Plan and the Carmel Valley Neighborhood 8A Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

**Summary of Project Changes:** Receipt of developer funding, anticipated in prior years, is rescheduled in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV TR	010608			153,000				
FBA 08	079008	59,568	4,940,432					
PDIF 12	039063	627,000						
PRKFEE DT	000015		20,000					
<b>Total</b>		<b>686,568</b>	<b>4,960,432</b>	<b>153,000</b>				
Work Codes		D	CD	C				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV TR	010608							<b>153,000</b>
FBA 08	079008							<b>5,000,000</b>
PDIF 12	039063							<b>627,000</b>
PRKFEE DT	000015							<b>20,000</b>
<b>Total</b>								<b>5,800,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Carmel Valley Multi-use Trail - Neighborhood 10 52-660.0**

**Community Plan:** Carmel Valley

**Council District:** 1

**Description:** This project provides for a multi-use trail connection from Del Mar Mesa to Neighborhood 10 Precise Plan.

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

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community. The project is expected to be completed in Fiscal Year 2009. Completion is dependent on development construction build out.

**Summary of Project Changes:** Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plans, including a \$40,600 increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 08	079008	104,868	475,132	40,600				
Total		104,868	475,132	40,600				
Work Codes		D	CD	C				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 08	079008							620,600
Total								620,600
Work Codes								

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## Park & Recreation

### Other Parks

#### Carmel Valley Neighborhood Park - Neighborhood #8 29-482.0

Council District: 1

Community Plan: Carmel Valley

**Description:** This project provides for acquiring and developing a 4 useable acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. Frontage road improvement will be provided by another project.

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

**Operating Budget Effect:** 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 of \$36,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** The land was acquired as part of the Carmel Valley Restoration and Enhancement Project. Design and construction will be scheduled contingent upon the actual rate of development fees collected within the community and the identification of funding. Design is scheduled to start Fiscal Year 2008 and to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 08	079008		2,750,000					
Unidentified Funding	999999				350,000			
Total			2,750,000		350,000			
Work Codes			CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 08	079008							2,750,000
Unidentified Funding	999999							350,000
Total								3,100,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Carmel Valley Skate Park 29-887.0**

**Council District:** 1

**Community Plan:** Carmel Valley

**Description:** This project provides for the design and construction of a 33,000 square foot skate park in Carmel Valley, which will include a 15,000 square foot skating surface area, a concessions and restroom building, lighting for night-time use, and landscaping. The skate park is proposed to be located on City-owned land.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$150,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and facilities. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2007 and construction began in Fiscal Year 2008. Construction is estimated to be completed by Fiscal Year 2009. The project will remain open approximately 1 year after construction has been completed to comply with the 1 year warranty period.

**Summary of Project Changes:** The project cost has been updated to reflect a 7 percent increase, or \$210,000, above the Fiscal Year 2007 Carmel Valley Community Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 02	079002	427,585	2,522,415	206,500				
PDIF 14	390662	50,000		3,500				
Total		477,585	2,522,415	210,000				
Work Codes		D	CD	C				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 02	079002							3,156,500
PDIF 14	390662							53,500
Total								3,210,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Carson Elementary School - Joint Use Improvements 29-514.0

Council District: 6

Community Plan: Linda Vista

**Description:** This project provides for the improvement of approximately 1.8 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$22,000 is based upon the Park and Recreation Department's 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 implements the recommendations found in the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2007. Construction is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 07	079503	71,529	13,471					
P/P	010365		30,000					
STATE BG	038251		490,079					
STATE HG	038250		144,583					
Total		71,529	678,133					
Work Codes		D	CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 07	079503							85,000
P/P	010365							30,000
STATE BG	038251							490,079
STATE HG	038250							144,583
Total								749,662
Work Codes								

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**Park & Recreation**

**Other Parks**

**Central Avenue Mini Park-Acquisition and Development 29-002.0**

**Community Plan:** Mid-City

**Council District:** 3

**Description:** This project provides for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include an open turf area, children's play area, skate park, seating areas, walkways, and security lighting.

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

**Operating Budget Effect:** 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 of \$3,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Land acquisition was completed in Fiscal Year 2008. Design and construction will be scheduled contingent upon identification of funding.

**Summary of Project Changes:** The total estimated project cost increased by \$32,000 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	135,000						
DONATN RD	010259	136,324	13,676					
PRKDIF MC	039094	199,000						
STATE CL	038263	56,000						
Unidentified Funding	999999				292,000			
<b>Total</b>		<b>526,324</b>	<b>13,676</b>		<b>292,000</b>			
Work Codes		DL	CD		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							<b>135,000</b>
DONATN RD	010259							<b>150,000</b>
PRKDIF MC	039094							<b>199,000</b>
STATE CL	038263							<b>56,000</b>
Unidentified Funding	999999							<b>292,000</b>
<b>Total</b>								<b>832,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Coastal Bluff Erosion and Access 29-913.0

Council District: Citywide

Community Plan: Citywide

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

**Justification:** This project is needed to provide funding for improvements to coastal erosion sites that present potential public hazards.

**Operating Budget Effect:** 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 of \$65,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Shell Beach and Sea Ridge were completed in Fiscal Year 2008. Design for the next six locations began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009. Future design and construction will be scheduled as funding becomes available.

**Summary of Project Changes:** The total estimated project cost has decreased by \$914,665.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 52	105052		250,000					
MBR RP	010518		332,933					
Unidentified Funding	999999				459,879	426,947	226,947	226,947
<b>Total</b>			<b>582,933</b>		<b>459,879</b>	<b>426,947</b>	<b>226,947</b>	<b>226,947</b>
Work Codes			D		CD	C	C	C

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 52	105052							<b>250,000</b>
MBR RP	010518							<b>332,933</b>
Unidentified Funding	999999	226,947	226,947	226,947	226,947	226,947	226,947	<b>2,702,402</b>
<b>Total</b>		<b>226,947</b>	<b>226,947</b>	<b>226,947</b>	<b>226,947</b>	<b>226,947</b>	<b>226,947</b>	<b>3,285,335</b>
Work Codes		C	C	C	C	C	C	

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**Park & Recreation**

**Other Parks**

**Crest Canyon Resource Management Plan 29-975.0**

**Community Plan:** Carmel Valley, Torrey Pines

**Council District:** 1

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

**Justification:** This project will provide a management framework for sensitive resources within the plan area.

**Operating Budget Effect:** None.

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

**Scheduling:** This project is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			75,000				
Total				75,000				
Work Codes				D				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							75,000
Total								75,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Del Mar Mesa Central Multi-Use Trail 52-709.0

Council District: 1

Community Plan: Del Mar Mesa

**Description:** This project provides for the construction of a four-foot wide multi-use trail one mile long extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

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

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was completed in Fiscal Year 2005. Construction began in Fiscal Year 2007. The project is expected to be completed in Fiscal Year 2010. Completion is dependent on development construction build out.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	257	160,743					
Total		257	160,743					
Work Codes		D	CDL					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							161,000
Total								161,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Del Mar Mesa Eastern Multi-Use Trail 52-710.0**

**Council District:** 1

**Community Plan:** Del Mar Mesa

**Description:** This project provides for the construction of an unimproved multi-use trail, 8,000 feet long extending easterly from the end of Street "Z" to the San Diego Gas and Electric easement. The trail will continue southerly within the easement into Penasquitos Canyon.

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

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010. The project is expected to be completed in Fiscal Year 2011.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	854	228,446					
Total		854	228,446					
Work Codes		D	CL					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							229,300
Total								229,300
Work Codes								

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## Park & Recreation

### Other Parks

#### Del Mar Mesa Multiple Species Conservation Program Land Acquisition 29-617.0

Council District: 1

Community Plan: Del Mar Mesa

**Description:** This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program (MSCP).

**Justification:** The MSCP Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes acquisition of public land to be used for wildlife habitat.

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

**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 Progress Guide and General Plan.

**Scheduling:** Property acquisition began in Fiscal Year 2002 and will continue through Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	492,648	181,352					
STATE N1	038308	250,000						
STATE N2	038309	950,000						
STATE NI	038307	173,994	76,006					
<b>Total</b>		<b>1,866,642</b>	<b>257,358</b>					
Work Codes		L	L					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							<b>674,000</b>
STATE N1	038308							<b>250,000</b>
STATE N2	038309							<b>950,000</b>
STATE NI	038307							<b>250,000</b>
<b>Total</b>								<b>2,124,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Del Mar Mesa Neighborhood Park 29-533.0**

**Council District:** 1

**Community Plan:** Del Mar Mesa

**Description:** This project provides for the acquisition, design and construction of a 4 useable acre park to serve the Del Mar Mesa population. Amenities may include a comfort station, turf, and active and passive play areas.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$74,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Land acquisition was completed in Fiscal Year 2005 and design was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010. The project is on hold in Fiscal Year 2009 pending identification of additional funds. Completion of the project will be scheduled upon identification of additional funds.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan, including a \$350,000 increase in the total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	1,237,573	2,162,427					
Unidentified Funding 999999					350,000			
Total		1,237,573	2,162,427		350,000			
Work Codes		DL	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							3,400,000
Unidentified Funding 999999								350,000
Total								3,750,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Del Mar Mesa Northern Hiking/Equestrian Trail 52-711.0

Council District: 1

Community Plan: Del Mar Mesa

**Description:** This project provides for an eight-foot wide hiking and equestrian trail, 8,000 feet long, extending northerly from the Carmel Mountain Road and Del Mar Mesa Road intersection area, then westerly in the developable area along open space. The trail will continue to the westerly end of Del Mar Mesa Road. This project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

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

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010; however, it is contingent upon construction development.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	27,878	358,122					
Total		27,878	358,122					
Work Codes		L	CDL					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							386,000
Total								386,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Del Mar Mesa Southern Multi-Use Trail 52-708.0**

**Council District:** 1

**Community Plan:** Del Mar Mesa

**Description:** This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the "Bougainvillea" entry road. The trail will branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

**Justification:** This project provides additional recreational opportunities.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** The project cost of \$260,300 and schedule have been updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan, including a \$150,000 increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010	8,190	102,110					
Unidentified Funding 999999					150,000			
Total		8,190	102,110		150,000			
Work Codes		D	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							110,300
Unidentified Funding 999999								150,000
Total								260,300
Work Codes								

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## Park & Recreation

### Other Parks

#### Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North) 29-688.0

Council District: 1

Community Plan: Black Mountain Ranch

**Description:** This project provides for the acquisition and development of a 5 useable acre neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway adjacent to the project.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$37,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** The scheduling of this project is dependent upon the actual rate of development within Black Mountain Ranch. Project construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** Funding previously anticipated in Fiscal Year 2008 has been rescheduled to Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEVADV	DA	000018		3,700,000	-3,700,000			
FBA	10	079012			3,700,000			
Total				3,700,000				
Work Codes				C	CR			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV	DA	000018						
FBA	10	079012						3,700,000
Total								3,700,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Dennerly Ranch Neighborhood Park - Acquisition and Construction 29-408.0**

**Council District:** 8

**Community Plan:** Otay Mesa

**Description:** This project provides for acquisition, design, and construction of an 11 useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan area. The park may include a multi-purpose court, restroom, 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 will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$134,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Acquisition, design and construction will be scheduled contingent upon the rate of development and fees collected in the community.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014	45		2,000,956		4,000,000	3,201,000	
Total		45		2,000,956		4,000,000	3,201,000	
Work Codes		D		DL		CD	C	

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							9,202,001
Total								9,202,001
Work Codes								

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## Park & Recreation

### Other Parks

#### Dingeman Elementary School - Spring Canyon Neighborhood Park Improvements 29-907.0

Council District: 5

Community Plan: Miramar Ranch North

**Description:** This project provides for the improvement of the fields at Spring Canyon Neighborhood Park.

**Justification:** Improvements are in accordance with the recommendations of the Miramar Ranch North Planning Committee.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Miramar Ranch North Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV WF	392161		73,790					
OCITY CU	392142		527					
OCITY MC	392130	26,478	13,362					
OCITY MN	392132		441					
OCITY MR	392123	1,141						
OCITY SL	392112	151						
<b>Total</b>		<b>27,770</b>	<b>88,120</b>					
Work Codes		C	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV WF	392161							73,790
OCITY CU	392142							527
OCITY MC	392130							39,840
OCITY MN	392132							441
OCITY MR	392123							1,141
OCITY SL	392112							151
<b>Total</b>								<b>115,890</b>
Work Codes								

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**Park & Recreation  
Other Parks**

**Encanto Community Park Concession Stand Expansion at Verna Quinn Fields 29-953.0**

**Council District:** 4

**Community Plan:** Southeastern San Diego

**Description:** This project provides for the design and construction of the expansion of the existing concession stand at Verna Quinn Fields and all associated accessibility and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

**Justification:** This project provides for recreational and other facilities in a community deficient in parks and recreation facilities per the City Progress Guide and General Plan Guidelines.

**Operating Budget Effect:** None

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin and be completed in Fiscal Year 2010.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FDGRNT	07	018543		155,000				
Total				155,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	07	018543						155,000
Total								155,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Fairbrook Neighborhood Park - Acquisition 29-717.0

Council District: 5

Community Plan: Scripps Miramar Ranch

**Description:** This project provides for land acquisition of approximately 3 useable acres for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

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

**Operating Budget Effect:** None.

**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 Progress Guide and General Plan.

**Scheduling:** Scheduling is contingent upon development of the subdivision, which has been deferred by the property owner, San Diego Unified School District. The City will acquire property for the park subsequent to completion of public infrastructure improvements pursuant to a development agreement.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PRKFEE	SM	011230	24,846	395,154				
Total		24,846	395,154					
Work Codes		L	L					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRKFEE	SM	011230						420,000
Total								420,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Fairbrook Neighborhood Park - Development 29-761.0**

**Community Plan:** Scripps Miramar Ranch

**Council District:** 5

**Description:** This project provides for development of an approximately 3 useable acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area, adjacent half-width street improvements, and utilities to serve the park.

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

**Operating Budget Effect:** 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 of \$60,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District. The City will acquire property for the park subsequent to completion of public infrastructure improvements pursuant to a development agreement.

**Summary of Project Changes:** No major changes are anticipated for this project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 06	079007				579,000			
PRKFEE SM	011230	76	1,820,924					
Total		76	1,820,924		579,000			
Work Codes		D	CDL		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 06	079007							579,000
PRKFEE SM	011230							1,821,000
Total								2,400,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Florida Canyon Drainage and Trail Improvements and Exotic Plant Removal 29-944.0

Council District: 3

Community Plan: Balboa Park

**Description:** This project provides for Florida Canyon drainage and trail improvements and exotic plant removal.

**Justification:** This project will provide erosion prevention in Florida Canyon by removing the exotic plant material and improving the drainage. This project will also improve existing trails within the canyon.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space 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 East Mesa Precise Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2008 and construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518		357,000					
Total			357,000					
Work Codes			CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							357,000
Total								357,000
Work Codes								

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**Park & Recreation  
Other Parks**

**Gonzales Canyon Neighborhood Park - Acquisition and Development 29-534.0**

**Council District:** 1

**Community Plan:** Pacific Highlands Ranch

**Description:** This project provides for the acquisition, design and construction of a 5 useable acre neighborhood park adjacent to an elementary school in the Gonzales Canyon area of Pacific Highlands Ranch.

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

**Operating Budget Effect:** 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 of \$78,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Land acquisition began in Fiscal Year 2007. The project schedule is dependent upon the actual rate of development within the Pacific Highlands Ranch Community.

**Summary of Project Changes:** The total estimated project cost has decreased by \$300,000 to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011	11,711	1,232,289		4,556,000			
Total		11,711	1,232,289		4,556,000			
Work Codes		L	L		CDL			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011							5,800,000
Total								5,800,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Gonzales Canyon Resource Management Plan 29-974.0

Council District: 1

Community Plan: Pacific Highlands Ranch

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

**Justification:** This project will provide a management framework for sensitive resources within the plan area.

**Operating Budget Effect:** None.

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

**Scheduling:** This project is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			200,000				
Total				200,000				
Work Codes				D				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							200,000
Total								200,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Hidden Trails Neighborhood Park Acquisition and Development 29-535.0**

**Council District:** 8

**Community Plan:** Otay Mesa

**Description:** This project provides for the acquisition, design and construction of a 4 useable acre neighborhood park serving the Otay Mesa community. Amenities may include an open turfed area and children's play area, as well as off-site improvements to serve the park.

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

**Operating Budget Effect:** 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 of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Land acquisition began in Fiscal Year 2008. The project schedule is dependent upon the actual rate of development within the Otay Mesa Community.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan with an increase of \$680,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014		200,000		2,220,000			
Unidentified Funding	999999				680,000			
Total			200,000		2,900,000			
Work Codes			L		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							2,420,000
Unidentified Funding	999999							680,000
Total								3,100,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Hilltop Community Park - Development, Phases I, II & III 29-282.1

Council District: 1

Community Plan: Rancho Penasquitos

**Description:** This project provides for the development of a community park in Rancho Penasquitos on approximately 34 acres, of which approximately 14 are useable-acres. Phase I comprised approximately 12 acres of improvements including a recreation building, basketball courts, open play areas, picnic areas, a comfort station, and utilities. Phase II will provide for the development of the remaining two acres and will potentially include additional parking, children's play area, open grass area, irrigation system, picnic area, security lighting, concrete walkways, and shade structures. Phase III will include a soccer and roller hockey arena.

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

**Operating Budget Effect:** 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 of \$50,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I construction of Hilltop Community Park is complete. Construction of Phase II began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009. Phase III construction will be scheduled when funding becomes available.

**Summary of Project Changes:** Project cost and schedule have been updated to reflect the most recent Rancho Penasquitos Community Public Facilities Financing Plan, including a \$205,386 increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	10,184						
FBA 04	079004	4,051,776	140,224	416,503		450,614		
PET	010596			205,386				
PRKDIF PE	039085	344,500						
PRKFEE DA	012000	44,414						
PRKFEE PN	011140	207,071						
STATE DF	000001		600,000					
<b>Total</b>		<b>4,657,945</b>	<b>740,224</b>	<b>621,889</b>		<b>450,614</b>		
Work Codes		CD	CD	C		C		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							<b>10,184</b>
FBA 04	079004							<b>5,059,117</b>
PET	010596							<b>205,386</b>
PRKDIF PE	039085							<b>344,500</b>
PRKFEE DA	012000							<b>44,414</b>
PRKFEE PN	011140							<b>207,071</b>
STATE DF	000001							<b>600,000</b>
<b>Total</b>								<b>6,470,672</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Home Avenue Neighborhood Park - Development 29-865.0**

**Community Plan:** Mid-City

**Council District:** 4

**Description:** This project provides for the design and construction of a new 6 acre neighborhood park with approximately 2 useable acres, enhancements to Chollas Creek, and associated traffic improvements on Home Avenue for pedestrian crossing.

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

**Operating Budget Effect:** 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 of \$19,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2009. The construction schedule is contingent upon funding availability.

**Summary of Project Changes:** The total estimated project cost decreased by \$200,000 with the deappropriation of TransNet Commercial Paper in Fiscal Year 2008 in order for the project to be consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR CP	030313			50,000				
PRKDIF MC	039094	334,131	265,869					
Unidentified Funding	999999				2,400,000			
<b>Total</b>		<b>334,131</b>	<b>265,869</b>	<b>50,000</b>	<b>2,400,000</b>			
Work Codes		D	D	D				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR CP	030313							50,000
PRKDIF MC	039094							600,000
Unidentified Funding	999999							2,400,000
<b>Total</b>								<b>3,050,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Hourglass Field Community Park - Field House 29-738.0

Council District: 5

Community Plan: Mira Mesa

**Description:** This project provides for a joint use field house including a gymnasium, shower and locker facilities, multi-purpose rooms, and meeting rooms at Hourglass Field Community Park.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$300,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Field house construction began in Fiscal Year 2007 and will be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	248,607	3,420,894					
Total		248,607	3,420,894					
Work Codes		D	CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							3,669,501
Total								3,669,501
Work Codes								

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**Park & Recreation**

**Other Parks**

**Hourglass Field House Parking Areas 29-918.0**

**Council District:** 5

**Community Plan:** Mira Mesa

**Description:** This project provides for reimbursing the San Diego College District for building and providing parking areas for the public that visit the Hourglass Field House, a joint-use facility with Mira Mesa City College.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$27,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Construction began in Fiscal Year 2008. Reimbursement to the San Diego College District will be completed in Fiscal Year 2009.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan, including a \$430,000 increase in the total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	3,875	1,326,125					
Total		3,875	1,326,125					
Work Codes		R	R					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							1,330,000
Total								1,330,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Joint Use Improvements - Citywide 29-889.0

Council District: Citywide

Community Plan: Citywide

**Description:** This project provides for design and construction of miscellaneous improvements on joint use facilities throughout the City, such as replacement and upgrades to turf, irrigation, fencing, and disabled access.

**Justification:** This project will provide necessary improvements which have been identified through the joint use agreement renewal process, derived from individual, on-site inspections and cost estimates, in order to upgrade the joint use facilities to meet current codes, regulations and standards, and to endure another 25 years of use pursuant to the terms of the joint use agreements.

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Sub-projects will be scheduled individually based on priority, school schedules, and league use of the fields. Design of some projects will be completed in Fiscal Year 2009 and construction will be completed in Fiscal Year 2010.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ANTN P&R	010150		150,000					
STATE DF	000001		587,705					
Unidentified Funding	999999				1,672,295			
<b>Total</b>			<b>737,705</b>		<b>1,672,295</b>			
Work Codes			CD		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ANTN P&R	010150							<b>150,000</b>
STATE DF	000001							<b>587,705</b>
Unidentified Funding	999999							<b>1,672,295</b>
<b>Total</b>								<b>2,410,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Kumeyaay Lakes Berm Restoration and Dredging 29-671.0**

**Community Plan:** Mission Trails Regional Park

**Council District:** 7

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

**Justification:** A berm that surrounds the lakes was breached during the 1995-96 rainy season. Since that time, the San Diego River's flow has been redirected through the Kumeyaay Lakes, to the detriment of the lakes. Impacts include sedimentation of the lakes, the introduction of exotic invasive aquatic plants and the decline of an adjacent state wetland mitigation site through which the river once flowed.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 Mission Trails Regional Park Master Development Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Planning began in Fiscal Year 2003. Design and construction will be scheduled upon identification of funding.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 50	010505	36,662	38,338					
MISTR	010580	85,000						
Unidentified Funding	999999				9,840,000			
<b>Total</b>		<b>121,662</b>	<b>38,338</b>		<b>9,840,000</b>			
Work Codes		D	D		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 50	010505							<b>75,000</b>
MISTR	010580							<b>85,000</b>
Unidentified Funding	999999							<b>9,840,000</b>
<b>Total</b>								<b>10,000,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### La Jolla Valley Bike Path 29-904.0

Council District: 1

Community Plan: Black Mountain Ranch

**Description:** This project provides for construction of 1.7 miles of 8 feet wide, asphalt bike path along the south side of La Jolla Valley, between Carmel Valley Road and Camino Del Sur, within the area of Black Mountain Ranch to be dedicated for public use. Completion of connections will require design and construction of approximately 4,000 feet of paved path from the northwest and southwest extensions of paved roads within the Santa Luz Development to connect to Carmel Valley Road northwest, and Camino del Sur southeast. This project is to be completed under the terms of development agreement, extraordinary benefits.

**Justification:** Trail and bike access is a requirement of the Subarea plan for Black Mountain Ranch.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The project schedule is dependent upon the actual rate of development within the Black Mountain Ranch Community.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV	SD	000014	638,000					
Total			638,000					
Work Codes			CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV	SD	000014						638,000
Total								638,000
Work Codes								

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**Park & Recreation**  
**Other Parks**  
**La Jolla Valley Trail 29-536.0**

**Council District:** 1

**Community Plan:** Carmel Mountain Ranch, Black Mountain Ranch

**Description:** This project provides for the design and construction of a 3.6 mile multi-use unpaved trail, meeting City trail standards, within the open space to be granted to the City by the Black Mountain Ranch community. The trail will extend from the City limits to Black Mountain Park.

**Justification:** The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

**Operating Budget Effect:** This project is estimated to affect the Operating Budget by approximately \$5,000 each year after completion.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Carmel Mountain Ranch Master Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This trail will be designed and constructed during construction of the Black Mountain Ranch development.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent cost information available, including a \$115,000 decrease in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV BM	392190	385,000						
Total		385,000						
Work Codes		CD						

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV BM	392190							385,000
Total								385,000
Work Codes								

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## Park & Recreation

### Other Parks

#### La Jolla Valley Trail - North Loop 29-538.0

Council District: 1

Community Plan: Black Mountain Ranch

**Description:** This project provides for the design and construction of a 6.6 mile multi-use trail, meeting City standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail.

**Justification:** The trail is required by the Black Mountain Ranch Development Agreement under terms of extraordinary benefits.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Black Mountain Ranch Community Plan and the Black Mountain Ranch Development Agreement, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010. Completion is dependent on development construction.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent cost information available, including a \$278,000 decrease in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEV BM	392190		638,000					
Total			638,000					
Work Codes			CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEV BM	392190							638,000
Total								638,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**La Mirada Elementary School - Joint Use Improvements 29-657.0**

**Community Plan:** San Ysidro

**Council District:** 8

**Description:** This project provides for the turfing of approximately 2 acres in Phase I and 1.7 acres in Phase II of undeveloped fields at La Mirada Elementary School. Improvements include a running track, a softball field, an accessible ramp to San Ysidro Activity Center, and relocation of the existing school garden for joint-use purposes.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction of Phase I is complete. Phase II design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 20	079518		110,000					
P/P	010365	182,820						
STATE L1	038242	62,727	508,048					
STATE N3	038116	378,000						
<b>Total</b>		<b>623,547</b>	<b>618,048</b>					
Work Codes		CD	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 20	079518							<b>110,000</b>
P/P	010365							<b>182,820</b>
STATE L1	038242							<b>570,775</b>
STATE N3	038116							<b>378,000</b>
<b>Total</b>								<b>1,241,595</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Language Academy/Montezuma Elementary School - JU Improvements 29-941.0

Council District: 7

Community Plan: College Area

**Description:** This project provides for design and construction of approximately 1.37 acres at the Language Academy (formerly Montezuma Elementary School) for joint use facilities to supplement existing park acreage in the College Area Community. Improvements may include artificially-turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping and Americans with Disability Act (ADA)/accessibility upgrades.

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

**Operating Budget Effect:** 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 of \$16,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design will begin in Fiscal year 2009 and construction is scheduled for Fiscal year 2010.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018537			418,000				
DIF 12	079506			215,000				
FDGRNT 07	018543			35,000				
Unidentified Funding	999999				731,000			
<b>Total</b>				<b>668,000</b>	<b>731,000</b>			
Work Codes				D	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018537							<b>418,000</b>
DIF 12	079506							<b>215,000</b>
FDGRNT 07	018543							<b>35,000</b>
Unidentified Funding	999999							<b>731,000</b>
<b>Total</b>								<b>1,399,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Marshall Elementary School - Joint Use Improvements 29-973.0**

**Community Plan:** Mid-City

**Council District:** 7

**Description:** This project provides for design and construction of approximately 1.46 acres of Marshall Elementary School for joint use facilities to supplement existing park acreage in the City Heights area of the Mid-City Communities. Improvements may include turfing multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and Americans with Disability Act (ADA)/accessibility upgrades.

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

**Operating Budget Effect:** 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 of \$14,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design and construction will be scheduled as funding becomes available.

**Summary of Project Changes:** This project is newly published in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FDGRNT 07	018543			35,000				
Unidentified Funding	999999				699,000			
<b>Total</b>				<b>35,000</b>	<b>699,000</b>			
Work Codes				CD	CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT 07	018543							<b>35,000</b>
Unidentified Funding	999999							<b>699,000</b>
<b>Total</b>								<b>734,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Martin Luther King Jr. Community Park - Play Area Upgrades 29-951.0

Council District: 4

Community Plan: Southeastern San Diego

**Description:** This project provides for upgrades of the play ground area and access walkway at Martin Luther King Jr. Community Park to be in compliance with State and federal safety and accessibility guidelines.

**Justification:** This project will provide a play area which is fully compliant with current State safety regulations and State and federal accessibility guidelines.

**Operating Budget Effect:** None.

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

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009. This project was established by Council Resolution R-302747 on June 27, 2007 with an initial budget of \$500,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 24	079511			500,000				
Total				500,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 24	079511							500,000
Total								500,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**McAuliffe Community Park - Development 29-727.0**

**Community Plan:** Mira Mesa

**Council District:** 5

**Description:** This project provides for design and construction of park improvements on approximately 3.0 useable acres at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area. Improvements may consist of open turf area, parking areas, picnic facilities, a children's play area, trails and walkways, interpretive overlooks, security lighting, comfort station, and a skate park.

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

**Operating Budget Effect:** 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 of \$70,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Completion of design has been delayed due to environmental constraints. Construction will begin as soon as design has been completed. The project schedule will be updated when environmental constraints have been resolved.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	203,814	892,716	2,301,157	806,127			
Total		203,814	892,716	2,301,157	806,127			
Work Codes		D	D	CD	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							4,203,814
Total								4,203,814
Work Codes								

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## Park & Recreation

### Other Parks

#### Memorial Community Park - Miscellaneous Pool Improvements 29-893.0

Council District: 8

Community Plan: Southeastern San Diego

**Description:** This project provides for the demolition of an existing pool and the design and construction of a new pool.

**Justification:** This project will address deterioration of the existing pool decking and piping due to age.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The scope of this project has changed. The new scope of the project will include the demolition of an existing pool and the design and construction of a new pool. Design for the original scope had been completed. The schedule for the new scope will be determined once a consultant is hired.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221		72,037					
STATE MP	038227	4,844	245,156					
Unidentified Funding	999999				16,463			
<b>Total</b>		<b>4,844</b>	<b>317,193</b>		<b>16,463</b>			
Work Codes		D	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							72,037
STATE MP	038227							250,000
Unidentified Funding	999999							16,463
<b>Total</b>								<b>338,500</b>
Work Codes								

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**Park & Recreation  
Other Parks**

**Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development) 29-757.0**

**Council District:** 5

**Community Plan:** Mira Mesa

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

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

**Operating Budget Effect:** 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 of \$171,000 for Phase I is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Park design was completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 01	079006	1,579,981	7,270,019	5,000,000	3,500,000	3,500,000		
PRIV DN	063022		150,000					
Unidentified Funding	999999				100,000	100,000		
<b>Total</b>		<b>1,579,981</b>	<b>7,420,019</b>	<b>5,000,000</b>	<b>3,600,000</b>	<b>3,600,000</b>		
Work Codes		D	CD	C	C	C		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 01	079006							<b>20,850,000</b>
PRIV DN	063022							<b>150,000</b>
Unidentified Funding	999999							<b>200,000</b>
<b>Total</b>								<b>21,200,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Mira Mesa Parks - Tree Replacement 29-690.0

Council District: 5

Community Plan: Mira Mesa

**Description:** This project provides for replacement of trees in parks in the Mira Mesa Community.

**Justification:** It was necessary to remove a number of diseased red gum eucalyptus trees from parts of the Mira Mesa community. This project provides for replacement of these trees.

**Operating Budget Effect:** None.

**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 Progress Guide and General Plan.

**Scheduling:** Work on replacing the trees will start at the end of Summer 2008 and is scheduled to be completed by Spring 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DONATN	MS	010597	56,000					
Total			56,000					
Work Codes			C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DONATN	MS	010597						56,000
Total								56,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Mission Beach - Boardwalk Widening 52-533.0**

**Community Plan:** Mission Beach, Pacific Beach

**Council District:** 2

**Description:** This project increases public accessibility of the beach areas in Pacific and Mission Beach. Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

**Justification:** This project will enhance public access to this section of beach.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Beach Precise Plan and Pacific Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I was completed in Fiscal Year 2004 and the phase II follow-up safety study was completed in the summer of 2003. Phases III and IV will be scheduled when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FDGRNT	02	038609	1,050,657					
GASTAX	01	030219	140,000					
STP	MB	038605	80,000					
TOTAX	CI	102232	465,175					
TRANS		030300	165,275	100,000				
Unidentified Funding	999999				2,753,000			
<b>Total</b>		<b>1,901,107</b>	<b>100,000</b>		<b>2,753,000</b>			
Work Codes		CD	C		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FDGRNT	02	038609						1,050,657
GASTAX	01	030219						140,000
STP	MB	038605						80,000
TOTAX	CI	102232						465,175
TRANS		030300						265,275
Unidentified Funding	999999							2,753,000
<b>Total</b>								<b>4,754,107</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Mission Beach Bulkhead Preservation 52-719.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

**Description:** This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The project includes replacing the concrete deck, restoring the wall backfill, and replacing the parapet.

**Justification:** This project will preserve the life of the 1928 bulkhead.

**Operating Budget Effect:** This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Two sections of walkway have been removed and replaced, a total of 900 lineal feet. Design has begun on the next phase to remove and replace another 500-600 lineal feet. The project is on hold pending replacement of funds for \$245,000 loaned to the Mt. Soledad project.

**Summary of Project Changes:** TransNet Commercial Paper will be de-appropriated in Fiscal Year 2008 and re-appropriated when needed in Fiscal Year 2009, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CMPR CP	030313			149,500				
TOTAX CI	102232	50,000						
TRANS	030300	649,225	193,000					
Unidentified Funding	999999				8,128,000			
<b>Total</b>		<b>699,225</b>	<b>193,000</b>	<b>149,500</b>	<b>8,128,000</b>			
Work Codes		CD	C	C	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CMPR CP	030313							149,500
TOTAX CI	102232							50,000
TRANS	030300							842,225
Unidentified Funding	999999							8,128,000
<b>Total</b>								<b>9,169,725</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Mission Trails Regional Park Cowles Mountain Trail Rehabilitation 29-966.0**

**Council District:** 7

**Community Plan:** Navajo, Tierrasanta

**Description:** This project provides for design, engineering, construction, and installation of structures and the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project is to supplement existing and increased recreational activity of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety, improve maintenance, and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done; however, some hand tool manipulation of existing soils may occur. This project will also provide funding to improve existing Americans with Disabilities Act (ADA) facilities at the trailhead at Golfcrest Drive and Navajo Road. The remainder of this trail is not ADA accessible.

**Justification:** This project will contribute to implementing the recreational element of the Mission Trails Regional Park Master Plan.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space 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 Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			400,000				
Total				400,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							400,000
Total								400,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Mission Trails Regional Park Master Plan Update and Natural Resource Mgmt Plan 29-943.0

Council District: 7

Community Plan: Navajo, Tierrasanta

**Description:** This project provides for an update to the 1985 Mission Trail Regional Park (MTRP) Master Development Plan to identify completed capital projects and to guide future development and preservation within the park. A Natural Resource Management Plan will also be prepared and incorporated into the master plan document to provide City 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, with the United States Fish and Wildlife Service and the California Department of Fish and Game approving the plan on July 17, 1997.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the MSCP, is consistent with the Navajo and Tierrasanta Community Plans, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Planning began in Fiscal Year 2008 and completion of the document is scheduled for Fiscal Year 2010. This project is being combined with the Mission Trails Regional Park (MTRP) Master Plan.

**Summary of Project Changes:** Total project cost has increased by \$472,000 due to the incorporation of the master plan update scope of work, which will be reflected in Fiscal Year 2010, but will be moved into the CIP project via a 1472 processed for mid-year amendment to the FY 2009 CIP budget. Additionally, \$170,000 from CIP No. 20-010.3 will be moved into the CIP project via 1472, which will further increase the total project cost to \$790,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518		148,000					
MISTR	010580				472,000			
Total			148,000		472,000			
Work Codes			D		D			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							148,000
MISTR	010580							472,000
Total								620,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Mission Trails Regional Park Trail Realignments 29-967.0**

**Community Plan:** Navajo, Tierrasanta

**Council District:** 7

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

**Justification:** This project will contribute to implementing the recreational element of the Mission Trails Regional Park Master Plan.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space 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 Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518			300,000				
Total				300,000				
Work Codes								

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							300,000
Total								300,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Montgomery Academy - Joint Use Improvements 29-954.0

Council District: 6

Community Plan: Linda Vista

**Description:** This project provides for the construction of approximately 3.0 acres of joint use play fields at the Montgomery Academy and associated Americans with Disabilities Act (ADA) improvements to comply with all State and federal accessibility guidelines and City standards. Phase I amenities may include a turfed multi-purpose sports field, security lighting, decomposed granite running track, accessibility improvements, signage and site furnishings, and miscellaneous landscaping. Phase II amenities may include picnic shelters and site furnishings, accent plantings, and enhanced gateway treatments.

**Justification:** This project provides for joint use recreational facilities in a community deficient in parks and recreational facilities per the City's Progress Guide and General Plan Guidelines.

**Operating Budget Effect:** 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 of \$36,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is complete. Construction is scheduled to begin in Fiscal Year 2009 and be complete in Fiscal Year 2010.

**Summary of Project Changes:** This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018537			107,095				
DIF 07	079503			230,000				
PRIVR	000003			502,000				
STATE DF	000001			69,905				
Unidentified Funding	999999				421,000			
<b>Total</b>				<b>909,000</b>	<b>421,000</b>			
Work Codes				C	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018537							107,095
DIF 07	079503							230,000
PRIVR	000003							502,000
STATE DF	000001							69,905
Unidentified Funding	999999							421,000
<b>Total</b>								<b>1,330,000</b>
Work Codes								

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**Park & Recreation**  
**Other Parks**

**Montgomery-Waller Community Park Sports Field Lighting and Parking Improvements 29-866.0**

**Council District:** 8

**Community Plan:** Otay Mesa/Nestor

**Description:** This project provides for lighting and parking improvements at the Montgomery-Waller Community Park. Phase I of this project provides for the addition of lighting to the existing multi-purpose softball, soccer, and football field; Phase II will develop additional parking for the park.

**Justification:** This project will meet the community needs for a lighted multi-purpose ball field.

**Operating Budget Effect:** 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 of \$10,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Phase I was completed in Fiscal Year 2006. Phase II design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** The total estimated project cost decreased by \$10,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 16	079517	225,000						
OTHER MW	038241	77	312,581					
PRKBD 02	038223	90,767	161,575					
<b>Total</b>		<b>315,844</b>	<b>474,156</b>					
Work Codes		CD	CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 16	079517							<b>225,000</b>
OTHER MW	038241							<b>312,658</b>
PRKBD 02	038223							<b>252,342</b>
<b>Total</b>								<b>790,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### North Chollas Community Park - Improvements 29-667.0

Council District: 4

Community Plan: Mid-City

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

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

**Operating Budget Effect:** 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 of \$50,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** The multi-purpose ballfield is complete. Remaining Phase II improvements and additional phases will be scheduled as funding is identified.

**Summary of Project Changes:** The total estimated project cost increased by \$6.8 million due to a revised project cost estimate.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018502		422,483					
CITYGF	630221	182,318	97,682					
P/P	010365		20,000					
PRKDIF MC	039094	381,550						
STATE 08	038118	1,892,000						
STATE 44	038144	300,000						
Unidentified Funding	999999				26,343,967			
<b>Total</b>		<b>2,755,868</b>	<b>540,165</b>		<b>26,343,967</b>			
Work Codes		CD	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018502							422,483
CITYGF	630221							280,000
P/P	010365							20,000
PRKDIF MC	039094							381,550
STATE 08	038118							1,892,000
STATE 44	038144							300,000
Unidentified Funding	999999							26,343,967
<b>Total</b>								<b>29,640,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**North Park Mini-Park and Streetscape Improvements 29-897.0**

**Community Plan:** Greater North Park

**Council District:** 3

**Description:** This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include public art, plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, a water feature, unique site furniture, walkways, seat walls, security and decorative lighting, and landscape and irrigation. This project also provides for the design and construction of approximately 1,800 linear feet of streetscape which may include enhanced street/pedestrian paving and walkways, street trees with tree grates, landscaping, irrigation, unique street furniture including benches and trash receptacles, security and decorative lighting, pedestrian ramps, curbs and gutters.

**Justification:** This project provides for recreational and other facilities in a community deficient in parks and recreational facilities per the City's Progress Guide and General Plan Guidelines.

**Operating Budget Effect:** 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 of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design will begin in Fiscal Year 2009. Construction will be scheduled as funding becomes available.

**Summary of Project Changes:** This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER NP	010272		1,300,000					
PRKDIF PN	039095		1,250,000					
Unidentified Funding 999999					1,320,000			
Total			2,550,000		1,320,000			
Work Codes			D		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER NP	010272							1,300,000
PRKDIF PN	039095							1,250,000
Unidentified Funding 999999								1,320,000
Total								3,870,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Ocean Beach Fishing Pier Preservation 29-675.0

Council District: 2

Community Plan: Ocean Beach

**Description:** This project provides for a comprehensive preservation effort to prolong the overall life of the historic Ocean Beach Fishing Pier. Phase I includes completion of a structural survey to determine the stability of the pier. Phase II, which includes upgrade and restoration efforts to extend the life of the pier, will be done in a separate project.

**Justification:** The structural survey required inspecting the pier above and below the waterline to determine its stability and provided engineering recommendations for pier improvements. The pier, built in 1965, requires upgrades and restoration to extend and preserve its useful life.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The survey was completed in Fiscal Year 2005 and the project will be closed in Fiscal Year 2009. A new project will be established for phase II when funding becomes available.

**Summary of Project Changes:** Phase II, which includes upgrade and restoration efforts to extend the life of the pier, is no longer part of this project. This project only includes phase I.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	OB	010575						
TOTAX	UG	038200						
Total		205,000						
Work Codes		D						

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	OB	010575						80,000
TOTAX	UG	038200						125,000
Total								205,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Old Mission Dam Preservation 20-100.3**

**Council District:** 7

**Community Plan:** Mission Trails Regional Park

**Description:** This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup.

**Justification:** This project will protect the structural integrity of the historic dam and improve water quality.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mission Trails Regional Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 51	105051	153,594						
MBR RP	010518		432,933					
MISTR	010580	16,000						
STATE MD	038230	119,073	580,927					
<b>Total</b>		<b>288,667</b>	<b>1,013,860</b>					
Work Codes		C	CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 51	105051							<b>153,594</b>
MBR RP	010518							<b>432,933</b>
MISTR	010580							<b>16,000</b>
STATE MD	038230							<b>700,000</b>
<b>Total</b>								<b>1,302,527</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Open Space Improvements 29-910.0

Council District: Citywide

Community Plan: Citywide

**Description:** This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot, and North Chollas Open Space enhancement.

**Justification:** This project is needed to provide funding to preserve and enhance the City's open space areas.

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

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

**Scheduling:** The Arizona Landfill is currently in design. North Chollas Open Space enhancement is ongoing. Design for improvements at Cowles Mountain and Tecolote will begin in Fiscal Year 2009. Florida Canyon Riparian Restoration will begin after the completion of the Florida Canyon drainage project.

**Summary of Project Changes:** Regional Park Improvement Funds previously anticipated are now reflected as unidentified funding in Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 52	105052	105,488	994,512					
Unidentified Funding 999999					900,000			
Total		105,488	994,512		900,000			
Work Codes		D	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 52	105052							1,100,000
Unidentified Funding 999999								900,000
Total								2,000,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Otay Valley Athletic Complex 29-550.0**

**Council District:** 8

**Community Plan:** Otay Mesa/Nestor

**Description:** This project provides for an approximately 14 useable acre athletic complex in Otay Valley. Amenities may include a recreation center, athletic fields, a comfort station, parking areas, and other improvements to be determined.

**Justification:** This project will construct community identified recreational facilities in an area deficient in population-based parks.

**Operating Budget Effect:** 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 of \$173,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** The request for proposal has been drafted to solicit a design-build operator who will partner with the City to provide this project. Design and construction will be scheduled when funding is available.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 16	079517	50,000						
OCITY RP	102341	59,813	40,187					
PRIV DN	063022	35,192	14,808					
Unidentified Funding	999999				21,800,000			
<b>Total</b>		<b>145,005</b>	<b>54,995</b>		<b>21,800,000</b>			
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 16	079517							<b>50,000</b>
OCITY RP	102341							<b>100,000</b>
PRIV DN	063022							<b>50,000</b>
Unidentified Funding	999999							<b>21,800,000</b>
<b>Total</b>								<b>22,000,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail 29-942.0

Council District: 8

Community Plan: Otay Mesa

**Description:** This project provides for design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, horse corals, a project sign, drinking fountain, and trails for hiking, biking, and equestrian users.

**Justification:** This project will provide equestrian, hiking, and biking access to the Otay Valley Regional Park.

**Operating Budget Effect:** 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 of \$150,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Otay River Regional Park Concept Plan, the Otay River Valley Natural Resource Management Plan, and the Otay Mesa-Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be scheduled upon identification of funding.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518		200,000					
Unidentified Funding	999999				2,550,000			
Total			200,000		2,550,000			
Work Codes			D		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							200,000
Unidentified Funding	999999							2,550,000
Total								2,750,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Pacific Breezes Community Park (Ocean View Hills Community Park) 29-541.0**

**Council District:** 8

**Community Plan:** Otay Mesa

**Description:** This project provides for the acquisition, design and construction of the Pacific Breezes Community Park. This park will be 15 acres with an additional 5 acres of joint-use with the adjacent Ocean View Hills Elementary School. Amenities may include tennis courts, lighted ballfields, a comfort station, a children's play area, 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 contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and the Ocean View Hills Precise Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2007. Construction was scheduled to begin in Fiscal Year 2008 dependent upon the actual rate of development within the residential community. However, construction is delayed pending property acquisition and a reimbursement agreement.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014	849,870	10,920,130					
Total		849,870	10,920,130					
Work Codes		L	CDL					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							11,770,000
Total								11,770,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Pacific Highlands Ranch Community Park Acquisition and Development 29-543.0

Council District: 1

Community Plan: Pacific Highlands Ranch

**Description:** This project provides for the acquisition, design and construction of a 20 useable acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa communities. The proposed location, in Pacific Highlands Ranch, is immediately east and adjacent to the proposed senior high/middle school.

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

**Operating Budget Effect:** 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 of \$230,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Subarea Plan and the Del Mar Mesa Specific Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The schedule of this project is dependent upon the actual rate of development in the Pacific Highlands Ranch community.

**Summary of Project Changes:** The total estimated project cost decreased by \$2.4 million to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011					1,000,000		
SUBDIV SD	000014	1,000,000				-1,000,000		
Total		1,000,000						
Work Codes		R			CR			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011			15,932,000				16,932,000
SUBDIV SD	000014							
Total				15,932,000				16,932,000
Work Codes		CL						

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## Park & Recreation

### Other Parks

#### Pacific Highlands Ranch Hiking and Biking Trails 29-928.0

**Community Plan:** Pacific Highlands Ranch

**Council District:** 1

**Description:** This project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian and biking trails built to City Trail Standards 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 State Route-56, and Carmel Valley Road; and provide access into the Rancho Penasquitos Community.

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

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space 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 Progress Guide and General Plan.

**Scheduling:** This project is to be completed in segments between Fiscal Years 2005 and 2017. It is approximately 60% complete, which includes design and construction.

**Summary of Project Changes:** The project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan, including a \$2.8 million increase in total estimated project cost.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 11	079011		175,000				207,500	1,402,500
SUBDIV SD	000014	1,610,000					-207,500	-1,402,500
Total		1,610,000	175,000					
Work Codes		CD	CD				CD	CD

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 11	079011			686,800	2,603,200			5,075,000
SUBDIV SD	000014							
Total				686,800	2,603,200			5,075,000
Work Codes				C	C			

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## Park & Recreation

### Other Parks

#### Park de la Cruz/38th Street Canyon and Future Phases 29-684.0

Council District: 3

Community Plan: Mid-City

**Description:** This project provides for an approximately 7.16 total useable acre park as a result of the Interstate 15 freeway expansion. Phase I improvements are complete and include a children's play area, a play field, paved walkways, landscaping, and site furnishings on 5.16 acres. Phase II of the project will provide for the design and construction of 2.0 acres of passive park facilities in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element/art, bollards, additional parking on south 38th Street, curb, gutter and sidewalk, and various park amenities. The improvements will comply with current local, State and federal safety and accessibility codes and regulations.

**Justification:** This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage and implements the Mid-City Communities Plan recommendations.

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate for Phase II of \$61,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined

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

**Scheduling:** Phase I and phase II are both complete. This project is complete; close-out phase is scheduled in Fiscal Year 2009.

**Summary of Project Changes:** The total estimated project cost increased by \$340,000 due to a change in project scope that includes the addition of a tot lot.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	9,960	108,000					
FDGRNT DF	000005		685,250					
HUD108 MC	018521		150,000					
PRKDIF MC	039094	485,585	147,161					
STATE CY	038341		272,960					
STATE DL	038062	246,250						
STATE H2	038262	11,197	95,803					
<b>Total</b>		<b>752,992</b>	<b>1,459,174</b>					
Work Codes		CD	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							<b>117,960</b>
FDGRNT DF	000005							<b>685,250</b>
HUD108 MC	018521							<b>150,000</b>
PRKDIF MC	039094							<b>632,746</b>
STATE CY	038341							<b>272,960</b>
STATE DL	038062							<b>246,250</b>
STATE H2	038262							<b>107,000</b>
<b>Total</b>								<b>2,212,166</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Public Roads Supporting Park Access 29-692.0**

**Council District:** Citywide

**Community Plan:** Citywide

**Description:** This annual allocation provides funding for public roads (citywide) that support park access.

**Justification:** This project is needed to provide funding for public roads (citywide) that support park access.

**Operating Budget Effect:** The operating budget effect will be determined based upon the individual project.

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

**Scheduling:** Project schedules will be determined individually.

**Summary of Project Changes:** TransNet funding of \$100,000 has been added to this project in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
TRANS CR	030310			100,000	100,000	100,000	100,000	100,000
Unidentified Funding	999999				400,000	400,000	400,000	400,000
Total				100,000	500,000	500,000	500,000	500,000
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS CR	030310							100,000
Unidentified Funding	999999	500,000	500,000	500,000	500,000	500,000		
Total		500,000	500,000	500,000	500,000	500,000		100,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System 29-611.0

Council District: 7

Community Plan: Rancho Encantada

**Description:** This project provides for design and construction of approximately 6.5 miles of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 linear feet), improved multi-purpose (13,000 linear feet), and unpaved (14,000 linear feet) trails and will provide access into the Multiple Species Conservation Program preserve area of Sycamore Canyon.

**Justification:** The system of trails has been incorporated as an integral component of the Rancho Encantada Precise Plan and provides linkage to existing, adjacent trail systems.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space 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 Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Funding for this project has been phased to coincide with the acquisition and/or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed by the developer prior to buildout of the community. This project is expected to be completed in Fiscal Year 2010.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV SD	000014	165,000	938,000					
Total		165,000	938,000					
Work Codes		D	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV SD	000014							1,103,000
Total								1,103,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Rancho Encantada Park - Neighborhood No. 1 29-610.0**

**Community Plan:** Rancho Encantada

**Council District:** 7

**Description:** This project provides for acquisition and development of an 8 acre neighborhood park.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$129,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Construction is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DEVADV	DA	000018	2,100,000	-2,100,000				
FBA	16	079016	700,000	2,100,000				
SUBDIV	SD	000014		3,200,000				
Total			2,800,000	3,200,000				
Work Codes			CDR	LR				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DEVADV	DA	000018						
FBA	16	079016						2,800,000
SUBDIV	SD	000014						3,200,000
Total								6,000,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Rancho Encantada Park - Neighborhood No. 2 29-612.0

Council District: 7

Community Plan: Rancho Encantada

**Description:** This project provides for acquisition and development of approximately 6 acres for a neighborhood park to include active and passive uses.

**Justification:** This park will exceed the requirements of the population-based park acreage requirements set forth in the Rancho Encantada Precise Plan and the City of San Diego's Progress Guide and General Plan.

**Operating Budget Effect:** None.

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

**Scheduling:** Design was completed in Fiscal Year 2008. Construction is contingent upon the finalization of reimbursement agreements.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 16	079016		1,500,000					
SUBDIV SD	000014		2,400,000					
Total			3,900,000					
Work Codes			CDL					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 16	079016							1,500,000
SUBDIV SD	000014							2,400,000
Total								3,900,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Rancho Penasquitos Parks - Playground Upgrades 29-864.0**

**Community Plan:** Rancho Penasquitos

**Council District:** 1

**Description:** This project provides for upgrades to the play area and replacement of playground equipment at Rancho Penasquitos Park. New playground equipment will comply with State and federal safety and accessibility requirements.

**Justification:** This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

**Operating Budget Effect:** None.

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

**Scheduling:** The first upgrade was completed in Fiscal Year 2006. Future upgrades will be scheduled when funding is identified. Construction will begin on the second upgrade in Fiscal Year 2008.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 04	079004	278,449	21,551	900,000	350,000	350,000		
Unidentified Funding 999999					550,000			
<b>Total</b>		<b>278,449</b>	<b>21,551</b>	<b>900,000</b>	<b>900,000</b>	<b>350,000</b>		
Work Codes		CD	CD	C	C	C		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 04	079004							<b>1,900,000</b>
Unidentified Funding 999999								<b>550,000</b>
<b>Total</b>								<b>2,450,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Regional Park Improvements 29-909.0

Council District: Citywide

Community Plan: Citywide

**Description:** This annual allocation provides funding for permanent public capital improvements, planning, deferred maintenance, and land acquisitions for San Diego regional parks in accordance with Ordinance O-19113 and Municipal Code section 22.0229.

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

**Operating Budget Effect:** The operating budget effect will be determined upon completion of each project.

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

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

**Summary of Project Changes:** The total estimated project cost increased by \$6.4 million in anticipation of Regional Park Improvement Funds in future years.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
MBR RP	010518		200,000	41,803	2,500,000	2,500,000	2,500,000	2,500,000
Total			200,000	41,803	2,500,000	2,500,000	2,500,000	2,500,000
Work Codes			CD					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
MBR RP	010518							241,803
Total								41,803
Work Codes								

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**Park & Recreation**

**Other Parks**

**Riviera Del Sol Neighborhood Park - Acquisition and Development 29-651.0**

**Council District:** 8

**Community Plan:** Otay Mesa

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

**Justification:** This project contributes to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$46,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Land acquisition began in Fiscal Year 2008 and is scheduled to be complete in Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010. This schedule is dependent upon the actual rate of development within the community.

**Summary of Project Changes:** The total estimated project cost decreased by \$1.4 million and the schedule has been updated, to reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014		1,450,000	2,100,000				
Total			1,450,000	2,100,000				
Work Codes			L	CDL				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							3,550,000
Total								3,550,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Roosevelt Junior High School - Joint Use Improvements 29-896.0

Council District: 3

Community Plan: Uptown

**Description:** This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.8 useable acres of joint-use and decomposed granite path surrounding the field area. Future phases will provide an additional 1.9 useable acres of joint-use artificial turf, joint-use parking, a comfort station, overhead shade structures, and other amenities.

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

**Operating Budget Effect:** 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 of \$17,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Phase I design began in Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2010. Future phases will be scheduled when funding is identified.

**Summary of Project Changes:** The total estimated project decreased by \$3.6 million because it no longer includes the costs of future phases beyond Phase I.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	164,008	235,992					
Unidentified Funding 999999					600,000			
Total		164,008	235,992		600,000			
Work Codes		D	D		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							400,000
Unidentified Funding 999999								600,000
Total								1,000,000
Work Codes								

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## Park & Recreation

### Other Parks

#### San Diego River Park Master Plan 29-666.0

**Council District:** 2, 6, 7

**Community Plan:** Linda Vista, Midway/Pacific Highway Corridor, Mission Bay Park, Mission Beach, Mission Valley, Navajo, Ocean Beach, Tierrasanta, East Elliott

**Description:** This project provides for the development of a Master Plan, including preparation of an environmental document and an economic analysis, for approximately 17 miles of the San Diego River within the City of San Diego.

**Justification:** This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** Once the Master Plan is developed, the relationship to the respective community plans and the City's Progress Guide and General Plan will be determined.

**Scheduling:** The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2010.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 50	010505		300,000					
FDGRNT 07	018543			50,000				
MBR RP	010518		507,000					
OCITY IN	010529		125,000					
OCITY RP	102341	150,000						
WATER-R	041500	550,000						
<b>Total</b>		<b>700,000</b>	<b>932,000</b>	<b>50,000</b>				
Work Codes		D	D	CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 50	010505							<b>300,000</b>
FDGRNT 07	018543							<b>50,000</b>
MBR RP	010518							<b>507,000</b>
OCITY IN	010529							<b>125,000</b>
OCITY RP	102341							<b>150,000</b>
WATER-R	041500							<b>550,000</b>
<b>Total</b>								<b>1,682,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Sefton Field Neighborhood Park (San Diego River Improvements) 29-911.0

Council District: 2, 6

Community Plan: Mission Valley, Navajo

**Description:** This project provides design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

**Justification:** This project will preserve and enhance the areas along the San Diego River as set forth in the City's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design commenced in Fiscal Year 2007. Construction will be scheduled as funding is identified.

**Summary of Project Changes:** The total estimated project cost decreased \$500,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
EGF 52	105052		500,000					
Unidentified Funding	999999				500,000			
Total			500,000		500,000			
Work Codes			L		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
EGF 52	105052							500,000
Unidentified Funding	999999							500,000
Total								1,000,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Sunset Cliffs Natural Park - Drainage Study 29-871.0**

**Community Plan:** Peninsula

**Council District:** 2

**Description:** This project provides for a study to identify and analyze drainage and erosion issues at Sunset Cliffs National Park, recommend solutions, and provide environmental review of the recommendations.

**Justification:** Drainage and erosion improvements to the park are recommended in the Peninsula Community Plan and the draft Sunset Cliffs Natural Park Master Plan.

**Operating Budget Effect:** None.

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

**Scheduling:** The study began in Fiscal Year 2006 and will continue through Fiscal Year 2008.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 19	079508	173,975	1,025					
OTHER SC	063034	100,000						
TRANS	030300	30,000						
Unidentified Funding	999999				90,000			
<b>Total</b>		<b>303,975</b>	<b>1,025</b>		<b>90,000</b>			
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 19	079508							<b>175,000</b>
OTHER SC	063034							<b>100,000</b>
TRANS	030300							<b>30,000</b>
Unidentified Funding	999999							<b>90,000</b>
<b>Total</b>								<b>395,000</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Sunshine Berardini Fields Development 29-890.0

Council District: 4

Community Plan: Mid-City

**Description:** This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, picnic area and amenities, landscaping, security and sport lighting, accessible parking and walkway, pedestrian bridge, ball field upgrades, and habitat restorations as part of the Chollas Creek Enhancement Program.

**Justification:** This project contributes to satisfying the population-based park acreage requirement set forth in the City's Progress Guide and General Plan.

**Operating Budget Effect:** 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 of \$30,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** The general development plan will begin in Fiscal Year 2010. A consultant has been hired to prepare the gross domestic product (GDP) for the proposed park and increased staff time needed. Additional phases will be scheduled contingent upon identification of funding.

**Summary of Project Changes:** The total estimated project cost increased by \$5.7 million due to additional construction costs.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CDBG	018539	180,000						
CITYGF	630221	27,459	52,541					
Unidentified Funding	999999				9,109,200	5,140,800		
<b>Total</b>		<b>207,459</b>	<b>52,541</b>		<b>9,109,200</b>	<b>5,140,800</b>		
Work Codes		P	P		C	C		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CDBG	018539							<b>180,000</b>
CITYGF	630221							<b>80,000</b>
Unidentified Funding	999999							<b>14,250,000</b>
<b>Total</b>								<b>14,510,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Taylor Street Slope Reconstruction 29-905.0**

**Council District:** 3

**Community Plan:** Old San Diego

**Description:** This project provides for the reconstruction of a failed slope at the northeastern end of Presidio Park along Taylor Street.

**Justification:** This project is needed to stabilize the slope to prevent further deterioration and damage to Taylor Street. State and federal grants have been authorized for this project and will reimburse the General Fund upon completion of construction.

**Operating Budget Effect:** None.

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

**Scheduling:** Design began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	81,406	-51,703					
FDGRNT DF	000005		941,610					
STATE DF	000001		255,535					
<b>Total</b>		<b>81,406</b>	<b>1,145,442</b>					
Work Codes		D	CDR					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							<b>29,703</b>
FDGRNT DF	000005							<b>941,610</b>
STATE DF	000001							<b>255,535</b>
<b>Total</b>								<b>1,226,848</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Tecolote Canyon Natural Park Resource Management Plan 29-796.0

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa

**Description:** This project provides baseline environmental and cultural resource data upon which to base a natural resource management plan for Tecolote Canyon National Park, including Multiple Species Conservation Program (MSCP) management directives.

**Justification:** This project will provide a baseline environmental study to manage and maintain the MSCP area.

**Operating Budget Effect:** None.

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

**Scheduling:** This management plan is scheduled to be completed in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	41,000						
STATE 52	038314	60,000						
Total		101,000						
Work Codes		D						

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							41,000
STATE 52	038314							60,000
Total								101,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Teralta Neighborhood Park - Development 29-685.0

Community Plan: Mid-City

Council District: 3

**Description:** This project provides for the development of a 5 acre park that includes a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase I, the construction of the park, including a bike path and lighting, is complete. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane).

**Justification:** The approved general development plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City Communities. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$39,000 is based upon the Park and Recreation Department's current cost 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 Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I and Phase II are both complete. This project is complete; close-out phase is scheduled in Fiscal Year 2009.

**Summary of Project Changes:** The total estimated project cost increased by \$123,001 due to a change in project scope that includes the construction of additional facilities.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOUT	030245	191,869	72,631					
CDBG	018502							
FDGRNT	DF 000005	2,148	462,602					
FDGRNT	TR 038289		177,060					
PRKDIF	MC 039094	105,242						
STATE	HM 038097	400,000						
STATE	TP 038234	39,843	93,657					
STATE	TR 038288		22,940					
<b>Total</b>		<b>739,102</b>	<b>828,890</b>					
Work Codes		CD	C					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOUT	030245							264,500
CDBG	018502							
FDGRNT	DF 000005							464,750
FDGRNT	TR 038289							177,060
PRKDIF	MC 039094							105,242
STATE	HM 038097							400,000
STATE	TP 038234							133,500
STATE	TR 038288							22,940
<b>Total</b>								<b>1,567,992</b>
Work Codes								

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## Park & Recreation

### Other Parks

#### Torrey Del Mar Neighborhood Park 29-546.0

Council District: 1

Community Plan: Torrey Highlands

**Description:** This project provides for the acquisition, design and construction of a 5 useable acre neighborhood park to serve the northern area of the Torrey Highlands community, including half-width street improvements.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$88,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Construction was completed in Fiscal Year 2008. The project is in close-out phase in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	2,374,969	783,858					
PDIF 11	039069	2,391,173						
Total		4,766,142	783,858					
Work Codes		CDL	CDL					

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							3,158,827
PDIF 11	039069							2,391,173
Total								5,550,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Torrey Highlands Neighborhood Park 29-547.0**

**Community Plan:** Torrey Highlands

**Council District:** 1

**Description:** This project provides for the acquisition, design and construction of a 5 useable acre neighborhood park in Torrey Highlands adjacent to a proposed elementary school, including half-width street improvements and a comfort station.

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

**Operating Budget Effect:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$83,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	1,892,619	3,027,470	840,000	914,911			
Total		1,892,619	3,027,470	840,000	914,911			
Work Codes		LP	CDP	CD	C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							6,675,000
Total								6,675,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Torrey Highlands Trail System 29-548.0

Council District: 1

**Community Plan:** Pacific Highlands Ranch, Torrey Highlands

**Description:** This project provides for the design and construction of over 6.5 miles of bicycle, pedestrian and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet City standards, will consist of paved, improved, multi-purpose, and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon, including a footbridge at the bottom of McGonigle Canyon.

**Justification:** The trail system is a critical component of the Torrey Highlands Community Plan.

**Operating Budget Effect:** 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 of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space 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 and Torrey Highlands Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located. This project is scheduled to be completed in Fiscal Year 2012.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 17	079015	600,722	199,278		200,000			
Total		600,722	199,278		200,000			
Work Codes		CD	CD		CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 17	079015							1,000,000
Total								1,000,000
Work Codes								

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**Park & Recreation**

**Other Parks**

**Treana Mesa Joint Use Sports Field 29-932.0**

**Council District:** 5

**Community Plan:** Scripps Miramar Ranch

**Description:** This project provides for the design and construction of 7.0 acres of lighted multi-sports fields at a location west of Treana Street on San Diego Unified School District-owned property. This project will require a joint-use agreement between the City of San Diego and the San Diego Unified School District.

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

**Operating Budget Effect:** 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 of \$113,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** This project is tentatively scheduled for Fiscal Year 2009 and is dependent on the negotiation of a joint-use agreement with the school district.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 06	079007			3,500,000				
Total				3,500,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 06	079007							3,500,000
Total								3,500,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Vista Terrace Park Tot Lot Upgrades 29-916.0

Council District: 8

Community Plan: San Ysidro

**Description:** This project provides for upgrades to the Vista Terrace Park playground area and path of travel, in compliance with State and federal safety and accessibility guidelines, and City standards.

**Justification:** This project will provide a play area which is fully compliant with current State safety regulations and State and federal accessibility guidelines.

**Operating Budget Effect:** None.

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

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2009. Construction is scheduled to be completed in Fiscal Year 2010, as funding is identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 20	079518			240,000				
STATE PE	038257			101,492				
STATE ZH	038258			40,125				
Unidentified Funding	999999				50,000			
<b>Total</b>				<b>381,617</b>	<b>50,000</b>			
Work Codes				CD	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 20	079518							<b>240,000</b>
STATE PE	038257							<b>101,492</b>
STATE ZH	038258							<b>40,125</b>
Unidentified Funding	999999							<b>50,000</b>
<b>Total</b>								<b>431,617</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**Wegeforth Elementary School - Joint Use Improvements 29-903.0**

**Community Plan:** Serra Mesa

**Council District:** 6

**Description:** This project provides for the design and construction of approximately 4.0 acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Phase I joint-use improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and accessibility upgrades. Phase II improvements may include a comfort station.

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

**Operating Budget Effect:** 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 of \$36,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011, as funding is identified.

**Summary of Project Changes:** Funding previously anticipated from the subdivider is now reflected as unidentified in Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SUBDIV SD	000014		1,992,000					
Unidentified Funding	999999				294,000			
Total			1,992,000		294,000			
Work Codes			CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SUBDIV SD	000014							1,992,000
Unidentified Funding	999999							294,000
Total								2,286,000
Work Codes								

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## Park & Recreation

### Other Parks

#### West Lewis and Falcon Streets - Mini-Park 29-886.0

Council District: 2

Community Plan: Uptown

**Description:** This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of-way. Amenities may include walkways, landscaping, seating areas, and public art.

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

**Operating Budget Effect:** 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 of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design began in Fiscal Year 2007. Construction is scheduled to begin and be completed in Fiscal Year 2010, as funding is identified.

**Summary of Project Changes:** The total estimated project cost has decreased by \$264,882.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	82,935	367,065					
Unidentified Funding 999999					180,000			
<b>Total</b>		<b>82,935</b>	<b>367,065</b>		<b>180,000</b>			
Work Codes		D	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							<b>450,000</b>
Unidentified Funding 999999								<b>180,000</b>
<b>Total</b>								<b>630,000</b>
Work Codes								

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**Park & Recreation**

**Other Parks**

**West Maple Canyon Mini-Park 29-891.0**

**Council District:** 2

**Community Plan:** Uptown

**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. Amenities may include walkways, landscaping, seating areas, and public art.

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

**Operating Budget Effect:** 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 of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2011, as funding is identified.

**Summary of Project Changes:** The total estimated project cost has increased by \$200,000 due to permit requirements.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512	72,557	302,443					
Unidentified Funding 999999					200,000			
Total		72,557	302,443		200,000			
Work Codes		D	CD		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							375,000
Unidentified Funding 999999								200,000
Total								575,000
Work Codes								

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## Park & Recreation

### Other Parks

#### Wightman Street Park 29-925.0

Council District: 7

Community Plan: Mid-City

**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 located on site.

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

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

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

**Scheduling:** Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010, as funding is identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009. This project was added as a mid-year adjustment to the Fiscal Year 2007 Budget process per City Council Resolution R-302498.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
PRKDIF MC	039094	288,011	397,989					
Unidentified Funding 999999					2,363,000			
Total		288,011	397,989		2,363,000			
Work Codes		D	D		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRKDIF MC	039094							686,000
Unidentified Funding 999999								2,363,000
Total								3,049,000
Work Codes								

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**Park & Recreation**  
**Other Parks**  
**Windansea Improvements 29-680.0**

**Council District:** 1

**Community Plan:** La Jolla

**Description:** This project provides for beach access and parking lot improvements, and protection of cliffs and beaches through storm drain erosion control at Windansea Beach. The improvements will be completed in phases as funding becomes available. Phase I includes the construction of three sets of stairs. Phase II includes parking lot and drainage improvements. Future phases may be necessary to address the protection of cliffs and beaches through storm drain erosion control.

**Justification:** This project will provide stairs to the beach, coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems, and parking lot improvements.

**Operating Budget Effect:** This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed or approved, therefore, the current cost estimate is not available. Operational costs for the project will be developed as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and Local Coastal Program Land Use Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I construction was completed in Fiscal Year 2004. Design for Phase II began in Fiscal Year 2008 and construction will begin in Fiscal Year 2009. Construction will be completed after Fiscal Year 2010, as funding becomes available.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
P/P	010365	45,171	4,829					
STATE 01	038101	150,000						
TOTAX CI	102232	100,000						
TRANS	030300		350,000					
Unidentified Funding	999999				275,000			
<b>Total</b>		<b>295,171</b>	<b>354,829</b>		<b>275,000</b>			
Work Codes		CD	C		C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
P/P	010365							<b>50,000</b>
STATE 01	038101							<b>150,000</b>
TOTAX CI	102232							<b>100,000</b>
TRANS	030300							<b>350,000</b>
Unidentified Funding	999999							<b>275,000</b>
<b>Total</b>								<b>925,000</b>
Work Codes								

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**Park & Recreation**

**Storm Drains/Flood Control**

**San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One 12-157.0**

**Council District:** 6

**Community Plan:** Mission Valley

**Description:** This project provides for the first phase of dredging within the San Diego River between Qualcomm Way and State Route 163. The first phase will remove a small island of sediment located at the Murray Creek outfall near the western end of Hazard Center Drive. Other phases of dredging within the project area may be required in the future, pending funding identification.

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

**Operating Budget Effect:** Soundings of the river and other ancillary costs related to dredging 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 Progress Guide and General Plan.

**Scheduling:** Design and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River are scheduled for completion in Fiscal Year 2009. Dredging of this area is scheduled to begin in Fiscal Year 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	RI	070240	116,562	308,438				
Total			116,562	308,438				
Work Codes			CD	C				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	RI	070240						425,000
Total								425,000
Work Codes								

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Phone: 619-533-3778

**Unfunded Needs List**

<b>Balboa Park</b>		<b>Park &amp; Recreation</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>21-870.0</b>	<b>Balboa Park - Myrtle Way Pergola</b>	\$ 200,000	\$ -
<p>This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park. The total estimated project cost of \$600,000 includes an unfunded amount of \$200,000.</p>			
<b>21-868.0</b>	<b>Balboa Park Parking, Circulation and Land Use Study - Phase II</b>	\$ 3,000,000	\$ -
<p>This project would provide for Phase II of the Balboa Park - Parking, Circulation and Land Use Study to evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues. Phase II will include plan amendments and environmental documents. The total estimated project cost of \$3.0 million is entirely unfunded.</p>			
<b>Balboa Park Subtotal</b>		\$ 3,200,000	\$ -

<b>Economic Development</b>		<b>Park &amp; Recreation</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>39-220.0</b>	<b>North Ocean Beach - Streetscape Enhancement</b>	\$ 500,000	\$ -
<p>This project provides for streetscape improvements in North Ocean Beach. The total estimated project cost of \$1.4 million includes an unfunded amount of \$500,000.</p>			
<b>39-011.0</b>	<b>Switzer Canyon/30th Street Bridge Enhancement Program</b>	\$ 175,000	\$ -
<p>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. The total estimated project cost of \$298,586 includes an unfunded amount of \$175,000.</p>			
<b>Economic Development Subtotal</b>		\$ 675,000	\$ -

<b>Golf Course</b>		<b>Park &amp; Recreation</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>21-843.0</b>	<b>Balboa Park Golf Course - Clubhouse and Parking Lot</b>	\$ -	\$ 7,534,120
<p>This project provides for a master plan, design and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course. The total estimated project cost of \$8.0 million includes an unfunded amount of \$7.5 million.</p>			
<b>25-009.0</b>	<b>Torrey Pines Golf Course Clubhouse and Parking Lot</b>	\$ 1,500,000	\$ 8,000,000
<p>This project provides for replacement of the clubhouse and parking lot improvements at Torrey Pines Golf Course. The total estimated project cost of \$14.0 million includes an unfunded amount of \$9.5 million.</p>			
<b>25-006.0</b>	<b>Torrey Pines Golf Course: North Maintenance Building Improvements</b>	\$ 500,000	\$ 2,500,000
<p>This project provides for a new maintenance facility for the Torrey Pines North Golf Course to include amenities such as men's and women's shower and locker facilities, wash racks, and a storage area. The total estimated project cost of \$3.0 million is entirely unfunded.</p>			
<b>Golf Course Subtotal</b>		\$ 2,000,000	\$ 18,034,120

## Unfunded Needs List

### Park & Recreation

Park & Recreation		Mission Bay	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019

<b>22-960.0</b>	<b>Fiesta Island Infrastructure Improvements</b>	<b>\$ 25,000,000</b>	<b>\$ 225,000,000</b>
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This project provides for the design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. The total estimated project cost of \$253.1 million includes an unfunded amount of \$250.0 million.

<b>22-955.0</b>	<b>Mission Bay Marshes - Phase II</b>	<b>\$ 3,830,000</b>	<b>\$ -</b>
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This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$3,830,000. Funding is unidentified.

<b>22-972.0</b>	<b>North Crown Point Gazebo - Replacement</b>	<b>\$ 54,000</b>	<b>\$ -</b>
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This project provides for demolition of existing gazebos, design and construction of new gazebos, and upgrades to the existing path of travel at North Crown Point. The total estimated project cost of \$394,000 includes an unfunded amount of \$54,000.

<b>22-954.0</b>	<b>South Shores Improvements</b>	<b>\$ 10,600,000</b>	<b>\$ 52,000,000</b>
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This project would provide for construction of recreational improvements in the remaining undeveloped portion of South Shores in Mission Bay Park, consistent with the general development plan. The total estimated project cost of \$62.6 million is entirely unfunded.

<b>22-966.0</b>	<b>West Ski Island - Shoreline Stabilization</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>
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This project provides for the design and construction of shoreline stabilization at West Ski Island. The total estimated project cost of \$2.5 million includes an unfunded amount of \$2.0 million.

**Mission Bay Subtotal \$ 41,484,000 \$ 277,000,000**

### Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019

<b>29-873.0</b>	<b>Alice Birney Elementary School - Joint Use Improvements</b>	<b>\$ 770,000</b>	<b>\$ -</b>
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This project would provide for the design and construction of joint-use athletic fields at Alice Birney Elementary School and would include 1.6 acres of natural turf. The total estimated project cost of \$770,000 is entirely unfunded.

<b>29-884.0</b>	<b>Allied Gardens Recreation Center Expansion</b>	<b>\$ 4,063,280</b>	<b>\$ -</b>
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This project would provide for the design and construction of an approximately 7,814 square foot expansion of the existing Allied Gardens Community Park Recreation Center, from 9,186 square feet to 17,000 square feet, to serve future residents within the Navajo community at projected build-out in 2030. The total estimated project cost of \$4.1million is entirely unfunded.

<b>29-901.0</b>	<b>Angier Elementary School - Joint Use Improvements</b>	<b>\$ 500,000</b>	<b>\$ -</b>
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**Unfunded Needs List**

**Other Parks**

**Park & Recreation**

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
	This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Serra Mesa Community. The total estimated project cost of \$2.2 million includes an unfunded amount of \$500,000.		
<b>29-694.0</b>	<b>Annual Allocation - Park Storm Drains</b>	<b>\$ 1,000,000</b>	<b>\$ 4,500,000</b>
	This annual allocation would provide for park storm drain replacement and repair citywide, including coastal areas where loss of improvements could occur if storm drain issues are not addressed. The annual funding needs of \$500,000 are entirely unfunded.		
<b>20-105.0</b>	<b>Annual Allocation - Coastal Infrastructure</b>	<b>\$ 700,000</b>	<b>\$ 3,150,000</b>
	This annual allocation would provide for coastal infrastructure improvements citywide. The annual funding needs of \$350,000 are entirely unfunded.		
<b>29-691.0</b>	<b>Annual Allocation - Court Resurfacing</b>	<b>\$ 120,000</b>	<b>\$ 540,000</b>
	This annual allocation would provide for resurfacing athletic courts within the City's parks. The annual funding needs of \$60,000 is entirely unfunded.		
<b>20-103.0</b>	<b>Annual Allocation - Dedications of Park Land</b>	<b>\$ 382,000</b>	<b>\$ 3,438,000</b>
	This annual allocation would provide for park and open space dedications in compliance with Council Policy 700-17. The annual funding needs of \$382,000 are entirely unfunded.		
<b>29-603.0</b>	<b>Annual Allocation - Park Irrigation System Upgrades</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>
	This annual allocation would provide for park irrigation system upgrades citywide. The annual funding needs of \$100,000 are entirely unfunded.		
<b>29-693.0</b>	<b>Annual Allocation - Structural Surveys and Emergency Consultants</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>
	This annual allocation would provide funding for structural surveys and emergency consultants for City park facilities. The annual funding needs of \$100,000 are entirely unfunded.		
<b>29-969.0</b>	<b>Azalea Neighborhood Park Recreation Center - Improvements</b>	<b>\$ 1,693,000</b>	<b>\$ -</b>
	This project provides for replacement of the existing 1,790 square foot recreation center at Azalea Park with a 5,000 square foot building to expand programmed uses for the City Heights Area. The total estimated project cost of \$1.8 million includes an unfunded amount of \$1.7 million.		
<b>29-927.0</b>	<b>Bay Terraces Community Center and Joint Use Improvements - Phase II</b>	<b>\$ 1,633,000</b>	<b>\$ -</b>
	This project would provide for construction of a 3,200 square foot community and senior center at Bay Terraces Community Park. The total estimated project cost of \$ 1.6 million is entirely unfunded.		
<b>29-852.0</b>	<b>Beyer Community Park</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>
	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. The total estimated project cost of \$15.0 million includes an unfunded amount of \$13.0 million.		
<b>29-429.0</b>	<b>Black Mountain Ranch Community Park Swimming Pool</b>	<b>\$ -</b>	<b>\$ 339,000</b>

## Unfunded Needs List

### Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
	This project provides for the design and construction of a 25-meter by 25-yard swimming pool and related facilities to serve the North City Future Urbanizing Area. This project is scheduled to begin in Fiscal Year 2011. The total estimated project cost of \$4.5 million includes an unfunded amount of \$339,000.		
<b>29-902.0</b>	<b>Cabrillo Heights Neighborhood Park - Improvements</b>	<b>\$ 165,000</b>	<b>\$ -</b>
	This project provides for improvements at Cabrillo Heights Neighborhood Park. The total estimated project cost of \$843,000 includes an unfunded amount of \$165,000.		
<b>29-689.0</b>	<b>Carmel Grove Mini-Park - Play Area Upgrade</b>	<b>\$ 39,467</b>	<b>\$ -</b>
	This project provides for the upgrade and replacement of playground equipment at the Carmel Grove Mini-Park to meet State and federal safety and accessibility requirements. The total estimated project cost of \$467,467 includes an unfunded amount of \$39,467.		
<b>29-482.0</b>	<b>Carmel Valley Neighborhood Park - Neighborhood #8</b>	<b>\$ 350,000</b>	<b>\$ -</b>
	This project provides for acquiring and developing a 4 useable-acre neighborhood park in Carmel Valley, including a play area, picnic facilities, open turf area, and landscaping. The total estimated project cost of \$3.1 million includes an unfunded amount of \$350,000.		
<b>29-002.0</b>	<b>Central Avenue Mini Park-Acquisition and Development</b>	<b>\$ 292,000</b>	<b>\$ -</b>
	This project provides for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. The total estimated project cost of \$832,000 includes an unfunded amount of \$292,00.		
<b>29-913.0</b>	<b>Coastal Bluff Erosion and Access</b>	<b>\$ 459,879</b>	<b>\$ 2,242,523</b>
	This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. The total estimated project cost of \$3.3 million includes an unfunded amount of \$2.7 million.		
<b>29-533.0</b>	<b>Del Mar Mesa Neighborhood Park</b>	<b>\$ 350,000</b>	<b>\$ -</b>
	This project provides for the acquisition, design, and construction of a 4 useable acre park to serve the Del Mar Mesa population. The total estimated project cost of \$3.8 million includes an unfunded amount of \$350,000.		
<b>52-708.0</b>	<b>Del Mar Mesa Southern Multi-Use Trail</b>	<b>\$ 150,000</b>	<b>\$ -</b>
	This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the "Bougainvillea" entry road. The trail will then branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley. The total estimated project cost of \$260,300 includes an unfunded amount of \$150,000.		
<b>29-409.0</b>	<b>Field Elementary School Joint-Use Improvements</b>	<b>\$ 2,340,000</b>	<b>\$ -</b>
	This project would provide for design and construction of a 3.35 acre turf, multi-sports field on the existing joint-use area of Field Elementary School. The total estimated project cost of \$2.3 million is entirely unfunded.		



**Unfunded Needs List**

<b>Other Parks</b>		<b>Park &amp; Recreation</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>29-596.0</b>	<b>Fox Canyon Park - Acquisition and Development</b>	<b>\$ 1,372,000</b>	<b>\$ -</b>
	<p>This project will provide for the acquisition and development of an approximately 1.9 gross-acre park, creek enhancements, street improvements and other recreational amenities in the Mid-City neighborhoods of Fox Canyon and Chollas Creek. The total estimated project cost of \$5.1 million includes an unfunded amount of \$1.4 million.</p>		
<b>29-795.0</b>	<b>Hickman Fields</b>	<b>\$ 2,500,000</b>	<b>\$ 28,000,000</b>
	<p>This project would provide for a 44 acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, a recreation building, and a swimming pool. The total estimated project cost of \$30.5 million is entirely unfunded.</p>		
<b>29-535.0</b>	<b>Hidden Trails Neighborhood Park Acquisition and Development</b>	<b>\$ 680,000</b>	<b>\$ -</b>
	<p>This project provides for the acquisition, design and construction of a 4 useable-acre neighborhood park serving the Otay Mesa community. The total estimated project cost of \$ 3.1 million includes an unfunded amount of \$680,000.</p>		
<b>29-865.0</b>	<b>Home Avenue Neighborhood Park - Development</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>
	<p>This project provides for the design and construction of a new six acre neighborhood park with approximately two useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue. The total estimated project cost of \$3.1 million includes an unfunded amount of \$2.4 million.</p>		
<b>29-521.0</b>	<b>John F. Kennedy Neighborhood Park - Play Area Upgrade</b>	<b>\$ 464,618</b>	<b>\$ -</b>
	<p>This project will provide for the upgrade of the play area and existing comfort station at John F. Kennedy Neighborhood Park. The total estimated project cost of \$500,000 includes an unfunded amount of \$464,618.</p>		
<b>29-889.0</b>	<b>Joint Use Improvements - Citywide</b>	<b>\$ 1,672,295</b>	<b>\$ -</b>
	<p>This project provides for design and construction of miscellaneous improvements on joint-use facilities throughout the City, such as replacement and upgrades to turf, irrigation, fencing, and/or disabled access. The total estimated project cost of \$2.4 million includes an unfunded amount of \$1.7 million.</p>		
<b>29-671.0</b>	<b>Kumeyaay Lakes Berm Restoration and Dredging</b>	<b>\$ 9,840,000</b>	<b>\$ -</b>
	<p>This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. The total estimated project cost of \$10.0 million includes an unfunded amount of \$9.8 million.</p>		
<b>29-941.0</b>	<b>Language Academy/Montezuma Elementary School - Joint Use Improvements</b>	<b>\$ 731,000</b>	<b>\$ -</b>
	<p>This project provides for design and construction of approximately 1.37 acres at the Language Academy (formerly Montezuma Elementary School) for joint use facilities to supplement existing park acreage in the College Area Community. The total estimated project cost of \$1.4 million includes an unfunded amount of \$731,000.</p>		
<b>29-973.0</b>	<b>Marshall Elementary School - Joint Use Improvements</b>	<b>\$ 699,000</b>	<b>\$ -</b>
	<p>This project provides for design and construction of approximately 1.46 acres of Marshall Elementary School for joint use facilities to supplement existing park acreage in the City Heights area of the Mid-City Communities. The total estimated project cost of \$734,000 includes an unfunded amount of \$699,000.</p>		

## Unfunded Needs List

### Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>29-518.0</b>	<b>Martin Luther King Community Park - Play Area Upgrade</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>
	This project would provide for a universally accessible children's play area, adjacent to the existing swimming pool at the north end of Martin Luther King Community Park, including ramps and surfacing. Ramps of varying elevation would allow access to all playground equipment within the playground. The total estimated project cost of \$1.2 is entirely unfunded.		
<b>29-893.0</b>	<b>Memorial Community Park - Miscellaneous Pool Improvements</b>	<b>\$ 16,463</b>	<b>\$ -</b>
	This project provides for the repair and replacement of the pool decking and piping at Memorial Pool. The total estimated project cost of \$338,500 includes an unfunded amount of \$16,463.		
<b>29-757.0</b>	<b>Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
	This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. The total estimated project cost of \$21.2 million includes an unfunded amount of \$200,000.		
<b>52-533.0</b>	<b>Mission Beach - Boardwalk Widening</b>	<b>\$ 2,753,000</b>	<b>\$ -</b>
	This project increases public accessibility of the beach areas in Pacific and Mission Beach, including the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue, and the widening of the boardwalk from Santa Rita Place to Thomas Avenue. The total estimated project cost of \$4.8 million includes an unfunded amount of \$2.8 million.		
<b>52-719.0</b>	<b>Mission Beach Bulkhead Preservation</b>	<b>\$ 8,128,000</b>	<b>\$ -</b>
	This project provides for preserving the life of the Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The total estimated project cost of \$9.2 million includes an unfunded amount of \$8.1 million.		
<b>29-668.0</b>	<b>Mission Valley Preserve - Geological Impact Report</b>	<b>\$ 50,000</b>	<b>\$ -</b>
	This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total estimated project cost of \$50,000 is entirely unfunded.		
<b>29-954.0</b>	<b>Montgomery Academy - Joint Use Improvements</b>	<b>\$ 421,000</b>	<b>\$ -</b>
	This project provides for the construction of approximately 3.0 acres of joint use play fields at the Montgomery Academy and associated Americans with Disabilities Act (ADA) improvements. The total estimated project cost of \$1.3 million includes an unfunded amount of \$421,000.		
<b>29-771.0</b>	<b>Mt Hope Cemetery - Division 14 Development</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>
	This project would provide for development of approximately 3 acres for burial sites at Mt. Hope Cemetery. The total estimated project cost of \$2.6 million is entirely unfunded.		
<b>29-707.0</b>	<b>Mt. Hope Cemetery Southern Storm Flood Channel</b>	<b>\$ 150,000</b>	<b>\$ -</b>
	This project would provide for a storm flood channel to be dredged and cleared, allowing for proper water drainage at Mt. Hope Cemetery. The total estimated project cost of \$150,000 is entirely unfunded.		

**Unfunded Needs List**

<b>Other Parks</b>		<b>Park &amp; Recreation</b>	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>29-667.0</b>	<b>North Chollas Community Park - Improvements</b>	\$ 26,343,967	\$ -
	This project provides for the design and development of North Chollas Community Park. The total estimated project cost of \$29.6 million includes an unfunded amount of \$26.3 million.		
<b>29-897.0</b>	<b>North Park Mini-Park and Streetscape Improvements</b>	\$ 1,320,000	\$ -
	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 total estimated project cost of \$3.9 million includes an unfunded amount of \$1.3 million.		
<b>29-910.0</b>	<b>Open Space Improvements</b>	\$ 900,000	\$ -
	This project provides for developing public facilities within the City's resource-based open space parks. The total estimated project cost of \$2.0 million includes an unfunded amount of \$900,000.		
<b>29-550.0</b>	<b>Otay Valley Athletic Complex</b>	\$ 21,800,000	\$ -
	This project provides for an approximately 14 useable acre athletic complex in Otay Valley. The total estimated project cost of \$22.0 million includes an unfunded amount of \$21.8 million.		
<b>29-942.0</b>	<b>Otay Valley Regional Park-Beyer Way Equestrian &amp; Regional Staging Area &amp; Trail</b>	\$ 2,550,000	\$ -
	This project provides for design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, a project sign, drinking fountain, and trails. The total estimated project cost of \$2.8 million includes an unfunded amount of \$2.6 million.		
<b>29-709.0</b>	<b>Park Master Plan</b>	\$ 1,828,000	\$ 2,264,000
	This project would provide for a Citywide Parks Master Plan that would define and guide long-range planning and policy for acquiring, preserving, developing, and managing parks and open space in San Diego. The total estimated project cost of \$4.1 million is entirely unfunded.		
<b>29-923.0</b>	<b>Parkdale Neighborhood Park - Acquisition and Development</b>	\$ -	\$ 500,000
	This project would provide for the acquisition, design, and construction of a 5 useable-acre neighborhood park located at the south end of Parkdale Avenue in the vicinity of Osgood Way and Backer Road. Park amenities may include multi-purpose turf areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, and landscaping. The park will also include an approximately 1,000 square foot interpretive center for an adjoining seven-acre vernal pool site. This project is scheduled to begin in Fiscal Year 2017. The total estimated project cost of \$6.4 million includes an unfunded amount of \$500,000.		
<b>29-582.0</b>	<b>Penasquitos Creek Restoration</b>	\$ 296,000	\$ -
	This project would provide for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It would also include the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. The total estimated project cost of \$296,000 is entirely unfunded.		
<b>29-669.0</b>	<b>Playground Equipment Upgrades</b>	\$ 4,200,250	\$ 4,200,250
	This project would provide for replacement and upgrade of playground equipment at various park sites citywide that have been affected by equipment removals as a result of playground safety audits. The total estimated project cost of \$8.4 million is entirely unfunded.		

## Unfunded Needs List

### Park & Recreation

Park & Recreation		Other Parks	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>29-692.0</b>	<b>Public Roads Supporting Park Access</b>	<b>\$ 400,000</b>	<b>\$ 3,700,000</b>
	This project provides funding for public roads that support park access. The annual funding needs of \$400,000 in Fiscal Years 2010 through 2013 and \$500,000 in Fiscal Years 2014 through 2018 are unfunded.		
<b>29-864.0</b>	<b>Rancho Penasquitos Parks - Playground Upgrades</b>	<b>\$ 550,000</b>	<b>\$ -</b>
	This project provides for upgrades of the play area and the replacement of playground equipment at Rancho Penasquitos Park. The total estimated project cost of \$2.5 million includes an unfunded amount of \$550,000.		
<b>29-922.0</b>	<b>Rattlesnake Canyon Neighborhood Park</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
	This project would provide for the design and construction of a 10 useable-acre neighborhood park, including a trail connection to Maddox Neighborhood Park. Park amenities may include multi-purpose sports fields, sports field lighting, multi-purpose turf areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, a comfort station and concessions facility, and landscaping. This project is scheduled to begin in Fiscal Year 2015. The total estimated project cost of \$5.7 million includes an unfunded amount of \$1.1 million.		
<b>29-896.0</b>	<b>Roosevelt Junior High School - Joint Use Improvements</b>	<b>\$ 600,000</b>	<b>\$ -</b>
	This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. The total estimated project cost of \$1.0 million includes an unfunded amount of \$600,000.		
<b>29-911.0</b>	<b>Sefton Field Neighborhood Park (San Diego River Improvements)</b>	<b>\$ 500,000</b>	<b>\$ -</b>
	This project provides for the design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The total estimated project cost of \$1.0 million includes an unfunded amount of \$500,000.		
<b>29-871.0</b>	<b>Sunset Cliffs Natural Park - Drainage Study</b>	<b>\$ 90,000</b>	<b>\$ -</b>
	This project provides for a study to identify and analyze drainage and erosion issues at Sunset-Cliffs Natural Park, recommend solutions, and provide environmental review of the recommendations. The total estimated project cost of \$395,000 includes an unfunded amount of \$90,000.		
<b>29-890.0</b>	<b>Sunshine Berardini Fields Development</b>	<b>\$ 9,109,200</b>	<b>\$ 5,140,800</b>
	This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The total estimated project cost of \$14.5 million includes an unfunded amount of \$14.3 million.		
<b>29-437.0</b>	<b>Torrey Pines Pocket Park - Acquisition and Development</b>	<b>\$ 1,662,000</b>	<b>\$ -</b>
	This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost of \$1,662,000 is entirely unfunded.		
<b>29-916.0</b>	<b>Vista Terrace Park Tot Lot Upgrades</b>	<b>\$ 50,000</b>	<b>\$ -</b>
	This project provides for upgrades to the Vista Terrace Park playground area and path of travel, in compliance with State and federal safety and accessibility guidelines, and City standards. The total estimated project cost of \$431,617 includes an unfunded amount of \$50,000.		

**Unfunded Needs List**

**Other Parks**

**Park & Recreation**

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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<b>29-903.0 Wegeforth Elementary School - Joint Use Improvements</b>	<b>\$ 294,000</b>	<b>\$ -</b>
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This project provides for the design and construction of approximately 4.0 acres at Wegeforth Elementary School for joint use facilities. The total estimated project cost of \$2.3 million includes an unfunded amount of \$294,000.

<b>29-886.0 West Lewis and Falcon Streets - Mini-Park</b>	<b>\$ 180,000</b>	<b>\$ -</b>
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This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of way. The total estimated project cost of \$630,000 includes an unfunded amount of \$180,000.

<b>29-891.0 West Maple Canyon Mini-Park</b>	<b>\$ 200,000</b>	<b>\$ -</b>
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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 total estimated project cost of \$575,000 includes an unfunded amount of \$200,000.

<b>29-925.0 Wightman Street Park</b>	<b>\$ 2,363,000</b>	<b>\$ -</b>
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This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The total estimated project cost of \$3.0 million includes an unfunded amount of \$2.4 million.

<b>29-680.0 Windansea Improvements</b>	<b>\$ 275,000</b>	<b>\$ -</b>
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This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control. The total estimated project cost of \$925,000 includes an unfunded amount of \$275,000.

<b>Other Parks Subtotal</b>	<b>\$ 139,646,419</b>	<b>\$ 60,964,573</b>
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<b>Park &amp; Recreation Total</b>	<b>\$ 187,005,419</b>	<b>\$ 355,998,693</b>
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