

# **Park & Recreation**



**Page Intentionally Left Blank**

## Park & Recreation

The Park & Recreation Department oversees more than 40,000 acres of developed parks and open space throughout the City. The park system provides a wide-range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvement Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. In order to meet our goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities available for recreational activities and safe to use. With 56 recreation centers, 13 aquatic centers, approximately 300 playgrounds in over 9,100 acres of developed parks, as well as over 26,000 acres of open space, the Department continually seeks funding for capital improvements ranging from roof replacements to playground upgrades to trail enhancements. The Department's three golf courses continually invest in capital improvements to keep the courses in an enjoyable and playable condition. Department CIP projects are funded by a variety of sources, including facilities benefit assessments, park development fees, development impact fees, maintenance assessment district fees, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and State and federal grants.

### 2013 CIP Accomplishments

In Fiscal Year 2013, the Park and Recreation Department completed many capital improvements within the overall park system. These improvements included:

- The new Ocean Beach comfort station was completed and opened for summer beachgoers in 2013. The original comfort station had to be demolished because it had become unsafe due to structural deterioration. The new comfort station is open, airy, and designed to fit the unique character of Ocean Beach. This project received an Orchid award from the San Diego Architectural Foundation and an award from the San Diego Chapter of the American Institute of Architecture.
- Eight children's playgrounds in neighborhood and community parks were upgraded to meet current accessibility and safety standards. One of these was at Lake Murray Community Park which was a collaborative effort between the City and the Navajo Community after several years of fund-raising by the community.
- Three park facilities received ADA upgrades to make them easily accessible to park users with physical disabilities. These included Silver Wing Neighborhood Park, Views West Neighborhood Park, and Colina del Sol Community Park. The upgrades included new children's play structures at Silver Wing and Views West.
- A new joint-use facility with the San Diego Unified School District opened which includes a two-acre turf field with a perimeter running track. This facility will serve the children of Roosevelt Middle School during school hours and be opened to the public for recreational use on weekends and non-school hours.
- Construction was completed on West Lewis Mini Park in the Mission Hills community area. This project received an award from the San Diego Chapter of the American Society of Landscape Architects.
- Mission Trails Regional Park received a new comfort station for the Park's equestrian staging area.
- Centrum Neighborhood Park in Kearny Mesa was completed and opened. This park includes a children's playground, picnic tables, and a large open turf area for neighborhood activities.
- Roof repairs to the iconic Museum of Man dome in Balboa Park were completed.

# Park & Recreation

## 2014 CIP Goals

The Park & Recreation Department will begin design and construction on a variety of capital improvement projects in Fiscal Year 2014, which include:

- The Memorial Community Park swimming pool will be completely reconstructed in Fiscal Year 2014. The size of the pool will be enlarged to accommodate more aquatic recreation activities, including high school water polo. The project also includes a larger deck area and a children's splash play area.
- The iconic California Tower in Balboa Park will begin the first phase of its seismic retrofit construction. The California Tower is one of the most photographed structures in San Diego and has been standing for almost 100 years.
- Two new joint-use sites with the San Diego Unified School District at Wegeforth and Angier Elementary Schools will begin construction.
- Improvements to several parks will be completed in Fiscal Year 2014. These include a new comfort station at Palisades Park, new security lighting at Silver Wing Neighborhood Park, new athletic lighting at Rancho Bernardo Community Park and San Ysidro Athletic Area (Larsen Field) as well as playground upgrades at five neighborhood parks.
- The design for Gonzales Canyon Neighborhood Park, Central Avenue Mini Park, North Park Mini Park, and Riviera del Sol Neighborhood Park will continue, and two playgrounds at Chollas Lake Park will be initiated in Fiscal Year 2014.
- Construction is to begin on the 15-acre Pacific Breezes Community Park in the Ocean View Hills community of Otay Mesa, and the Charles Lewis III Memorial Neighborhood Park in City Heights. The first phase of the Sunset Cliffs Natural Park Hillside Improvements project will also begin construction as the initial effort to control soil erosion and stabilize the sensitive coastal bluffs.
- A couple of significant open space projects will finish the design process and begin construction. These are the Los Peñasquitos Ranger Station to serve the Los Peñasquitos and Black Mountain open space preserves and the Trail for All People which will provide a quarter-mile accessible trail through natural habitat within the Black Mountain Open Space Park.
- The Balboa Park, Mission Bay, and Torrey Pines Golf Courses are scheduled to begin design and/or construction improvements to each facility. The design for the Torrey Pines Golf Course - North Course and the design for a new clubhouse at the Balboa Park Golf Course will continue into Fiscal Year 2014. The design for major infrastructure improvements at the Mission Bay Golf Course will be initiated. New cart paths throughout the 18-hole course at the Balboa Park Golf Course will be completed in Fiscal Year 2014.

# Park & Recreation

## Park & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Angier Elementary School Joint Use / <b>S00762</b>	\$ 2,207,000	\$ -	\$ -	\$ 2,207,000
Balboa Park Arcade / <b>AGF00002</b>	310,531	-	-	310,531
Balboa Park Golf Course / <b>AEA00002</b>	1,594,989	655,000	-	2,249,989
Balboa Park Golf Course # Clubhouse / <b>S00614</b>	1,138,120	1,100,000	9,500,000	11,738,120
Balboa Park Golf Course Irrigation System / <b>S00632</b>	4,007,332	-	-	4,007,332
Bay Terraces Parkside-Greenbelt Lighting / <b>S14008</b>	-	74,829	-	74,829
Beyer Park Development / <b>S00752</b>	212,000	-	13,000,000	13,212,000
Bird Rock Median Lighting / <b>S11007</b>	229,000	-	-	229,000
Black Mountain Park Survey & Management Plan / <b>S00670</b>	140,000	-	-	140,000
Cabrillo Heights Neighborhood Park Improvements / <b>S00763</b>	678,000	-	165,000	843,000
California Tower Seismic Retrofit / <b>L12003</b>	1,025,612	-	1,500,000	2,525,612
Camino Santa Fe Median Improvements / <b>S10037</b>	240,000	-	-	240,000
Canyonside Community Park / <b>S00768</b>	345,000	-	-	345,000
Canyonside Community Park / <b>S00637</b>	74,000	-	-	74,000
Canyonside Community Park Improvements / <b>S12004</b>	349,833	-	-	349,833
Carmel Country Road Median Improvements / <b>S10039</b>	190,000	-	-	190,000
Carmel Grove Mini Park Play Area Upgrade / <b>S00659</b>	480,858	-	-	480,858
Carmel Valley Community Park South-Neighborhood8A / <b>S00750</b>	9,415,981	-	-	9,415,981
Carmel Valley Landscaping and Irrigation / <b>L14000</b>	-	250,000	250,000	500,000
Carmel Valley Neighborhood Park #8 / <b>S00642</b>	4,960,000	-	1,179,350	6,139,350
Central Avenue Mini Park Acquisition/Development / <b>S00992</b>	866,714	1,200,000	-	2,066,714
Central Avenue Mini Park Phase II Skate Plaza / <b>S14010</b>	-	846,950	-	846,950
Chicano Park ADA Upgrades / <b>S13003</b>	410,657	300,000	1,791,697	2,502,354
Chollas Community Park / <b>S00654</b>	2,992,206	-	27,183,356	30,175,562
Chollas Lake Park Playground Improvements / <b>S14002</b>	-	989,000	-	989,000
City Heights Square Mini-Park / <b>S01070</b>	931,500	-	-	931,500
Coastal Erosion and Access / <b>AGF00006</b>	604,023	310,000	2,400,000	3,314,023
Convert RB Medians-Asphalt to Concrete / <b>L12000</b>	63,160	125,000	-	188,160
Cowles Mountain Access Road Rehabilitation / <b>S14001</b>	-	25,000	15,000	40,000
Crest Canyon Resource Management Plan / <b>S10067</b>	75,000	-	-	75,000
Crystal Pier Improvements / <b>S11014</b>	300,000	-	11,000,000	11,300,000
Dailard Neighborhood Park-Play Area Upgrades / <b>S10028</b>	410,335	-	-	410,335
Del Mar Heights Road Multi-use Trail Undercrossing / <b>RD12004</b>	91,000	-	409,000	500,000
Del Mar Mesa Acquisition / <b>S00998</b>	2,047,994	-	-	2,047,994
Del Mar Mesa Central Multi Use Trail / <b>S00890</b>	161,000	-	-	161,000
Del Mar Mesa Neighborhood Park / <b>S00648</b>	1,339,646	-	-	1,339,646
Del Mar Mesa Neighborhood Park Ph II / <b>S13023</b>	1,400,000	-	660,354	2,060,354
Del Mar Mesa Northern Hiking/Equestrian Trail / <b>S00892</b>	386,000	-	-	386,000

# Park & Recreation

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

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Del Mar Mesa Southern Multi-Use Trail / <b>S00889</b>	110,300	-	150,000	260,300
Del Mar Terrace Street Improvements / <b>S10038</b>	715,000	-	-	715,000
Del Mar Terrace Street Improvements / <b>L14003</b>	-	65,000	650,000	715,000
Del Mar Trails Park Play Area Upgrades / <b>S11016</b>	596,366	-	-	596,366
Dennerly Ranch Neighborhood Park / <b>S00636</b>	2,000,956	-	7,201,000	9,201,956
El Cajon Boulevard Streetscape Improvements / <b>S00826</b>	1,030,000	150,000	1,269,800	2,449,800
El Cuervo Adobe Improvements / <b>S14006</b>	-	250,000	-	250,000
Evans Pond Reclaimed Water Pipeline Installation / <b>S13010</b>	165,000	-	-	165,000
Fairbrook Neighborhood Park - Acquisition / <b>S01002</b>	420,000	-	-	420,000
Fairbrook Neighborhood Park Development / <b>S01083</b>	2,400,000	-	(345,076)	2,054,924
Famosa Slough Salt Marsh Creation / <b>S00605</b>	333,000	-	-	333,000
Gompers Neighborhood Park- Play Area Upgrades / <b>S11030</b>	1,180,000	-	-	1,180,000
Gonzales Canyon Neighborhood Park / <b>S00994</b>	5,800,000	-	1,295,000	7,095,000
Gonzales Canyon Resource Management Plan / <b>S10068</b>	60,000	-	-	60,000
Hickman Fields / <b>S00751</b>	500,000	-	-	500,000
Hidden Trails Neighborhood Park / <b>S00995</b>	2,420,000	-	2,288,289	4,708,289
Hiking & Equestrian Trail Neighborhood Park #10 / <b>S00722</b>	620,600	-	-	620,600
Hiking & Equestrian Trails - Eastern Region / <b>S00891</b>	229,300	-	-	229,300
Home Avenue Park / <b>S00673</b>	3,550,150	750,000	-	4,300,150
Joint Use Improvements - Citywide / <b>AGF00003</b>	299,056	-	-	299,056
Kumeyaay Lakes Berm Restoration and Dredging / <b>S00655</b>	160,000	-	9,840,000	10,000,000
Lake Murray Community Park Play Area Expansion / <b>S11018</b>	212,454	-	-	212,454
Larsen Field ADA Improvements Phase II / <b>S13004</b>	689,175	-	-	689,175
Linda Vista Community Park Picnic Area / <b>S01068</b>	303,965	-	-	303,965
Maddox Neighborhood Park Playground Upgrades / <b>S10086</b>	546,000	-	-	546,000
Martin Luther King Jr. Promenade / <b>S13020</b>	225,000	-	1,005,000	1,230,000
McKinley Elementary School Joint Use Improvements / <b>S12001</b>	179,500	-	1,523,000	1,702,500
Memorial Pool Improvements / <b>S00970</b>	4,161,000	-	-	4,161,000
Mira Mesa Community Park - Exp & Aquatic Complex / <b>S00667</b>	11,358,540	-	16,360,000	27,718,540
Mission Bay Athletic Area Comfort Stn Modernize / <b>S10021</b>	209,057	-	820,000	1,029,057
Mission Bay Golf Course Practice Cntr Bldg Improve / <b>S01090</b>	700,000	700,000	-	1,400,000
Mission Bay Golf Course Renovation/Reconstruction / <b>S11010</b>	460,000	-	2,500,000	2,960,000
Mission Bay Golf Course and Practice Center / <b>AEA00003</b>	900,000	500,000	-	1,400,000
Mission Bay Improvements / <b>AGF00004</b>	5,077,710	3,114,678	23,982,550	32,174,938
Mission Bay/Fiesta Island Development Plan / <b>S00624</b>	420,000	-	-	420,000

# Park & Recreation

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

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Mission Hills Historic Street Lighting / <b>S11008</b>	367,486	-	-	367,486
Mission Trails Regional Park Cowles Mountain Trail / <b>S10065</b>	400,000	-	-	400,000
Mission Trails Regional Park Master Plan Update / <b>S01014</b>	884,829	-	-	884,829
Mission Trails Regional Park Trail Realignment / <b>S10066</b>	215,000	-	-	215,000
Mission Trails Regional Pk Equest Comfort Station / <b>S01073</b>	578,000	-	-	578,000
Montgomery Academy Joint Use Improvements / <b>S00973</b>	695,000	396,000	-	1,091,000
Montgomery Waller Community Park / <b>S00754</b>	1,005,899	-	-	1,005,899
Mountain View Neighborhood Park Area Upgrades / <b>S11019</b>	844,586	-	180,414	1,025,000
Multiple Species Conservation / <b>S01076</b>	4,104,831	-	17,039,472	21,144,303
Museum of Man Roof Replacement / <b>S11101</b>	2,114,870	-	-	2,114,870
NTC Aquatic Center / <b>S10000</b>	1,486,726	-	-	1,486,726
Normal Heights Community Park Development / <b>S00662</b>	192,281	-	-	192,281
North Ocean Beach Gateway Phase II / <b>S12041</b>	200,000	-	201,000	401,000
North Park Mini-Park and Streetscape Improvements / <b>S10050</b>	339,274	2,198,675	-	2,537,949
North Park/Main Street Sidewalk Improvements / <b>S10040</b>	200,000	-	-	200,000
Ocean Beach CDC - N Ocean Beach Revitalization / <b>S01057</b>	845,160	-	-	845,160
Ocean Beach Veterans Memorial / <b>S14012</b>	-	76,000	-	76,000
Old Mission Dam Preservation / <b>S00611</b>	1,577,336	-	-	1,577,336
Olive Street Park Acquisition and Development / <b>S10051</b>	2,201,585	-	-	2,201,585
Open Space Improvements / <b>AGG00001</b>	2,324,336	-	-	2,324,336
Otay Valley Fenton Pond Recreation Trail / <b>S00753</b>	209,605	-	-	209,605
Otay Valley Regional Park-Beyer Blvd Staging Area / <b>S00638</b>	2,500,396	-	-	2,500,396
Pacific Breezes (Ocean View Hills) Community Park / <b>S00649</b>	11,770,000	-	-	11,770,000
Pacific Highlands Ranch Hiking & Biking Trails / <b>RD12003</b>	175,000	-	7,064,000	7,239,000
Palisades Park Comfort Station Replacement / <b>S10026</b>	312,712	400,000	-	712,712
Park & Recreation Grant Match Funding / <b>AGF00001</b>	210,261	-	-	210,261
Pomerado Rd Median Improvements-n/o of R Bernardo / <b>S10035</b>	644,750	255,090	-	899,840
Rancho Bernardo Community Park-Sports Field Lights / <b>S11012</b>	870,000	-	-	870,000
Rancho Bernardo Streetscape-Phase I / <b>S12006</b>	75,000	-	-	75,000
Rancho Bernardo Westwood Soundwall / <b>S10033</b>	100,000	-	-	100,000
Rancho Encantada Park #2 / <b>S00652</b>	1,753,000	-	365,000	2,118,000
Rancho Penasquitos Monument Signs / <b>S10032</b>	186,475	-	-	186,475
Rancho Penasquitos Skate Park / <b>S12002</b>	369,305	-	-	369,305

# Park & Recreation

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

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Rancho Penasquitos Towne Centre Park Improvements / <b>S12003</b>	75,000	-	-	75,000
Regional Park Improvements / <b>AGF00005</b>	7,281,683	-	10,000,000	17,281,683
Resource-Based Open Space Parks / <b>AGE00001</b>	1,131,115	926,885	-	2,058,000
Riviera Del Sol Neighborhood Park / <b>S00999</b>	3,550,000	-	2,600,000	6,150,000
Roosevelt Middle School Improvements / <b>S00761</b>	1,190,000	-	-	1,190,000
Salk Neighborhood Park & Joint Use - Development / <b>S14007</b>	-	-	3,068,470	3,068,470
San Diego River Dredging-Qualcomm Way to SR163 / <b>S00606</b>	1,089,000	-	-	1,089,000
San Diego River Park Master Plan / <b>S01001</b>	1,802,000	-	-	1,802,000
San Ysidro Athletic Area & Larsen Field Lighting / <b>S11013</b>	870,000	171,300	-	1,041,300
Sefton Field Improvements / <b>S01012</b>	500,000	-	500,000	1,000,000
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / <b>S11051</b>	470,609	130,000	600,000	1,200,609
Sixth Avenue Playground Improvements / <b>S00616</b>	120,000	-	1,880,000	2,000,000
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / <b>S01071</b>	1,650,000	-	-	1,650,000
Sunset Cliffs Natural Pk Hillside Imp Preservation / <b>S10091</b>	1,025,594	270,000	2,900,000	4,195,594
Switzer Canyon Bridge Enhancement Prog / <b>S10054</b>	60,000	5,000	210,000	275,000
Talmadge Decorative Streetlight Restoration / <b>S00978</b>	231,800	-	-	231,800
Talmadge Historic Gates / <b>L12001</b>	238,101	100,000	-	338,101
Talmadge Street Improvements / <b>S00820</b>	281,357	-	-	281,357
Talmadge Streetscape & Lighting Zone 1E / <b>S00976</b>	622,923	-	-	622,923
Talmadge Streetscape & Lighting Zone 2W / <b>S00977</b>	44,486	10,000	-	54,486
Tierrasanta - Median Conversion / <b>L14001</b>	-	250,000	-	250,000
Tierrasanta Community Park Sports Field Lighting / <b>S11011</b>	603,876	-	400,000	1,003,876
Torrey Highlands Community ID and Enhancement / <b>S11009</b>	175,000	-	-	175,000
Torrey Highlands Neighborhood Park South / <b>S00651</b>	7,922,755	-	-	7,922,755
Torrey Highlands Park Play Area Upgrades / <b>S11020</b>	602,072	-	338,305	940,377
Torrey Highlands Trail System / <b>RD12002</b>	667,834	-	-	667,834
Torrey Hills Neighborhood Park Development / <b>S13007</b>	1,000,000	-	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / <b>S11006</b>	441,000	-	-	441,000
Torrey Pines City Park General Development Plan / <b>S01015</b>	600,000	-	9,800,000	10,400,000
Torrey Pines Golf Course / <b>AEA00001</b>	1,187,123	1,100,000	-	2,287,123
Trail for All People / <b>S13001</b>	50,000	231,000	-	281,000
Tubman Charter School Joint Use Improvements / <b>S13000</b>	290,000	200,000	1,430,000	1,920,000
University Village Park Tot Lot / <b>S13005</b>	300,253	-	150,000	450,253
Valencia Park Acquisition and Development / <b>S11103</b>	229,361	-	450,000	679,361
Views West Neighborhood Park ADA Upgrades / <b>S10031</b>	930,100	-	-	930,100
Walker Neighborhood Park Playground Upgrades / <b>S10092</b>	313,100	-	-	313,100
Webster Neighborhood Identification Sign / <b>S14005</b>	-	40,000	15,000	55,000



## Park & Recreation

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

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Wegeforth Elementary School Joint Use / <b>S00764</b>	3,092,000	-	-	3,092,000
Welcome to Rancho Bernardo Signs / <b>S10036</b>	70,367	-	-	70,367
West Lewis and Falcon Streets Mini-Park / <b>S00757</b>	450,000	-	-	450,000
West Maple Canyon Mini-Park / <b>S00760</b>	575,000	70,000	-	645,000
Wightman Street Neighborhood Park / <b>S00767</b>	686,000	-	2,363,000	3,049,000
Windwood II Mini Park Play Area Upgrades / <b>S11017</b>	480,858	-	74,367	555,225
<b>Park &amp; Recreation Total</b>	<b>\$ 170,363,691</b>	<b>\$ 18,235,407</b>	<b>\$ 199,222,348</b>	<b>\$ 387,821,446</b>



**Page Intentionally Left Blank**

## Park & Recreation

### Angier Elementary School Joint Use / S00762

<b>Council District:</b> 7	<b>Priority Score:</b> 62
<b>Community Plan:</b> Serra Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2009 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$46,117 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are refined.

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

**Schedule:** Design has been completed. Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 443,060	\$ 1,286,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,000
Serra Mesa - Urban Community	400132	-	477,000	-	-	-	-	-	-	-	-	477,000
<b>Total</b>		<b>\$ 443,060</b>	<b>\$ 1,763,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,207,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs 0.00	0.28	0.28	0.28	0.28
	Total Impact \$ -	\$ 46,117	\$ 47,303	\$ 47,922	\$ 48,600

## Park & Recreation

### Balboa Park Arcade / AGF00002

<b>Council District:</b> 3	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> Annual
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Meredith Dawson
<b>Duration:</b> 2010 - 2020	619-525-8217
<b>Improv Type:</b> New	dawsonm@sandiego.gov

### Parks - Miscellaneous Parks

**Description:** This annual allocation provides for the reconstruction of historic structures in Balboa Park. Projects within this annual allocation include: reconstructing the historic West Arcade along the north side of El Prado between the Museum of Man and Museum of Art; restoring the historic ornamentation on the Museum of Man frontpiece and California Tower; restoring the historic ornamentation on the Museum of Art frontpiece and ten window surrounds; minor repairs to the reconstructed ornamentation on the Casa del Prado building and theater; construction of Phase 1 of the Veterans Memorial Garden on approximately one acre of park land adjacent to the Veterans Museum and Memorial Center; and conducting a study of the California Tower for seismic resistance, including construction documents, specifications, and cost estimates for construction.

**Justification:** This project will provide for the reconstruction of historic structures in Balboa Park which will enhance the structures and will improve park user experience.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** These projects are consistent with the Balboa Park Master Plan, Central Mesa Precise Plan, and are in conformance with the City's General Plan.

**Schedule:** The West Arcade Reconstruction, Museum of Man/California Tower Ornamentation, Museum of Art Ornamentation, Veteran's Memorial Garden, California Tower Seismic Retrofit Study, and Casa del Prado Ornamentation projects are complete.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 2,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,048
Grant Fund - State	600001	300,000	-	-	-	-	-	-	-	-	-	300,000
Public/Private Partnership Fund	200376	8,483	-	-	-	-	-	-	-	-	-	8,483
<b>Total</b>		<b>\$ 308,483</b>	<b>\$ 2,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>310,531</b>

## Park & Recreation

### Balboa Park Golf Course / AEA00002

### Golf Courses

<b>Council District:</b> 3	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Bragado, Alex
<b>Duration:</b> 2010 - 2020	858-552-1635
<b>Improv Type:</b> Betterment	abragado@sandiego.gov

**Description:** This annual allocation provides for unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Balboa Park which may include minor replacements of existing golf course building structures and golf course fairway and green systems.

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

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

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

**Summary of Project Changes:** Golf course funding in the amount of \$655,000 is allocated to this project for Fiscal Year 2014.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 85,949	\$ 1,389,764	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,130,712
CIP Contributions from General Fund	400265	-	6,743	-	-	-	-	-	-	-	-	6,743
Historical Fund	X999	13,371	-	-	-	-	-	-	-	-	-	13,371
Unappropriated Reserve - Balboa Park CIP Fund	200215	86,324	12,839	-	-	-	-	-	-	-	-	99,163
<b>Total</b>		<b>\$ 185,643</b>	<b>\$ 1,409,347</b>	<b>\$ 655,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,249,989</b>

## Park & Recreation

### Balboa Park Golf Course # Clubhouse / S00614

<b>Council District:</b> 3	<b>Priority Score:</b> 44
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 1994 - 2016	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

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

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

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

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

**Schedule:** Design began in Fiscal Year 2011 and is anticipated to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016.

**Summary of Project Changes:** Golf Course Funding in the amount of \$1.1 million is being added to the project in Fiscal Year 2014 to continue design. Project schedule has been revised to completion of design in Fiscal Year 2015, and it is anticipated that \$9.5 million will be added to the project in Fiscal Year 2016 for construction.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 563,847	\$ 574,273	\$ 1,100,000	\$ -	\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ 11,738,120
<b>Total</b>		<b>\$ 563,847</b>	<b>\$ 574,273</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,738,120</b>

## Park & Recreation

### Balboa Park Golf Course Irrigation System / S00632

### Golf Courses

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2009 - 2013	619-533-5328
<b>Improv Type:</b> Betterment	adarvishi@sandiego.gov

**Description:** This project provides for a new irrigation system for the 18-hole and 9-hole golf courses at Balboa Park.

**Justification:** The existing irrigation system is antiquated, deteriorated, and inefficient.

**Operating Budget Impact:** None.

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

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

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Balboa Park Golf Course CIP Fund	700044	\$ 3,799,333	\$ 667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
Private & Others Contrib-CIP	400264	207,332	-	-	-	-	-	-	-	-	-	207,332
<b>Total</b>		<b>\$ 4,006,665</b>	<b>\$ 667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,007,332</b>

## Park & Recreation

### Bay Terraces Parkside-Greenbelt Lighting / S14008

<b>Council District:</b> 4	<b>Priority Score:</b> 48
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> New	<b>Contact Information:</b> Field, Andy
<b>Duration:</b> 2014 - 2016	619-685-1350
<b>Improv Type:</b> Betterment	afield@sandiego.gov

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

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

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

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

**Schedule:** Design and construction are scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Bay Terraces - Parkside MAD Fund	200091	\$ -	\$ -	\$ 74,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,829
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,829</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Park & Recreation - BAY TERRACES - PARKS	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ 888	\$ 888	\$ 888	\$ 888



## Park & Recreation

### Beyer Park Development / S00752

<b>Council District:</b> 8	<b>Priority Score:</b> 12
<b>Community Plan:</b> Otay Mesa, San Ysidro	<b>Priority Category:</b> Low
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2002 - 2019	619-525-8233
<b>Improv Type:</b> New	hgreenstein@sandiego.gov

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

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

**Operating Budget Impact:** 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 \$147,000 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 San Ysidro Community Plan and will be included in the Otay Mesa Community Plan as part of the community plan update process. The project is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 2002. Preliminary design was completed in Fiscal Year 2008; however, this project will not be completed within the next five years. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro Communities. Design and construction will be scheduled and completed when funding is available.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 183,741	\$ 28,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,000,000	13,000,000
<b>Total</b>		<b>\$ 183,741</b>	<b>\$ 28,259</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>13,000,000</b>	<b>\$ 13,212,000</b>

## Park & Recreation

### Bird Rock Median Lighting / S11007

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

<b>Council District:</b> 1	<b>Priority Score:</b> 41
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Qasem, Labib
<b>Duration:</b> 2011 - 2014	619-533-6670
<b>Improv Type:</b> New	lqasem@sandiego.gov

**Description:** This project will provide for the lighting of medians located within the Bird Rock Maintenance Assessment District.

**Justification:** Median street lighting will provide illumination of planting and trees within Bird Rock along La Jolla Boulevard. Street lighting within the boundaries of the Bird Rock Maintenance Assessment District is an identified improvement in accordance with the Assessment Engineer's Report.

**Operating Budget Impact:** The Bird Rock Maintenance Assessment District will provide for maintenance and energy costs associated with the enhanced street lighting.

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

**Schedule:** Design has been completed. Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Bird Rock MAD Fund	200103	\$ 208,810	\$ 20,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	229,000
<b>Total</b>		<b>\$ 208,810</b>	<b>\$ 20,190</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>229,000</b>

## Park & Recreation

### Black Mountain Park Survey & Management Plan / S00670

### Parks - Open Space

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2005 - 2014	619-685-1301
<b>Improv Type:</b> Betterment	lball@sandiego.gov

**Description:** This project provides for preparation of a cultural and historical resources survey and management plan in Black Mountain Open Space Park.

**Justification:** The survey and management plan will be used to guide the management and interpretation of Black Mountain Open Space Park's cultural and historical resources.

**Operating Budget Impact:** None.

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

**Schedule:** The survey and management plan was completed in Fiscal Year 2007. Review of plan is underway by Development Services Department and anticipated to be completed by the end of the fiscal year.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Blk Mtn Ranch Dev Contribution	400200	\$ 85,279	\$ 14,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
PV Est-Other P & R Facilities	400221	40,000	-	-	-	-	-	-	-	-	-	40,000
<b>Total</b>		<b>\$ 125,279</b>	<b>\$ 14,721</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>

## Park & Recreation

### Cabrillo Heights Neighborhood Park Improvements / S00763

**Council District:** 7  
**Community Plan:** Serra Mesa  
**Project Status:** Continuing  
**Duration:** 2009 - 2014  
**Improv Type:** Betterment

### Parks - Miscellaneous Parks

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

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$3,746 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction is anticipated to begin in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 230,925	\$ 447,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	678,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	165,000	165,000
<b>Total</b>		<b>\$ 230,925</b>	<b>\$ 447,075</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 843,000</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.02	0.02	0.02	0.02
	Total Impact \$	\$ -	\$ 3,746	\$ 3,832	\$ 3,875	\$ 3,923

## Park & Recreation

### California Tower Seismic Retrofit / L12003

### Parks - Resource Based

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2013 - 2019	619-533-5328
<b>Improv Type:</b> Betterment	adarvishi@sandiego.gov

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

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

**Operating Budget Impact:** None

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

**Schedule:** Phase I design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014. Phase I construction is scheduled in Fiscal Year 2014. Phase II design and construction will be scheduled upon identification of funding.

**Summary of Project Changes:** Previously this project was a sublet of an annual allocation and has now been converted to a stand-alone project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 65,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	65,415
Private & Others Contrib-CIP	400264	20,000	-	-	-	-	-	-	-	-	-	20,000
Public/Private Partnership Fund	200376	190,197	-	-	-	-	-	-	-	-	-	190,197
Regional Park Improvements Fund	200391	120,845	629,155	-	-	-	-	-	-	-	-	750,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
<b>Total</b>		<b>\$ 396,457</b>	<b>\$ 629,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,500,000</b>	<b>\$ 2,525,612</b>

## Park & Recreation

### Camino Santa Fe Median Improvements / S10037

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

<b>Council District:</b> 5	<b>Priority Score:</b> 41
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Field, Andy
<b>Duration:</b> 2011 - 2016	619-685-1350
<b>Improv Type:</b> Replacement	afield@sandiego.gov

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

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

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

**Schedule:** Design is scheduled to be completed in Fiscal Year 2014 and construction is scheduled to be completed in Fiscal Year 2016.

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Caminito Santa Fe MAD CIP	200624	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	210,000
Camino Santa Fe MAD Fund	200081	-	30,000	-	-	-	-	-	-	-	-	30,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>240,000</b>

## Park & Recreation

### Canyonside Community Park / S00768

### Parks - Community

<b>Council District:</b> 6	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2008 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for the conversion of existing, outdated luminaries to energy efficient luminaries at Canyonside Community Park Sportsfields 6 through 9.

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

**Justification:** Upgrading light levels to current safety standards would provide for better lamination of the sportsfields for recreational users.

**Schedule:** Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2011.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014							Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Blk Mtn Ranch Dev Agreement	400245	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Penasquitos East-Pk Dev Fund	400106	88,197	116,803	-	-	-	-	-	-	-	-	-	205,000
<b>Total</b>		<b>\$ 228,197</b>	<b>\$ 116,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,000</b>

## Park & Recreation

### Canyonside Community Park / S00637

### Parks - Community

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2001 - 2014	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**Description:** This project provides for upgrading existing lighting at Canyonside Community Park Sportsfield no. 1.

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

**Justification:** Additional lighting is needed to upgrade the lighting levels at Canyonside Community Park Sportsfield no. 1.

**Schedule:** Design was completed in Fiscal Year 2002. Construction was completed Fiscal Year 2003.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Blk Mtn Ranch Dev Agreement	400245	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Penasquitos East-Pk Dev Fund	400106	11,000	-	-	-	-	-	-	-	-	-	11,000
Public/Private Partnership Fund	200376	13,000	-	-	-	-	-	-	-	-	-	13,000
<b>Total</b>		<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>74,000</b>



## Park & Recreation

### Canyonside Community Park Improvements / S12004

### Parks - Community

<b>Council District:</b> 6	<b>Priority Score:</b> 22
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2012 - 2016	619-533-5197
<b>Improv Type:</b> Betterment	mcalleran@sandiego.gov

**Description:** This project provides for miscellaneous improvements to serve park users, such as drainage repair at the rear parking lot, and creation of a parking area along the north boundary to accommodate overflow parking needs at the Canyonside Community Park.

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

**Operating Budget Impact:** This project provides for upgrades and expansion for an existing facility. These upgrades will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$11,686 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2015. Construction is anticipated to begin in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Penasquitos South-Major Dist	400023	\$ -	\$ 49,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,833
PV Est-Other P & R Facilities	400221	32,528	267,472	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 32,528</b>	<b>\$ 317,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 349,833</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs 0.00	0.07	0.07	0.07	0.07
	Total Impact \$ -	\$ 11,686	\$ 11,983	\$ 12,137	\$ 12,307

## Park & Recreation

### Carmel Country Road Median Improvements / S10039

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

<b>Council District:</b> 1	<b>Priority Score:</b> 27
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Palaseyed, Abi
<b>Duration:</b> 2010 - 2016	619-533-4654
<b>Improv Type:</b> Replacement	apalaseyed@sandiego.gov

**Description:** This project provides for the installation of landscaping and accompanying stamped concrete to an unimproved median along Carmel Country Road.

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

**Justification:** The benefit of this project is to improve the visual quality and integrity of the street medians through street and landscaping improvements.

**Schedule:** Construction was completed in Fiscal Year 2012.

**Operating Budget Impact:** The existing unimproved median is currently maintained for trash and weed removal by the Carmel Valley Maintenance Assessment District. Once the project is completed, the additional landscape maintenance services will be funded by the District.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Valley MAD Fund	200033	\$ 2,582	\$ 12,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
Carmel Valley MAD CIP	200620	175,000	0	-	-	-	-	-	-	-	-	175,000
<b>Total</b>		<b>\$ 177,582</b>	<b>\$ 12,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>190,000</b>

## Park & Recreation

### Carmel Grove Mini Park Play Area Upgrade / S00659

### Parks - Mini Parks

<b>Council District:</b> 1	<b>Priority Score:</b> 91
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2005 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area in Carmel Grove Mini-Park. Improvements will include new children's play equipment and surfacing, site furnishings, path of travel, and street parking with ramp in compliance with State and federal safety and accessibility guidelines.

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

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Neighborhood 1 Precise Plan, the Carmel Valley Community Plan, and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2012. Construction was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 444,423	\$ 29,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,702
Carmel Valley North-FBA	400081	7,156	-	-	-	-	-	-	-	-	-	7,156
<b>Total</b>		<b>\$ 451,579</b>	<b>\$ 29,279</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,858</b>

## Park & Recreation

### Carmel Valley Community Park South-Neighborhood8A / S00750

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Carmel Valley, Torrey Hills (Sorrento Hills)	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2004 - 2012	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**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 General Plan.

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

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

**Schedule:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2010.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	\$ 7,398,385	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,398,385
Torrey Hills Park Dev Fund	400108	11,000	-	-	-	-	-	-	-	-	-	11,000
Torrey Reserve Gateway Dev Con	400199	2,006,596	-	-	-	-	-	-	-	-	-	2,006,596
<b>Total</b>		<b>\$ 9,415,981</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,415,981</b>

## Park & Recreation

### Carmel Valley Landscaping and Irrigation / L14000

**Council District:** 1  
**Community Plan:** Carmel Valley  
**Project Status:** New  
**Duration:** 2014 - 2018  
**Improv Type:** Betterment

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

**Priority Score:** 42  
**Priority Category:** Medium  
**Contact Information:** Field, Andy  
 619-685-1350  
 afield@sandiego.gov

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

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

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

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

**Schedule:** Design of the initial group of sub-projects is anticipated to begin in Fiscal Year 2014. Depending on the timeline required for design for each sub-project, construction is anticipated to begin in Fiscal Year 2015.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Valley MAD Fund	200033	\$ -	\$ -	250,000	\$ -	150,000	100,000	\$ -	\$ -	\$ -	\$ -	500,000
<b>Total</b>		\$ -	\$ -	250,000	\$ -	150,000	100,000	\$ -	\$ -	\$ -	\$ -	500,000

## Park & Recreation

### Carmel Valley Neighborhood Park #8 / S00642

### Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> 55
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2007 - 2017	619-525-8233
<b>Improv Type:</b> New	hgreenstein@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$46,687 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** The land was acquired as part of the Carmel Valley Restoration and Enhancement Project. Design began in Fiscal Year 2009 and is anticipated to be completed once access to the park site is secured/acquired through the adjacent private property. Construction is anticipated to begin in Fiscal Year 2017 contingent upon the actual rate of fees collected within the community to fund this project.

**Summary of Project Changes:** No significant change to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 25,270	\$ 2,184,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000
Carmel Valley South FBA	400087	97,480	2,652,520	-	-	-	-	-	-	-	-	2,750,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,179,350	1,179,350
<b>Total</b>		<b>\$ 122,750</b>	<b>\$ 4,837,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,179,350</b>	<b>\$ 6,139,350</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.28
<b>Total Impact</b>	\$ -	\$ -	\$ -	\$ -	46,687

## Park & Recreation

### Central Avenue Mini Park Acquisition/Development / S00992

<b>Council District:</b> 9	<b>Priority Score:</b> 39
<b>Community Plan:</b> City Heights (Mid-City)	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2005 - 2015	619-533-5301
<b>Improv Type:</b> Betterment	smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is \$3,844, based on the Park & Recreation Department's current cost to maintain various landscaped areas.

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

**Schedule:** Land acquisition was completed in Fiscal Year 2008. General Development Plan design began in Fiscal Year 2011 and was approved by the Park & Recreation Board mid-Fiscal Year 2013. Design began in late Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2014.

**Summary of Project Changes:** Funding in the amount of \$1.2 million from Mid-City - Park Dev Fund is being allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	135,000
Highland/Landis(East SD)-Major	400059	-	5,673	-	-	-	-	-	-	-	-	5,673
Historical Fund	X999	56,000	-	-	-	-	-	-	-	-	-	56,000
Mid-City - Park Dev Fund	400109	405,679	93,321	1,200,000	-	-	-	-	-	-	-	1,699,000
Pk/Rec Bldg Permit Fee Dist-D	400076	-	21,041	-	-	-	-	-	-	-	-	21,041
RDA Contributions to City Heights Project Fund	200347	150,000	-	-	-	-	-	-	-	-	-	150,000
<b>Total</b>		<b>\$ 746,679</b>	<b>\$ 120,035</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,066,714</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.03	0.03	0.03
	Total Impact \$	\$ -	\$ 3,844	\$ 3,971	\$ 4,109

## Park & Recreation

### Central Avenue Mini Park Phase II Skate Plaza / S14010

### Parks - Neighborhood

<b>Council District:</b> 9	<b>Priority Score:</b> 57
<b>Community Plan:</b> Mid-City: City Heights	<b>Priority Category:</b> Medium
<b>Project Status:</b> New	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2014 - 2017	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The operating budget impact estimate is based on the Park & Recreation Department's current cost to maintain various landscape areas, which includes a full-time grounds maintenance worker. Operation costs for the project will be revised as the project is refined and construction is completed.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014 and construction is anticipated to be completed in Fiscal Year 2015.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ 846,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,950
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,950</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	1.00	1.00	1.00
	Total Impact \$	\$ -	\$ -	\$ 61,159	\$ 65,393	\$ 67,610



## Park & Recreation

### Chicano Park ADA Upgrades / S13003

<b>Council District:</b> 8	<b>Priority Score:</b> 57
<b>Community Plan:</b> Barrio Logan	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Harkness, Jeffrey
<b>Duration:</b> 2013 - 2017	619-533-6595
<b>Improv Type:</b> Betterment	jharkness@sandiego.gov

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

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

**Operating Budget Impact:** Operational costs will not change significantly because the proposed improvements replace existing facilities. Operational costs for the project will be revised as the project is refined.

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

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

**Summary of Project Changes:** \$300,000 in Development Impact Fee funding is being allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Memorial(Southeast SD)Maj Dist	400061	-	10,657	-	-	-	-	-	-	-	-	10,657
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,791,697	1,791,697
<b>Total</b>		<b>\$ -</b>	<b>\$ 410,657</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,791,697</b>	<b>\$ 2,502,354</b>

## Park & Recreation

### Chollas Community Park / S00654

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

### Parks - Resource Based

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

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$84,000 is based upon the Park & Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

**Schedule:** Phase I improvements are complete. Phase II design and construction documents are complete and the project is ready to be advertised for bidding; however, the project is on hold until funding can be identified.

**Summary of Project Changes:** Redevelopment funding in the amount of \$839,389 was deappropriated due to the dissolution of the San Diego Redevelopment Agency and is now reflected in the unidentified funding column. The total estimated cost of this project remains as \$30.2 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Chollas - Major District	400058	\$ 20,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,695
Crossroads Redevelopmen CIP Contributions Fund	200357	112,611	-	-	-	-	-	-	-	-	-	112,611
CIP Contributions from General Fund	400265	285,350	(5,350)	-	-	-	-	-	-	-	-	280,000
Historical Fund	X999	2,192,000	-	-	-	-	-	-	-	-	-	2,192,000
Mid-City - Park Dev Fund	400109	381,550	-	-	-	-	-	-	-	-	-	381,550
OB Plygrd Surface RZH2002	400018	-	5,350	-	-	-	-	-	-	-	-	5,350
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	27,183,356	27,183,356
<b>Total</b>		<b>\$ 2,992,206</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,183,356</b>	<b>\$ 30,175,562</b>

## Park & Recreation

### Chollas Lake Park Playground Improvements / S14002

### Parks - Community

<b>Council District:</b> 4	<b>Priority Score:</b> 40
<b>Community Plan:</b> Mid-City: Eastern Area	<b>Priority Category:</b> Low
<b>Project Status:</b> New	<b>Contact Information:</b> Harkness, Jeffrey
<b>Duration:</b> 2014 - 2016	619-533-6595
<b>Improv Type:</b> Replacement	jharkness@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014 and construction is scheduled to be completed in Fiscal Year 2016.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Regional Park Improvements Fund	200391	\$ -	\$ -	989,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	989,000
<b>Total</b>		\$ -	\$ -	989,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	989,000

## Park & Recreation

### City Heights Square Mini-Park / S01070

<b>Council District:</b> 9	<b>Priority Score:</b> 76
<b>Community Plan:</b> City Heights (Mid-City)	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2009 - 2015	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 5,348 square foot (0.123 acre) public mini-park, in the City Heights area of the Mid-City Community. Improvements will include amenities such as seating, walkways, picnic areas, landscaping, irrigation, and security lighting.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Construction began mid-Fiscal Year 2013 and is anticipated to be completed by mid-Fiscal Year 2014.

**Summary of Project Changes:** In Fiscal Year 2013, a Council Action (R-307747) was approved to appropriate \$200,000 from Mid-City Park Development Fund to offset the deappropriation of Redevelopment Agency Contributions to CIP funding. The total estimated cost of this project remains as \$931,500.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CH RDA Contribution To CIP	200600	\$ 706,072	\$ 25,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	731,500
Mid-City - Park Dev Fund	400109	39,684	160,316	-	-	-	-	-	-	-	-	200,000
<b>Total</b>		<b>\$ 745,755</b>	<b>\$ 185,745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>931,500</b>

## Park & Recreation

### Coastal Erosion and Access / AGF00006

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2020  
**Improv Type:** New

### Parks - Miscellaneous Parks

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Darvishi, Ali  
 619-533-5328  
 adarvishi@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Beach access to Shell Beach and at Sea Ridge Avenue were completed in Fiscal Year 2008. South Casa Beach access was completed in Fiscal Year 2011. Construction of Pescadero Avenue and Diamond Street Access is scheduled to be completed in Fiscal Year 2014. Design for the next three locations began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Future design and construction will be scheduled as funding becomes available.

**Summary of Project Changes:** An additional \$310,000 in Regional Park Improvement funding is added to the Fiscal Year 2014 to fund the re-construction of three additional beach access locations along the shoreline.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 184,994	\$ 38,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	223,783
Regional Park Improvements Fund	200391	138,891	241,349	310,000	-	-	-	-	-	-	-	690,240
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,400,000	2,400,000
<b>Total</b>		<b>\$ 323,885</b>	<b>\$ 280,138</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,400,000</b>	<b>\$ 3,314,023</b>

## Park & Recreation

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

<b>Council District:</b> 5	<b>Priority Score:</b> 50
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Palaseyed, Abi
<b>Duration:</b> 2012 - 2015	619-533-4654
<b>Improv Type:</b> Replacement	apalaseyed@sandiego.gov

**Description:** This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Rancho Bernardo community. The first two phases of this project converted medians along Pomerado Road near the intersection with Rancho Bernardo Road. Additional future locations include existing asphalt medians along Rancho Bernardo Road, Bernardo Center Drive, Pomerado Road, and other identified roadways within the Rancho Bernardo Maintenance Assessment District boundaries.

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

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

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

**Schedule:** Construction for the first and second phases of this project began and were completed in Fiscal Year 2012. Additional locations will be scheduled in Fiscal Year 2014.

**Summary of Project Changes:** An additional \$125,000 is allocated to this project in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	\$ -	\$ 63,160	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,160
<b>Total</b>		\$ -	\$ 63,160	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,160

## Park & Recreation

### Cowles Mountain Access Road Rehabilitation / S14001

### Parks - Open Space

<b>Council District:</b> 7	<b>Priority Score:</b> 48
<b>Community Plan:</b> Navajo	<b>Priority Category:</b> Medium
<b>Project Status:</b> New	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2014 - 2015	619-685-1301
<b>Improv Type:</b> Replacement - Rehab	lball@sandiego.gov

**Description:** This project provides for rehabilitation of approximately 1.6 miles of service/access road on the east side of Cowles Mountain within Mission Trails Regional Park. The rehabilitated road will provide safer access for recreational users (bikers/hikers), emergency personnel, and service providers for the communications antenna on top of the mountain.

**Justification:** This project will improve and prolong safe access to the top of the mountain for recreation users and service providers, as well as protecting a valuable park asset and lease revenue generators.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction is anticipated to begin in Fiscal Year 2014 contingent upon the identification of additional funding.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
EGF CIP Fund 1/3	200110	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	15,000	15,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>15,000</b>	<b>\$ 40,000</b>

## Park & Recreation

### Crest Canyon Resource Management Plan / S10067

### Parks - Open Space

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Torrey Pines	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Miller, Betsy
<b>Duration:</b> 2011 - 2016	619-685-1314
<b>Improv Type:</b> New	bmiller@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** This project began in Fiscal Year 2012 and will be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 2,856	\$ 72,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 2,856</b>	<b>\$ 72,144</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>



## Park & Recreation

### Crystal Pier Improvements / S11014

### Parks - Resource Based

<b>Council District:</b> 2	<b>Priority Score:</b> 70
<b>Community Plan:</b> Pacific Beach	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Espinoza, Julian
<b>Duration:</b> 2011 - 2013	619-533-4384
<b>Improv Type:</b> Betterment	jespinoza@sandiego.gov

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

**Schedule:** The study was initiated in Fiscal Year 2012 and completed in Fiscal Year 2013. A long-term solution has yet to be determined. However, the pier replacement cost, which includes design and construction, is estimated to be \$11 million and is listed in the unidentified column.

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

**Summary of Project Changes:** The total project cost has increased by the amount of \$11 million in unidentified funding to reflect the estimated pier replacement cost. No other significant change has been made to this project for Fiscal Year 2014.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 235,063	\$ 64,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,000,000	11,000,000
<b>Total</b>		<b>\$ 235,063</b>	<b>\$ 64,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,000,000</b>	<b>\$ 11,300,000</b>

## Park & Recreation

### Dailard Neighborhood Park-Play Area Upgrades / S10028

### Parks - Neighborhood

<b>Council District:</b> 7	<b>Priority Score:</b> 86
<b>Community Plan:</b> Navajo	<b>Priority Category:</b> High
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Kelleher, Barry
<b>Duration:</b> 2010 - 2014	619-533-5219
<b>Improv Type:</b> Betterment	bkelleher@sandiego.gov

**Description:** This project provides for the design and construction of accessibility upgrades and improvements to the children's play area and to the park site, including accessible paths of travel to meet current accessibility standards.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2013.

**Summary of Project Changes:** This project is complete and will be closed in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Navajo Urban Comm	400116	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
Pk/Rec Bldg Permit Fee Dist C	400075	6,732	3,603	-	-	-	-	-	-	-	-	10,335
<b>Total</b>		<b>\$ 406,732</b>	<b>\$ 3,603</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>410,335</b>

## Park & Recreation

### Del Mar Heights Road Multi-use Trail Undercrossing / RD12004

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Pacific Highlands Ranch	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> January, Frank
<b>Duration:</b> 2012 - 2016	619-533-3699
<b>Improv Type:</b> New	fjanuary@sandiego.gov

**Description:** This project provides for the construction of a trail undercrossing beneath Del Mar Heights Road as part of the hiking and riding trail system for Pacific Highlands Ranch. This is project P-10.2 in the Pacific Highlands Ranch Public Facilities Financing Plan (PFFP).

**Justification:** This project will allow pedestrian and equestrian activities to pass Underneath Del Mar Heights road near the westerly boundary of the community without impacting the roadway or imposing a safety risk for those engaged in equestrian activities. In addition, the project provides a connection of regional trails between Pecos Canyon and the San Dieguito River Valley.

**Operating Budget Impact:** None.

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

**Schedule:** The project will be completed in several phases over a number of years contingent upon the rate of development within the Pacific Highlands Ranch community.

**Summary of Project Changes:** Total project cost has been updated per the Pacific Highlands Ranch's PFFP.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 90,233	\$ 767	\$ -	\$ 409,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 90,233</b>	<b>\$ 767</b>	<b>\$ -</b>	<b>\$ 409,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## Park & Recreation

### Del Mar Mesa Acquisition / S00998

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2002 - 2014	619-525-8233
<b>Improv Type:</b> New	hgreenstein@sandiego.gov

**Description:** This project provides for land acquisition in the Del Mar Mesa community planning area and surrounding future urbanizing 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 Impact:** None.

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

### Parks - Miscellaneous Parks

**Schedule:** Land acquisition in Del Mar Mesa began in Fiscal Year 2002 and was substantially completed in Fiscal Year 2007 with available funding. However, additional land acquisition will continue using remaining and additional funding for land acquisitions in Del Mar Mesa and the future urbanizing area as long as lands within and adjacent to the Multiple Habitat Planning Area are available from willing sellers. It is anticipated these funds will be expended in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 506,164	\$ 167,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 674,000
Historical Fund	X999	1,373,994	-	-	-	-	-	-	-	-	-	1,373,994
<b>Total</b>		<b>\$ 1,880,158</b>	<b>\$ 167,836</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,047,994</b>

## Park & Recreation

### Del Mar Mesa Central Multi Use Trail / S00890

### Parks - Trails

<b>Council District:</b> 1	<b>Priority Score:</b> 19
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2003 - 2014	619-685-1301
<b>Improv Type:</b> New	lball@sandiego.gov

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

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

**Operating Budget Impact:** This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$2,000 is based upon the Park & Recreation Department's current cost to maintain trails.

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

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 2,648	\$ 158,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,000
<b>Total</b>		<b>\$ 2,648</b>	<b>\$ 158,352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

# Park & Recreation

## Del Mar Mesa Neighborhood Park / S00648

## Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2003 - 2018	619-525-8233
<b>Improv Type:</b> New	hgreenstein@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of a four useable acre neighborhood park to serve the Del Mar Mesa population. Improvements will include turf for active and passive recreation, a children's play area, and a prefabricated comfort station.

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

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

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

**Schedule:** Land acquisition was completed in Fiscal Year 2005 and design was completed in Fiscal Year 2007.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,339,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,339,646
<b>Total</b>		<b>\$ 1,339,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,339,646</b>

### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.28	0.28	0.28
	Total Impact \$	\$ -	\$ -	\$ 46,447	\$ 47,633	\$ 48,252

## Park & Recreation

### Del Mar Mesa Neighborhood Park Ph II / S13023

### Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> 55
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2013 - 2018	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operation budget for personnel and non-personnel expenses. The operating budget impact estimate is based on the Park & Recreation Department's current cost to maintain various landscaped areas, which includes a part-time Grounds Maintenance Worker. Operation costs for the project will be revised as the project is refined and construction is completed.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014. Construction is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ -	\$ 1,400,000	\$ -	\$ 660,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,060,354
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 660,354</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,060,354</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.75	0.75	0.75
	Total Impact \$	\$ -	\$ -	\$ 86,986	\$ 89,793	\$ 91,337

## Park & Recreation

### Del Mar Mesa Northern Hiking/Equestrian Trail / S00892

<b>Council District:</b> 1	<b>Parks - Trails</b>
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Score:</b> 19
<b>Project Status:</b> Continuing	<b>Priority Category:</b> Low
<b>Duration:</b> 2002 - 2014	<b>Contact Information:</b> Ball, Laura
<b>Improv Type:</b> New	619-685-1301
	lball@sandiego.gov

**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 Impact:** This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$3,030 is based upon the Park & Recreation Department's current cost to maintain trails.

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

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 30,504	\$ 355,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000
<b>Total</b>		<b>\$ 30,504</b>	<b>\$ 355,496</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386,000</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact \$	\$ -	\$ 3,030	\$ 3,030	\$ 3,030	\$ 3,030



## Park & Recreation

### Del Mar Mesa Southern Multi-Use Trail / S00889

<b>Council District:</b> 1	<b>Parks - Trails</b>
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Score:</b> 19
<b>Project Status:</b> Continuing	<b>Priority Category:</b> Low
<b>Duration:</b> 2002 - 2014	<b>Contact Information:</b> Ball, Laura
<b>Improv Type:</b> New	619-685-1301
	lball@sandiego.gov

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

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

**Schedule:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed when funding is identified. This project is being completed in segments and is dependent upon the actual rate of development within the community.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
Del Mar Mesa FBA	400089	\$ 8,617	\$ 101,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,300
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	150,000	150,000
<b>Total</b>		<b>\$ 8,617</b>	<b>\$ 101,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>150,000</b>	<b>\$ 260,300</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL</b>	FTEs	0.00	0.00	0.00	0.00
<b>FUND</b>	Total Impact \$	\$ -	\$ -	\$ -	\$ 1,000

## Park & Recreation

### Del Mar Terrace Street Improvements / L14003

<b>Council District:</b> 1	<b>Priority Score:</b> 34
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> Low
<b>Project Status:</b> New	<b>Contact Information:</b> Field, Andy
<b>Duration:</b> 2014 - 2027	619-685-1350
<b>Improv Type:</b> Betterment	afield@sandiego.gov

**Description:** This project will provide for the resurfacing and slurry sealing of residential streets within the Del Mar Terrace Maintenance Assessment District (MAD). Additional improvements may include upgrades to asphalt berms and curb and gutter installation where needed.

**Justification:** This project is an indentified improvement in the Del Mar Terrace Maintenance Assessment District which includes slurry seal maintenance every five years and resurfacing every fifteen years.

**Operating Budget Impact:** None.

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

**Schedule:** This project addresses on-going maintenance requirements. Project schedule is dependent upon funding availability.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014. Del Mar Terrace MAD funding in the amount of \$65,000 has been re-allocated from S10038 - Del Mar Terrace Street Improvements to this project in order to establish a phase funded project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Terrace MAD Fund	200059	\$ -	\$ -	65,000	\$ -	65,000	65,000	455,000	65,000	\$ -	\$ -	715,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>65,000</b>	<b>\$ -</b>	<b>65,000</b>	<b>65,000</b>	<b>455,000</b>	<b>65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>715,000</b>

## Park & Recreation

### Del Mar Terrace Street Improvements / S10038

### Trans - Roadway

<b>Council District:</b> 1	<b>Priority Score:</b> 34
<b>Community Plan:</b> Torrey Pines	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> LaSelle, Kim
<b>Duration:</b> 2010 - 2016	619-527-5455
<b>Improv Type:</b> Betterment	klaselle@sandiego.gov

**Description:** This project will provide for the resurfacing and slurry sealing of residential streets within the Del Mar Terrace Maintenance Assessment District (MAD). Additional improvements may include upgrades to asphalt berms and curb and gutter installation where needed.

**Justification:** This project is an identified improvement in the Del Mar Terrace Maintenance Assessment District which includes slurry seal maintenance every five years and resurfacing every 15 years.

**Operating Budget Impact:** None.

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

**Schedule:** This project addresses on-going maintenance requirements. Project schedule is dependent upon funding availability.

**Summary of Project Changes:** L14003 - Del Mar Terrace Street Improvements replaces the former stand-alone (S10038 - Del Mar Terrace Street Improvements) project in order to provide a method of phase funding planned improvements. This project is anticipated to be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Terrace CIP Fund	200060	\$ 222,404	\$ 427,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Del Mar Terrace MAD Fund	200059	-	65,000	-	-	-	-	-	-	-	-	65,000
<b>Total</b>		<b>\$ 222,404</b>	<b>\$ 492,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,000</b>

## Park & Recreation

### Del Mar Trails Park Play Area Upgrades / S11016

### Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> 91
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2011 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes an accessible on-street parking space, curb ramp, site furniture, and accessible play area equipment and surfacing.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Actual	Anticipated	FY 2015	FY 2016	FY 2017			
Carmel Valley Consolidated FBA	400088	\$ 557,413	\$ 38,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 596,366
<b>Total</b>		<b>\$ 557,413</b>	<b>\$ 38,953</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 596,366</b>

## Park & Recreation

### Dennery Ranch Neighborhood Park / S00636

<b>Council District:</b> 8	<b>Priority Score:</b> 16
<b>Community Plan:</b> Otay Mesa	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2005 - 2017	619-525-8233
<b>Improv Type:</b> New	hgreenstein@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an 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 \$105,000 is based upon the Park & 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 Dennery Ranch Precise Plan, and is in conformance with the City's General Plan.

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

**Summary of Project Changes:** The total project cost increased by \$4 million based on an updated Public Facilities Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 1,904	\$ 1,999,052	\$ -	\$ -	\$ 3,201,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 9,201,956
<b>Total</b>		<b>\$ 1,904</b>	<b>\$ 1,999,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,201,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 9,201,956</b>

## Park & Recreation

### El Cajon Boulevard Streetscape Improvements / S00826

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

<b>Council District:</b> 3, 9	<b>Priority Score:</b> 46
<b>Community Plan:</b> Normal Heights (Mid-City), Kensington - Talmadge (Mid-City), City Heights, North Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Lasaga, Fernando
<b>Duration:</b> 1994 - 2016	619-533-7406
<b>Improv Type:</b> New	flasaga@sandiego.gov

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

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

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

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

**Schedule:** The project is divided into several subprojects. Design and construction of decorative lights within utility undergrounding blocks 3EE and 3FF (in coordination with the Talmadge Lighting Project S00820) began in Fiscal Year 2010 and continued in Fiscal Year 2013. Design and construction of the installation of street lighting along several side streets (Euclid Avenue, 46th Street, 44th Street, and 35th Street) began in Fiscal Year 2013. Design of a project to install double acorn, teal streetlights along El Cajon Boulevard is part of a future phase not yet scheduled. Design and construction of decorative lights within utility undergrounding block 3HH began in Fiscal Year 2013. Additional street lights and curb, sidewalk, and gutter improvements are planned when funding becomes available.

**Summary of Project Changes:** An additional \$150,000 in El Cajon Boulevard MAD funding is allocated to this project in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
El Cajon Boulevard MAD Fund	200095	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Mid-City CIP Fund	200050	524,846	455,154	150,000	-	-	-	-	-	-	-	1,130,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,269,800	1,269,800
<b>Total</b>		<b>\$ 524,846</b>	<b>\$ 505,154</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,269,800</b>	<b>\$ 2,449,800</b>

## Park & Recreation

### El Cuervo Adobe Improvements / S14006

<b>Council District:</b> 5	<b>Priority Score:</b> 53
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> Medium
<b>Project Status:</b> New	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2014 - 2015	619-685-1301
<b>Improv Type:</b> Replacement - Rehab	lball@sandiego.gov

**Description:** This project provides for long-term protection of the physical remains of the historic El Cuervo Adobe located within the Rancho Penasquitos Community consistent with a 2004 Conditions Assessment Report. Improvements shall include stabilization activities to protect the remaining length of walls of the historic structure measuring thirty-one feet long by seven to nine feet tall.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014. Construction will begin after design has been completed.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ -	250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
<b>Total</b>		\$ -	\$ -	250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000

## Park & Recreation

### Evans Pond Reclaimed Water Pipeline Installation / S13010

### Reclaimed Water System - Pipelines

<b>Council District:</b> 5	<b>Priority Score:</b> 40
<b>Community Plan:</b> Scripps Miramar Ranch	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2013 - 2016	619-533-5328
<b>Improv Type:</b> New	adarvishi@sandiego.gov

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

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

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

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

**Schedule:** Planning began in Fiscal Year 2013. Design is scheduled to begin in Fiscal Year 2014. Construction is scheduled to begin and be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Scripps/Miramar Misc	400257	\$ 8,472	\$ 156,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
<b>Total</b>		<b>\$ 8,472</b>	<b>\$ 156,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Park & Recreation - SCRIPPS/ MIRAMAR MISC	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ (16,500)	\$ (16,500)	\$ (16,500)	\$ (16,500)	\$ (16,500)



## Park & Recreation

### Fairbrook Neighborhood Park - Acquisition / S01002

<b>Council District:</b> 5	<b>Priority Score:</b> 9
<b>Community Plan:</b> Scripps Miramar Ranch	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Shifflet, Robin
<b>Duration:</b> 1990 - 2015	619-533-4524
<b>Improv Type:</b> New	rshifflet@sandiego.gov

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

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

**Operating Budget Impact:** 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 General Plan.

**Schedule:** Scheduling is contingent upon development of the subdivision. The City will acquire the property for the park subsequent to completion and approval of public infrastructure improvements.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Scripps/Miramar-Major District	400029	\$ 401,306	\$ 18,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
<b>Total</b>		<b>\$ 401,306</b>	<b>\$ 18,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 420,000</b>

## Park & Recreation

### Fairbrook Neighborhood Park Development / S01083

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Scripps Miramar Ranch	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Shifflet, Robin
<b>Duration:</b> 2008 - 2020	619-533-4524
<b>Improv Type:</b> New	rshifflet@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$35,100 is based upon the Park & 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 General Plan.

**Schedule:** Scheduling is contingent upon City's acquisition of the site from a private developer. The City will acquire the property for the park subsequent to completion of public infrastructure improvements by the private developer.

**Summary of Project Changes:** It is anticipated a reduction of programmed FBA funding in the amount of \$345,076 will be reflected for this project per the approved Scripps Ranch Miramar Ranch's Public Facilities Financing Plan (PFFP) for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	\$ -	\$ 579,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,000
Scripps/Miramar-Major District	400029	1,636	1,819,364	-	(345,076)	-	-	-	-	-	-	1,475,924
<b>Total</b>		<b>\$ 1,636</b>	<b>\$ 2,398,364</b>	<b>\$ -</b>	<b>\$ (345,076)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,054,924</b>

## Park & Recreation

### Famosa Slough Salt Marsh Creation / S00605

<b>Council District:</b> 2	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Deangelis, Jeannette
<b>Duration:</b> 2003 - 2014	619-533-5497
<b>Improv Type:</b> Betterment	jdeangelis@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was completed in Fiscal Year 2005. The five-year maintenance and monitoring period began in Fiscal Year 2006 and ended in Fiscal Year 2011. In order to obtain site approval from the Resource Agencies, two additional years of maintenance and monitoring were required due to soil conditions and below average rainfall.

**Summary of Project Changes:** The two additional years of maintenance and monitoring was completed at the end of Fiscal Year 2013 and the project will be closed by the end of the fiscal year. No other significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,000
TransNet Extension Congestion Relief Fund	400169	82,753	8,247	-	-	-	-	-	-	-	-	91,000
<b>Total</b>		<b>\$ 324,753</b>	<b>\$ 8,247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,000</b>

## Park & Recreation

### Gompers Neighborhood Park- Play Area Upgrades / S11030

### Parks - Neighborhood

<b>Council District:</b> 4	<b>Priority Score:</b> 82
<b>Community Plan:</b> Southeastern San Diego	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2011 - 2014	619-533-5301
<b>Improv Type:</b> Betterment	smahmalji@sandiego.gov

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

**Justification:** This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations, and will serve the needs of existing and future residents.

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 650,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	690,000
S.E. San Diego Urban Comm	400120	304,624	185,376	-	-	-	-	-	-	-	-	490,000
<b>Total</b>		<b>\$ 954,624</b>	<b>\$ 225,376</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,180,000</b>

## Park & Recreation

### Gonzales Canyon Neighborhood Park / S00994

<b>Council District:</b> 1	<b>Parks - Neighborhood</b>
<b>Community Plan:</b> Pacific Highlands Ranch	<b>Priority Score:</b> 73
<b>Project Status:</b> Continuing	<b>Priority Category:</b> High
<b>Duration:</b> 2007 - 2016	<b>Contact Information:</b> Calleran, Mark
<b>Improv Type:</b> New	619-533-5197
	mcalleran@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of a five useable acre neighborhood park adjacent to a planned elementary school in the Gonzales Canyon area of the Pacific Highlands Ranch Community. Park amenities will include a multi-purpose turf sports field, a children's play area, multi-purpose courts, picnic facilities, security lighting, landscape, and a comfort station.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$83,665 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Land acquisition was completed in Fiscal Year 2011. Design began in Fiscal Year 2013 and construction is anticipated to begin in Fiscal Year 2015.

**Summary of Project Changes:** An additional \$1.3 million of Facilities Benefit Assessment (FBA) funding is anticipated for Fiscal Year 2014 per the Public Facilities Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,104,735	\$ 2,695,265	\$ -	\$ 1,295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,095,000
<b>Total</b>		<b>\$ 3,104,735</b>	<b>\$ 2,695,265</b>	<b>\$ -</b>	<b>\$ 1,295,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,095,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>					
FTEs	0.00	0.00	0.71	0.71	0.71
Total Impact \$	\$ -	\$ -	\$ 83,665	\$ 86,671	\$ 88,239

## Park & Recreation

### Gonzales Canyon Resource Management Plan / S10068

### Parks - Open Space

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Pacific Highlands Ranch	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Miller, Betsy
<b>Duration:</b> 2010 - 2016	619-685-1314
<b>Improv Type:</b> New	bmiller@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Development of the Resource Management Plan began in Fiscal Year 2011 and is anticipated to be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 1,047	\$ 58,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 1,047</b>	<b>\$ 58,953</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## Park & Recreation

### Hickman Fields / S00751

<b>Council District:</b> 6	<b>Priority Score:</b> 44
<b>Community Plan:</b> Kearny Mesa, Serra Mesa, Clairemont Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2008 - 2014	619-533-5139
<b>Improv Type:</b> Replacement	koliver@sandiego.gov

**Description:** This project provides for preparation of a General Development Plan Amendment to enlarge the proposed recreation center, include an aquatic complex, and to implement Phase I infrastructure improvements, such as irrigation and parking lot upgrades, on a 44-acre athletic area to serve residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities. All Phase I improvements shall be in compliance with federal, State, and local accessibility guidelines and regulations.

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

**Operating Budget Impact:** None.

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

**Schedule:** Phase I design began in Fiscal Year 2010. Phase I construction will be determined upon completion of the General Development Plan Amendment in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 149,996	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Gen Dyna-Community Improvement	400250	144,596	55,404	-	-	-	-	-	-	-	-	200,000
Kearny Mesa-Urban Comm	400136	-	150,000	-	-	-	-	-	-	-	-	150,000
<b>Total</b>		<b>\$ 294,592</b>	<b>\$ 205,408</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>500,000</b>

## Park & Recreation

### Hidden Trails Neighborhood Park / S00995

<b>Council District:</b> 8	<b>Priority Score:</b> 16
<b>Community Plan:</b> Otay Mesa	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2007 - 2018	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$48,000 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Design is anticipated to begin in late Fiscal Year 2014. Project construction is dependent upon the actual rate of development within the Otay Mesa Community.

**Summary of Project Changes:** The total project cost increased from Fiscal Year 2013 by \$1.6 million due to increased construction costs.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 1,098,234	\$ 1,321,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,420,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,288,289	2,288,289
<b>Total</b>		<b>\$ 1,098,234</b>	<b>\$ 1,321,766</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,288,289</b>	<b>\$ 4,708,289</b>



## Park & Recreation

### Hiking & Equestrian Trail Neighborhood Park #10 / S00722

<b>Council District:</b> 1	<b>Priority Score:</b> 19
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2008 - 2014	619-685-1301
<b>Improv Type:</b> New	lball@sandiego.gov

**Description:** This project provides for a multi-use trail connection from Del Mar Mesa to Carmel Valley.

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

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

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

**Schedule:** Design began in Fiscal Year 2007. Construction began in Fiscal Year 2009 in segments. The schedule is 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 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 113,366	\$ 406,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,206
Carmel Valley South FBA	400087	100,394	-	-	-	-	-	-	-	-	-	100,394
<b>Total</b>		<b>\$ 213,760</b>	<b>\$ 406,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,600</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact \$	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200

## Park & Recreation

### Hiking & Equestrian Trails - Eastern Region / S00891

<b>Council District:</b> 1	<b>Priority Score:</b> 19
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2003 - 2014	619-685-1301
<b>Improv Type:</b> New	lball@sandiego.gov

**Description:** This project provides for the construction of an unimproved multi-use trail, 8,000 feet long extending easterly from the end of Z Street to the San Diego Gas and Electric (SDG&E) 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 Impact:** Maintenance of the site will be the responsibility of SDG&E.

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

**Schedule:** Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is ongoing. Major trail segments are complete; however, construction of additional segments is dependent upon the actual rate of development within the community. The location is in an SDG&E easement corridor and work must be coordinated with SDG&E.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,195	\$ 228,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,300
<b>Total</b>		<b>\$ 1,195</b>	<b>\$ 228,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 229,300</b>

## Park & Recreation

### Home Avenue Park / S00673

### Parks - Neighborhood

<b>Council District:</b> 9	<b>Priority Score:</b> 49
<b>Community Plan:</b> City Heights (Mid-City)	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2002 - 2014	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of a new neighborhood park, 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 General Plan.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$17,595 is based upon the Park & 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: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2013. Construction is scheduled to begin and anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** Redevelopment bond funding in the amount of \$900,000 was deappropriated due to the dissolution of the San Diego Redevelopment Agency. TransNet funding in the amount of \$750,000 has been allocated to this project in Fiscal Year 2014 for the construction of traffic improvements on Home Avenue. This allocation will fully fund the project. The unidentified funding amount of \$600,000 has been removed. The revised total cost of this project is \$4.3 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 298,798	\$ 2,501,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,150
Mid-City - Park Dev Fund	400109	600,000	-	-	-	-	-	-	-	-	-	600,000
TransNet Extension Congestion Relief Fund	400169	54,810	95,190	750,000	-	-	-	-	-	-	-	900,000
<b>Total</b>		<b>\$ 953,608</b>	<b>\$ 2,596,542</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300,150</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>					
FTEs	0.00	0.24	0.24	0.24	0.24
Total Impact \$	\$ -	\$ 17,595	\$ 18,360	\$ 18,759	\$ 19,197

## Park & Recreation

### Joint Use Improvements - Citywide / AGF00003

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2010 - 2020	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**Description:** This project provides for design and construction of miscellaneous improvements to existing irrigation systems of joint-use facilities throughout the City.

**Justification:** This project will provide necessary improvements per the joint-use agreement renewal process. 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, improvements have been identified by individual on-site inspections and cost estimates.

**Operating Budget Impact:** None.

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

**Schedule:** Sub-projects will be scheduled individually based on priority, school schedules, and league use of the fields.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Antenna Lease Revenue Fund	200324	\$ 55,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,859
Grant Fund - State	600001	203,605	39,592	-	-	-	-	-	-	-	-	243,197
<b>Total</b>		<b>\$ 259,464</b>	<b>\$ 39,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,056</b>

## Park & Recreation

### Kumeyaay Lakes Berm Restoration and Dredging / S00655

<b>Council District:</b> 7	<b>Priority Score:</b> 27
<b>Community Plan:</b> Navajo	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Harkness, Jeffrey
<b>Duration:</b> 2002 - 2018	619-533-6595
<b>Improv Type:</b> Betterment	jharkness@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 39,479	\$ 35,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
Mission Trails Regional Park Fund	200403	53,243	31,757	-	-	-	-	-	-	-	-	85,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,840,000	9,840,000
<b>Total</b>		<b>\$ 92,722</b>	<b>\$ 67,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,840,000</b>	<b>\$ 10,000,000</b>

## Park & Recreation

### Lake Murray Community Park Play Area Expansion / S11018

### Parks - Community

<b>Council District:</b> 7	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Navajo	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Winter, Jim
<b>Duration:</b> 2012 - 2013	619-235-5257
<b>Improv Type:</b> Betterment	jwinter@sandiego.gov

**Description:** This project provides for accessibility upgrades and expansion of the children's play area and path of travel within the park. The project will include universal design concepts in compliance with State and federal safety and accessibility guidelines.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction were completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Lake Murray/Del Cerro-Maj Dist	400033	\$ 454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	454
Navajo Urban Comm	400116	211,992	8	-	-	-	-	-	-	-	-	212,000
<b>Total</b>		<b>\$ 212,446</b>	<b>\$ 8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>212,454</b>

## Park & Recreation

### Larsen Field ADA Improvements Phase II / S13004

<b>Council District:</b> 8	<b>Priority Score:</b> 71
<b>Community Plan:</b> San Ysidro	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2013 - 2017	619-525-8233
<b>Improv Type:</b> Betterment	hgreenstein@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014. Construction will be phased as funding is identified. The estimated project cost will be determined by the consultant during the design phase. Unidentified funding will be determined at that time.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
San Ysidro - Major District	400071	\$ -	\$ 5,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,876
San Ysidro Urban Comm	400126	-	680,000	-	-	-	-	-	-	-	-	680,000
San Ysidro-Sub Dist	400078	-	3,299	-	-	-	-	-	-	-	-	3,299
<b>Total</b>		<b>\$ -</b>	<b>\$ 689,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>689,175</b>

## Park & Recreation

### Linda Vista Community Park Picnic Area / S01068

### Parks - Miscellaneous Parks

<b>Council District:</b> 7	<b>Priority Score:</b> 71
<b>Community Plan:</b> Linda Vista	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2009 - 2014	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**Description:** This project will develop an accessible, shaded picnic area in the Linda Vista Community Park. The upgrades include a shade structure with concrete pad, picnic tables, barbecues, hot coal receptacles, drinking fountain, lighting, Americans with Disabilities Act parking modifications and accessible walkways, turfing, and irrigation system adjustments.

**Justification:** The picnic shelter was identified by the community as an amenity they wanted to add to the park. Park & Recreation staff secured a grant for partial funding.

**Operating Budget Impact:** None.

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

**Schedule:** Design of the project is complete. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Grant Fund - Federal	600000	\$ 176,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,500
Linda Vista Urban Comm	400113	105,500	-	-	-	-	-	-	-	-	-	105,500
Linda Vista-Major District	400036	17,498	4,467	-	-	-	-	-	-	-	-	21,965
<b>Total</b>		<b>\$ 299,498</b>	<b>\$ 4,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 303,965</b>



## Park & Recreation

### Maddox Neighborhood Park Playground Upgrades / S10086

### Parks - Neighborhood

<b>Council District:</b> 6	<b>Priority Score:</b> 88
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> High
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2010 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for the design and construction/installation for the upgrade/replacement of existing playground equipment at Maddox Neighborhood Park and all associated Americans with Disabilities Act (ADA) and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

**Justification:** This project will upgrade the children's play areas to be fully compliant with current State safety regulations and federal ADA requirements.

**Operating Budget Impact:** None.

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

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

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Actual	Anticipated	FY 2015	FY 2016	FY 2017			
Mira Mesa - FBA	400085	\$ 542,510	\$ 3,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 546,000
<b>Total</b>		<b>\$ 542,510</b>	<b>\$ 3,490</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 546,000</b>

## Park & Recreation

### Martin Luther King Jr. Promenade / S13020

**Council District:** 4  
**Community Plan:** Southeastern San Diego  
**Project Status:** Continuing  
**Duration:** 2013 - 2020  
**Improv Type:** New

### Parks - Miscellaneous Parks

**Priority Score:** 15  
**Priority Category:** Low  
**Contact Information:** Kuzminsky, Larry  
 619-533-3065  
 lkuzminsky@sandiego.gov

**Description:** This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls.

**Justification:** This project will provide for a cultural gathering area for educational and recreational activities.

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to begin in Fiscal Year 2014. Construction will begin once funding is identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014. In Fiscal Year 2013, two Council Actions (R-307882 and R-308249) were approved to appropriate a combined amount of \$225,000 from CIP Contributions from General Fund. The total estimated cost of this project, including the unfunded construction phase, is \$1.2 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,324	\$ 214,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	225,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,005,000	1,005,000
<b>Total</b>		<b>\$ 10,324</b>	<b>\$ 214,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,005,000</b>	<b>\$ 1,230,000</b>

## Park & Recreation

### McKinley Elementary School Joint Use Improvements / S12001

### Parks - Community

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

**Description:** This project provides for design and construction of approximately 1.2 acres of joint-use facilities at McKinley Elementary School to supplement existing park acreage in the Greater North Park Community. Improvements will include natural or synthetic turfed multi-purpose sportsfields, multi-purpose courts, walkways, landscaping, and Americans with Disabilities Act (ADA) accessibility upgrades.

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

**Operating Budget Impact:** This facility will require an on-going 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 on the Park & 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 General Plan.

**Schedule:** Conceptual design for a General Development Plan began in Fiscal Year 2013. Final design and construction will be scheduled to begin upon funding availability.

**Summary of Project Changes:** No significant changes have been made to the project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	\$ 85,938	\$ 93,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	179,500
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,523,000	1,523,000
<b>Total</b>		<b>\$ 85,938</b>	<b>\$ 93,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,523,000</b>	<b>\$ 1,702,500</b>

## Park & Recreation

### Memorial Pool Improvements / S00970

<b>Council District:</b> 8	<b>Priority Score:</b> 78
<b>Community Plan:</b> Southeastern San Diego	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2009 - 2016	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for the demolition of an existing pool and the design and construction of a new pool. The existing 40 year old pool suffers from deferred maintenance, cracked decking, outdated mechanical systems, and doesn't meet Americans with Disabilities Act (ADA) standards. It will be replaced with a larger pool that meets ADA standards.

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

**Operating Budget Impact:** This facility expansion will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$107,983 is based on Park & Recreation Department's current cost to maintain an aquatic facility of this size.

**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 General Plan.

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction is anticipated to begin in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
Grant Fund - Federal	600000	\$ 1,661,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,661,000
S.E. San Diego Urban Comm	400120	1,387,734	1,112,266	-	-	-	-	-	-	-	-	2,500,000
<b>Total</b>		<b>\$ 3,048,734</b>	<b>\$ 1,112,266</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,161,000</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	3.00	3.00	3.00	3.00
	Total Impact \$	\$ -	\$ 107,983	\$ 116,267	\$ 121,010	\$ 125,887

## Park & Recreation

### Mira Mesa Community Park - Exp & Aquatic Complex / S00667

### Parks - Neighborhood

<b>Council District:</b> 6	<b>Priority Score:</b> 11
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2004 - 2017	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$128,472 for Phase I is based upon the Park & 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 General Plan.

**Schedule:** Park design was completed in Fiscal Year 2008. The scheduling of construction is contingent upon the rate of development and Facilities Benefit Assessment (FBA) fees collected in the community.

**Summary of Project Changes:** No significant change has been made to this project in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 1,527,387	\$ 9,831,153	\$ -	\$ -	\$ 9,750,000	\$ 6,610,000	\$ -	\$ -	\$ -	\$ -	\$ 27,718,540
<b>Total</b>		<b>\$ 1,527,387</b>	<b>\$ 9,831,153</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,750,000</b>	<b>\$ 6,610,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,718,540</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Park & Recreation - GENERAL FUND	FTEs	0.00	0.77	0.77	0.77	0.77
	Total Impact \$	\$ -	\$ 128,472	\$ 131,733	\$ 133,436	\$ 135,302

## Park & Recreation

### Mission Bay Athletic Area Comfort Stn Modernize / S10021

**Council District:** 2  
**Community Plan:** Mission Bay Park  
**Project Status:** Continuing  
**Duration:** 2011 - 2015  
**Improv Type:** Replacement

### Parks - Miscellaneous Parks

**Priority Score:** 68  
**Priority Category:** High  
**Contact Information:** Darvishi, Ali  
 619-533-5328  
 adarvishi@sandiego.gov

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

**Justification:** These improvements are necessary to provide Americans with Disability Act (ADA) accessibility to the comfort station and concession stand which are not currently accessible.

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** This project has increased by \$300,000 which is based on revised construction costs. No other significant change has been made to this project for Fiscal Year 2014.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mission Bay - Major District	400048	\$ -	\$ 9,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,057
Pacific Beach Urban Comm	400117	157,873	42,127	-	-	-	-	-	-	-	-	200,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	820,000	820,000
<b>Total</b>		<b>\$ 157,873</b>	<b>\$ 51,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>	<b>\$ 1,029,057</b>

## Park & Recreation

### Mission Bay Golf Course Practice Cntr Bldg Improve / S01090

### Golf Courses

<b>Council District:</b> 2	<b>Priority Score:</b> 60
<b>Community Plan:</b> Mission Bay Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2004 - 2016	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Demolition of the existing facilities and design for the temporary trailers/portables is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** Golf Course funding in the amount of \$700,000 has been allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 17,438	\$ 682,562	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 17,438</b>	<b>\$ 682,562</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

## Park & Recreation

### Mission Bay Golf Course Renovation/Reconstruction / S11010

### Golf Courses

<b>Council District:</b> 2	<b>Priority Score:</b> 54
<b>Community Plan:</b> Mission Bay Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2011 - 2016	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** The total project cost decreased by \$1 million from Fiscal Year 2013 due to a revised scope of work.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 35,565	\$ 424,435	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000
<b>Total</b>		<b>\$ 35,565</b>	<b>\$ 424,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,960,000</b>



## Park & Recreation

### Mission Bay Golf Course and Practice Center / AEA00003

### Golf Courses

<b>Council District:</b> 2	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Mission Bay Park	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Bragado, Alex
<b>Duration:</b> 2010 - 2020	858-552-1635
<b>Improv Type:</b> Betterment	abragado@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Golf course funding in the amount of \$500,000 is allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ 344,764	\$ 555,236	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,400,000
<b>Total</b>		<b>\$ 344,764</b>	<b>\$ 555,236</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,400,000</b>

## Park & Recreation

### Mission Bay Improvements / AGF00004

**Council District:** 2, 6  
**Community Plan:** Mission Bay Park  
**Project Status:** Continuing  
**Duration:** 2010 - 2020  
**Improv Type:** New

### Parks - Miscellaneous Parks

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

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction will be scheduled in accordance with the scope of various sublet projects.

**Summary of Project Changes:** Funding in the amount of \$3.1 million has been allocated to this project for Fiscal Year 2014 and will support the dredging of Mission Bay.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Fiesta Island Sludge Mitigation Fund	200389	\$ 210,563	\$ 39,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Mission Bay Improvements Fund	200386	747,771	4,079,940	3,114,678	-	4,894,572	5,616,508	6,356,493	7,114,977	-	-	31,924,938
<b>Total</b>		<b>\$ 958,333</b>	<b>\$ 4,119,377</b>	<b>\$ 3,114,678</b>	<b>\$ -</b>	<b>\$ 4,894,572</b>	<b>\$ 5,616,508</b>	<b>\$ 6,356,493</b>	<b>\$ 7,114,977</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,174,938</b>

## Park & Recreation

### Mission Bay/Fiesta Island Development Plan / S00624

### Parks - Resource Based

<b>Council District:</b> 2, 6	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Mission Bay Park	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Jacob, Paul
<b>Duration:</b> 2005 - 2014	619-235-5242
<b>Improv Type:</b> Betterment	pjacob@sandiego.gov

**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 prior to preparation of construction documents for Fiesta Island development, which will implement the recommendations of the Mission Bay Master Plan Update.

**Operating Budget Impact:** None.

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

**Schedule:** The project began in Fiscal Year 2006 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** Due to community input and the nature of the work completed to-date, the Park & Recreation Department is evaluating if this project should be an amendment to the Mission Bay Park Master Plan rather than a General Development Plan for Fiesta Island.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Fiesta Island Sludge Mitigation Fund	200389	\$ 358,518	\$ 61,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	420,000
<b>Total</b>		<b>\$ 358,518</b>	<b>\$ 61,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>420,000</b>

## Park & Recreation

### Mission Hills Historic Street Lighting / S11008

### Trans - Roadway - Street Lighting

<b>Council District:</b> 3	<b>Priority Score:</b> 30
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Qasem, Labib
<b>Duration:</b> 2011 - 2015	619-533-6670
<b>Improv Type:</b> New	lqasem@sandiego.gov

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

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

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

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

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mission Hills Special Lighting MAD Fund	200614	\$ 80,692	\$ 286,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,486
<b>Total</b>		<b>\$ 80,692</b>	<b>\$ 286,794</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 367,486</b>

## Park & Recreation

### Mission Trails Regional Park Cowles Mountain Trail / S10065

### Parks - Open Space

<b>Council District:</b> 7	<b>Priority Score:</b> 20
<b>Community Plan:</b> Navajo, Tierrasanta	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2011 - 2014	619-685-1301
<b>Improv Type:</b> Betterment	lball@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 200,519	\$ 199,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
<b>Total</b>		<b>\$ 200,519</b>	<b>\$ 199,481</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>400,000</b>

## Park & Recreation

### Mission Trails Regional Park Master Plan Update / S01014

### Parks - Miscellaneous Parks

<b>Council District:</b> 7	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Navajo, Tierrasanta, Rancho Encantada, East Elliott	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Harkness, Jeffrey
<b>Duration:</b> 2008 - 2016	619-533-6595
<b>Improv Type:</b> Betterment	jharkness@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Planning began in Fiscal Year 2008 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	\$ 547,219	\$ 104,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	651,829
Regional Park Improvements Fund	200391	176,950	56,050	-	-	-	-	-	-	-	-	233,000
<b>Total</b>		<b>\$ 724,169</b>	<b>\$ 160,660</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>884,829</b>

## Park & Recreation

### Mission Trails Regional Park Trail Realignment / S10066

<b>Council District:</b> 7	<b>Priority Score:</b> 20
<b>Community Plan:</b> Navajo, Tierrasanta	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2009 - 2014	619-685-1301
<b>Improv Type:</b> New	lball@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2009. Construction began in 2012 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant changes has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 182	\$ 214,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	215,000
<b>Total</b>		<b>\$ 182</b>	<b>\$ 214,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>215,000</b>

## Park & Recreation

### Mission Trails Regional Pk Equest Comfort Station / S01073

<b>Council District:</b> 7	<b>Priority Score:</b> 85
<b>Community Plan:</b> Navajo	<b>Priority Category:</b> High
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2004 - 2014	619-533-5328
<b>Improv Type:</b> New	adarvishi@sandiego.gov

**Description:** This project provides for a comfort station/service building at the Mission Trails Regional Park Equestrian Staging Area.

**Justification:** The project will provide a needed comfort station at the Mission Trails Regional Park Equestrian Staging Area where one does not currently exist.

**Operating Budget Impact:** Operation and maintenance funding for this project is included in the Park & Recreation budget.

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

**Schedule:** Design was completed in Fiscal Year 2011 and construction was completed in Fiscal Year 2012.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 206,788	\$ 2,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	209,000
Mission Trails Regional Park Fund	200403	291,412	8,588	-	-	-	-	-	-	-	-	300,000
Regional Park Improvements Fund	200391	66,571	2,429	-	-	-	-	-	-	-	-	69,000
<b>Total</b>		<b>\$ 564,770</b>	<b>\$ 13,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>578,000</b>



## Park & Recreation

### Montgomery Academy Joint Use Improvements / S00973

### Bldg - Other City Facility / Structures

<b>Council District:</b> 7	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Linda Vista	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2009 - 2016	619-533-5197
<b>Improv Type:</b> New	mcalleran@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$34,752 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design will be completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** Developer contribution funds of \$396,000 have been added to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ -	\$ -	\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000
Linda Vista Urban Comm	400113	89,293	605,707	-	-	-	-	-	-	-	-	695,000
<b>Total</b>		<b>\$ 89,293</b>	<b>\$ 605,707</b>	<b>\$ 396,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,091,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL</b>	FTEs 0.00	0.25	0.25	0.25	0.25
<b>FUND</b>	Total Impact \$ -	\$ 34,752	\$ 35,812	\$ 36,364	\$ 36,970

## Park & Recreation

### Montgomery Waller Community Park / S00754

### Parks - Neighborhood

<b>Council District:</b> 8	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Otay Mesa - Nestor	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Ritter, Clark
<b>Duration:</b> 2005 - 2014	619-533-4601
<b>Improv Type:</b> New	lritter@sanidiego.gov

**Description:** This project provides for lighting and park 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 replace the comfort station.

**Justification:** This project will provide needed facilities to expand the hours of use at the park and provide safer access for park users.

**Operating Budget Impact:** None.

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

**Schedule:** Phase I was completed in Fiscal Year 2006. Phase II design began in Fiscal Year 2007 and was completed in Fiscal Year 2011. Phase II construction was completed in Fiscal Year 2012.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 656,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	656,208
Montgomery/Waller-Major Dist	400069	6,671	-	-	-	-	-	-	-	-	-	6,671
Otay Mesa/Nestor Urb Comm	400125	343,020	-	-	-	-	-	-	-	-	-	343,020
<b>Total</b>		<b>\$ 1,005,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,005,899</b>

## Park & Recreation

### Mountain View Neighborhood Park Area Upgrades / S11019

### Parks - Neighborhood

<b>Council District:</b> 9	<b>Priority Score:</b> 83
<b>Community Plan:</b> Southeastern San Diego	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2011 - 2014	619-533-5301
<b>Improv Type:</b> Betterment	smahmalji@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines, and will serve the needs of existing and future residents.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design was completed in Fiscal Year 2013 and construction is scheduled to begin in Fiscal Year 2014. However, it was determined as a result of the design, additional accessibility and street safety improvements were required. These additional improvements will be constructed in a subsequent phase upon funding availability.

**Summary of Project Changes:** The total project cost has increased by \$180,414 to reflect additional improvements which are currently unfunded.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	\$ 195,757	\$ 579,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	775,000
Southcrest - Major District	400062	-	59,686	-	-	-	-	-	-	-	-	59,686
Southcrest Sub Dist	400063	9,900	-	-	-	-	-	-	-	-	-	9,900
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	180,414	180,414
<b>Total</b>		<b>\$ 205,657</b>	<b>\$ 638,929</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>180,414</b>	<b>\$ 1,025,000</b>

## Park & Recreation

### Multiple Species Conservation / S01076

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2000 - 2048  
**Improv Type:** New

### Parks - Open Space

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** Tracanna, John  
 619-533-3682  
 jtracanna@sandiego.gov

**Description:** This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

**Justification:** The Multiple Species Conservation Program (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 public land acquisition to be used for wildlife habitat.

**Operating Budget Impact:** Operating Budget Impact to be determined as property is acquired.

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

**Schedule:** Land acquisitions began in Fiscal Year 2000 and will continue as funding becomes available through Fiscal Year 2047. Per the City's MSCP Implementing Agreement (I.A.), preservation of 52,727 acres is to occur within the Multi-Habitat Planning Area (MHPA). To date, 49,004 acres (93%) have been conserved or obligated. The remaining 3,723 acres will be conserved through various means including mitigation, exactions, and acquisitions. Funding necessary to purchase the remaining 3,723 acres is estimated to be \$120.7 million without contributions through mitigation and exactions. It is anticipated that approximately one-third of this obligation will be met through mitigation and exactions as part of the development process. Grant funding will be pursued as a future funding source for acquisitions.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
Habitat Acquisition Fund	200401	4,051,534	12,670	-	-	-	-	-	-	-	-	4,064,205
Historical Fund	X999	20,626	-	-	-	-	-	-	-	-	-	20,626
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	17,039,472	17,039,472
<b>Total</b>		<b>\$ 4,092,160</b>	<b>\$ 12,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,039,472</b>	<b>\$ 21,144,303</b>

## Park & Recreation

### Museum of Man Roof Replacement / S11101

<b>Council District:</b> 3	<b>Priority Score:</b> 86
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2011 - 2014	619-533-5328
<b>Improv Type:</b> Replacement - Rehab	adarvishi@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Phase I construction was completed in Fiscal Year 2013. Phase II is scheduled to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 658,766	\$ 2,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,976
Deferred Maint Revenue 2009A-Project	400624	450,000	-	-	-	-	-	-	-	-	-	450,000
CIP Contributions from General Fund	400265	143,577	341,576	-	-	-	-	-	-	-	-	485,153
Regional Park Improvements Fund	200391	434,967	65,033	-	-	-	-	-	-	-	-	500,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	18,741	-	-	-	-	-	-	-	-	-	18,741
<b>Total</b>		<b>\$ 1,706,051</b>	<b>\$ 408,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,114,870</b>

## Park & Recreation

### NTC Aquatic Center / S10000

### Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b> 2	<b>Priority Score:</b> 56
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2011 - 2017	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's design has not been completed or approved. Therefore, operational cost estimate will be available upon completion of the conceptual design.

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

**Schedule:** Design work will begin upon completion of project feasibility and evaluation in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
NTC RdA Contribution to CIP	200619	47,394	399,332	-	-	-	-	-	-	-	-	446,726
<b>Total</b>		<b>\$ 47,394</b>	<b>\$ 1,439,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,486,726</b>

## Park & Recreation

### Normal Heights Community Park Development / S00662

### Parks - Community

<b>Council District:</b> 3	<b>Priority Score:</b> 41
<b>Community Plan:</b> Normal Heights (Mid-City)	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2004 - 2014	619-533-5301
<b>Improv Type:</b> Betterment	smahmalji@sandiego.gov

**Description:** This project will provide for the amendment of the General Development Plan to expand the current five-acre park site to an approximately six-acre site located at 39th Street and Ward Canyon.

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

**Justification:** This project will provide the community with additional recreational opportunities as well as enhance the visual quality in an area that is park deficient.

**Schedule:** The General Development Plan phase was completed in Fiscal Year 2013. A new project will be created for the construction phase of the project when funding has been identified.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Mid-City - Park Dev Fund	400109	\$ 189,722	\$ 2,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,281
<b>Total</b>		<b>\$ 189,722</b>	<b>\$ 2,559</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,281</b>

## Park & Recreation

### North Ocean Beach Gateway Phase II / S12041

<b>Council District:</b> 2	<b>Priority Score:</b> 35
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2013 - 2014	619-533-4640
<b>Improv Type:</b> New	ecetin@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Phase I of this project is complete. Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Construction is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014. \$150,000 was allocated to this project by City Council Resolution (R-307495) in Fiscal Year 2013.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Ocean Beach Urban Comm	400124	74,467	25,533	-	-	-	-	-	-	-	-	100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	201,000	201,000
<b>Total</b>		<b>\$ 74,467</b>	<b>\$ 125,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,000</b>	<b>\$ 401,000</b>



## Park & Recreation

### North Park Mini-Park and Streetscape Improvements / S10050

### Parks - Mini Parks

<b>Council District:</b> 3	<b>Priority Score:</b> 34
<b>Community Plan:</b> Greater North Park	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2010 - 2015	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include public art, plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation. This project also provides for the design of a Streetscape Master Plan for 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:** The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, thus contributing to satisfying population-based park requirements. The project also includes the design of a Streetscape Master Plan, incorporating a streetscape system for the benefit of pedestrians, automobiles, and community members.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$5,791 to maintain the mini-park is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and construction document design is completed. Maintenance of future streetscape improvements will be determined as funding is allocated to these projects.

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

**Schedule:** Design of the General Development Plan for the mini-park and Streetscape Master Plan for the associated streetscapes began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction document design for the mini-park is scheduled to begin in Fiscal Year 2014, with construction beginning in Fiscal Year 2015. The individual associated streetscapes (which are a part of the Streetscape Master Plan) will be implemented by Transportation and Storm Water Department (Transportation Engineering Operations Division) as funding for design, construction, and maintenance becomes available.

**Summary of Project Changes:** For Fiscal Year 2014, \$2.2 million of Park Development Funds have been allocated to this project. Design and construction of the various streetscapes which were part of the Streetscape Master Plan are being removed from this project. The individual associated streetscapes will be implemented by Transportation Engineering in the future as funds become available.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ -	\$ 39,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,274
NP - Redevelopment CIP Contributions Fund	200356	125,000	-	-	-	-	-	-	-	-	-	125,000
Park North-East - Park Dev Fd	400110	148,237	26,763	2,198,675	-	-	-	-	-	-	-	2,373,675
<b>Total</b>		<b>\$ 273,237</b>	<b>\$ 66,037</b>	<b>\$ 2,198,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,537,949</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.04	0.04	0.04
	Total Impact \$	\$ -	\$ -	\$ 5,791	\$ 5,961	\$ 6,049

## Park & Recreation

### North Park/Main Street Sidewalk Improvements / S10040

### Trans - Ped Fac - Sidewalks

<b>Council District:</b> 3	<b>Priority Score:</b> 47
<b>Community Plan:</b> Greater North Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Johnson, Brad
<b>Duration:</b> 2010 - 2016	619-533-5120
<b>Improv Type:</b> Betterment	bjohnson@sandiego.gov

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

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

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

**Schedule:** Design began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016.

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 20,179	\$ 179,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
<b>Total</b>		<b>\$ 20,179</b>	<b>\$ 179,821</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>200,000</b>

## Park & Recreation

### Ocean Beach CDC - N Ocean Beach Revitalization / S01057

### Parks - Miscellaneous Parks

<b>Council District:</b> 2	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 1997 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for streetscape improvements such as hardscape plaza, street trees, ornamental lighting, landscaping, sidewalk repairs, bicycle facilities, signage, and Americans with Disabilities Act (ADA) improvements. 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.

**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 Impact:** None.

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

**Schedule:** The project design was completed in Fiscal Year 2010. Construction began and was completed in Fiscal Year 2012.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 177,461	\$ 22,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Grant Fund - Federal	600000	33,504	-	-	-	-	-	-	-	-	-	33,504
Grant Fund - State	600001	341,000	-	-	-	-	-	-	-	-	-	341,000
Loma Portal - Major District	400052	38,287	-	-	-	-	-	-	-	-	-	38,287
Ocean Beach - Major District	400050	2,913	-	-	-	-	-	-	-	-	-	2,913
Private & Others Contrib-CIP	400264	130,000	-	-	-	-	-	-	-	-	-	130,000
TransNet Extension Congestion Relief Fund	400169	99,456	-	-	-	-	-	-	-	-	-	99,456
<b>Total</b>		<b>\$ 822,621</b>	<b>\$ 22,539</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>845,160</b>

## Park & Recreation

### Ocean Beach Veterans Memorial / S14012

### Parks - Miscellaneous Parks

<b>Council District:</b> 2	<b>Priority Score:</b> 37
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> Low
<b>Project Status:</b> New	<b>Contact Information:</b> Winter, Jim
<b>Duration:</b> 2013 - 2016	619-235-5257
<b>Improv Type:</b> New	jwinter@sandiego.gov

**Description:** This project provides for the demolition of the existing veterans memorial plaza at the foot of Newport Avenue and the installation of sidewalk pavers, veterans memorial wall, landscaping, lighting, and enhanced coastal access.

**Justification:** This project will restore the integrity of the veterans memorial plaza.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is not addressed in the current Ocean Beach Community Plan. It is consistent with the Recreation Element of the City's General Plan.

**Schedule:** This project is currently on hold until additional funding is available.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Private & Others Contrib-CIP	400264	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000
<b>Total</b>		\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000

## Park & Recreation

### Old Mission Dam Preservation / S00611

### Parks - Resource Based

<b>Council District:</b> 7	<b>Priority Score:</b> 53
<b>Community Plan:</b> Navajo, Tierrasanta	<b>Priority Category:</b> Medium
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Deangelis, Jeannette
<b>Duration:</b> 1994 - 2017	619-533-5497
<b>Improv Type:</b> Replacement	jdeangelis@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and is anticipated to be completed in Fiscal Year 2014. This project's overall mitigation and monitoring is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 209,338	\$ 114,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	323,594
Grant Fund - State	600001	489,809	-	-	-	-	-	-	-	-	-	489,809
Mission Trails Regional Park Fund	200403	16,000	-	-	-	-	-	-	-	-	-	16,000
Regional Park Improvements Fund	200391	716,697	31,236	-	-	-	-	-	-	-	-	747,933
<b>Total</b>		<b>\$ 1,431,844</b>	<b>\$ 145,492</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,577,336</b>

## Park & Recreation

### Olive Street Park Acquisition and Development / S10051

### Parks - Mini Parks

<b>Council District:</b> 3	<b>Priority Score:</b> 54
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2010 - 2017	619-533-5197
<b>Improv Type:</b> New	mcalleran@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore the current cost estimate of \$4,100 is based upon the Park & Recreation Department's current cost to maintain various landscape areas. Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Property acquisition has been completed. Design and construction will be scheduled when the City finalizes property issues.

**Summary of Project Changes:** In Fiscal Year 2013, this project was underfunded by \$730,000. However, the property was purchased for less than expected, leaving a balance in the project. As a result, this project is now fully funded.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 201,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	201,585
Uptown Urban Comm	400121	1,232,536	767,464	-	-	-	-	-	-	-	-	2,000,000
<b>Total</b>		<b>\$ 1,434,121</b>	<b>\$ 767,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,201,585</b>

## Park & Recreation

### Open Space Improvements / AGG00001

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ball, Laura
<b>Duration:</b> 2010 - 2020	619-685-1301
<b>Improv Type:</b> New	lball@sandiego.gov

**Description:** This project provides funding for developing various public facilities within the City's resource-based open space parks. Improvements may include, but not be limited to, 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 preserve and enhance the City's open space areas. Enhancement may include removal of exotic, invasive, and non-native plant material and re-vegetation with native plants of the areas susceptible to erosion.

**Operating Budget Impact:** None.

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

**Schedule:** The Arizona Landfill is currently in design. North Chollas Open Space enhancement is ongoing. Florida Canyon Riparian Restoration is currently in the plant establishment and monitoring period. Construction on Cowles Mountain Trail was underway in Fiscal Year 2013.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Antenna Lease Revenue Fund	200324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Deferred Maintenance Revenue 2012A-Project	400848	514,343	35,657	-	-	-	-	-	-	-	-	550,000
Environmental Growth 2/3 Fund	200109	284,162	690,174	-	-	-	-	-	-	-	-	974,336
CIP Contributions from General Fund	400265	500,000	-	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 1,598,505</b>	<b>\$ 725,831</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,324,336</b>

## Park & Recreation

### Otay Valley Fenton Pond Recreation Trail / S00753

### Parks - Resource Based

<b>Council District:</b> 8	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Otay Mesa	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2009 - 2014	619-533-5328
<b>Improv Type:</b> Betterment	adarvishi@sandiego.gov

**Description:** This project provides for an accessible trail in Otay Valley Regional Park from the Beyer Staging Area around Fenton Pond.

**Justification:** This project will provide for increased recreational opportunities in Otay Valley Regional Park.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction of the project were completed in Fiscal Year 2010. Mitigation monitoring will continue through Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Grant Fund - State	600001	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000
Regional Park Improvements Fund	200391	58,865	8,740	-	-	-	-	-	-	-	-	67,605
<b>Total</b>		<b>\$ 200,865</b>	<b>\$ 8,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,605</b>



## Park & Recreation

### Otay Valley Regional Park-Beyer Blvd Staging Area / S00638

### Parks - Resource Based

<b>Council District:</b> 8	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Otay Mesa - Nestor	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2005 - 2014	619-533-5328
<b>Improv Type:</b> Betterment	adarvishi@sanidiego.gov

**Description:** This project provides for the first staging area in Otay Valley Regional Park and will include hiking trails, a ranger station, and related amenities.

**Justification:** This project will provide access to the Otay Valley Regional Park.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Park & Recreation Department's operating budget.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Otay River Valley Natural Resource Management Plan and the Otay Mesa-Nestor Community Plan, and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2006. Construction was completed in Fiscal Year 2007. Mitigation monitoring will continue through Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Environmental Growth 2/3 Fund	200109	450,000	-	-	-	-	-	-	-	-	-	450,000
Historical Fund	X999	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Montgomery/Waller-Major Dist	400069	10,000	-	-	-	-	-	-	-	-	-	10,000
Private & Others Contrib-CIP	400264	600,000	-	-	-	-	-	-	-	-	-	600,000
Regional Park Improvements Fund	200391	338,970	11,426	-	-	-	-	-	-	-	-	350,396
<b>Total</b>		<b>\$ 2,488,970</b>	<b>\$ 11,426</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,396</b>

## Park & Recreation

### Pacific Breezes (Ocean View Hills) Community Park / S00649

### Parks - Community

<b>Council District:</b> 8	<b>Priority Score:</b> 62
<b>Community Plan:</b> Otay Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2003 - 2017	619-533-5301
<b>Improv Type:</b> Betterment	smahmalji@sandiego.gov

**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 five acres of joint-use with the adjacent Ocean View Hills School. Amenities may include lighted ball fields, a comfort station, a children's play area, picnic areas, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$217,986 is based upon the Park & Recreation Department's current cost to maintain various park areas.

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

**Schedule:** Preliminary design was completed in Fiscal Year 2007. Final design and construction began in Fiscal Year 2008 and were dependent upon the actual rate of development within the residential community. Final design and construction were delayed due to pending property acquisition and a reimbursement agreement. Property acquisition was completed in Fiscal Year 2010. Final design began and was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant changes has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 4,967,869	\$ 6,802,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,770,000
<b>Total</b>		<b>\$ 4,967,869</b>	<b>\$ 6,802,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,770,000</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Park & Recreation - GENERAL FUND	FTEs	0.00	1.50	2.00	2.00	2.00
	Total Impact \$	\$ -	\$ 217,986	\$ 254,245	\$ 259,677	\$ 136,143

## Park & Recreation

### Pacific Highlands Ranch Hiking & Biking Trails / RD12003

**Council District:** 1  
**Community Plan:** Pacific Highlands Ranch  
**Project Status:** Continuing  
**Duration:** 2012 - 2020  
**Improv Type:** New

### Parks - Trails

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** January, Frank  
 619-533-3699  
 fjanuary@sandiego.gov

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

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

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

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

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

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 121,616	\$ 53,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,054,950	\$ 5,009,050	\$ -	\$ 7,239,000
<b>Total</b>		<b>\$ 121,616</b>	<b>\$ 53,384</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,054,950</b>	<b>\$ 5,009,050</b>	<b>\$ -</b>	<b>\$ 7,239,000</b>

## Park & Recreation

### Palisades Park Comfort Station Replacement / S10026

**Council District:** 2  
**Community Plan:** Pacific Beach  
**Project Status:** Continuing  
**Duration:** 2010 - 2015  
**Improv Type:** Replacement

### Parks - Miscellaneous Parks

**Priority Score:** 84  
**Priority Category:** High  
**Contact Information:** Darvishi, Ali  
 619-533-5328  
 adarvishi@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction is expected to begin in Fiscal Year 2014.

**Summary of Project Changes:** In Fiscal Year 2013, the budget was decreased by \$285,000 in Community Development Block Grant per Council Action (Resolution 307972). The addition of \$45,000 from Americans with Disabilities Improvements, Capital Outlay Fund in Fiscal Year 2013 was not realized due to unavailability of funds. An increase of \$400,000 in Regional Park Improvements Fund is added to the Fiscal Year 2014 budget to fully fund construction of the comfort station.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	\$ 189,311	\$ 110,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Pacific Beach-Major District	400047	-	12,712	-	-	-	-	-	-	-	-	12,712
Regional Park Improvements Fund	200391	-	-	400,000	-	-	-	-	-	-	-	400,000
<b>Total</b>		<b>\$ 189,311</b>	<b>\$ 123,401</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 712,712</b>

## Park & Recreation

### Park & Recreation Grant Match Funding / AGF00001

### Parks - Miscellaneous Parks

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Meredith Dawson
<b>Duration:</b> 2010 - 2020	619-525-8217
<b>Improv Type:</b> New	dawsonm@sandiego.gov

**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.

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

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

**Schedule:** 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 2014.

**Operating Budget Impact:** None.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			Future FY
CIP Contributions from General Fund	400265	\$ -	\$ 210,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	210,261
<b>Total</b>		\$ -	\$ 210,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	210,261

## Park & Recreation

### Pomerado Rd Median Improvements-n/o of R Bernardo / S10035

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

<b>Council District:</b> 5	<b>Priority Score:</b> 28
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Johnson, Brad
<b>Duration:</b> 2010 - 2016	619-533-5120
<b>Improv Type:</b> Betterment	bjohnson@sandiego.gov

**Description:** This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road north of Rancho Bernardo Road with landscape improvements and accompanying stamped concrete at various locations.

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

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

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

**Schedule:** Design began in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** An additional \$255,090 of Rancho Bernardo Maintenance Assessment District funding has been allocated to this project in Fiscal Year 2014. The project scope includes medians north of Rancho Bernardo Road.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Rancho Bernardo MAD Fund	200038	\$ -	\$ 250,000	\$ 255,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,090
Rancho Bernardo MAD CIP	200622	82,037	312,713	-	-	-	-	-	-	-	-	394,750
<b>Total</b>		<b>\$ 82,037</b>	<b>\$ 562,713</b>	<b>\$ 255,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 899,840</b>

## Park & Recreation

### Rancho Bernardo Community Park-Sports Field Lights / S11012

### Parks - Community

<b>Council District:</b> 5	<b>Priority Score:</b> 83
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2011 - 2014	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

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

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

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

**Schedule:** Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction is anticipated to begin in Fiscal Year 2014.

**Operating Budget Impact:** None.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
Rancho Bernardo-Fac Dev Fund	400099	\$ 165,821	\$ 704,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
<b>Total</b>		<b>\$ 165,821</b>	<b>\$ 704,179</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 870,000</b>

## Park & Recreation

### Rancho Bernardo Streetscape-Phase I / S12006

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

<b>Council District:</b> 5	<b>Priority Score:</b> 32
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Johnson, Brad
<b>Duration:</b> 2013 - 2015	619-533-5120
<b>Improv Type:</b> Betterment	bjohnson@sandiego.gov

**Description:** This project provides for streetscape improvements along arterial roadways within the Rancho Bernardo Maintenance Assessment District, including but not limited to the installation of decorative brick pavers, synthetic turf, decorative paving, and low water use demonstration planting projects.

**Justification:** The medians along arterial roadways in Rancho Bernardo Maintenance Assessment District were built in the late 1960s and are in need of refreshing. An existing brick median along Pomerado Road near Highland Valley Road is deteriorating. Existing turf medians may use more water than other landscaping applications; this project intends to reduce water usage.

**Operating Budget Impact:** These medians are currently maintained by the Rancho Bernardo Maintenance Assessment District (MAD). Any increased maintenance that results from a change in design to these medians will be funded by the Rancho Bernardo MAD.

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

**Schedule:** Preliminary design and community input began in Fiscal Year 2012. Design and construction began in Fiscal Year 2013.

**Summary of Project Changes:** No significant changes are anticipated for this project in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD Fund	200038	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
Rancho Bernardo MAD CIP	200622	5,876	44,124	-	-	-	-	-	-	-	-	50,000
<b>Total</b>		<b>\$ 5,876</b>	<b>\$ 69,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>75,000</b>



## Park & Recreation

### Rancho Bernardo Westwood Soundwall / S10033

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

<b>Council District:</b> 5	<b>Priority Score:</b> 28
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Palaseyed, Abi
<b>Duration:</b> 2010 - 2014	619-533-4654
<b>Improv Type:</b> New	apalaseyed@sandiego.gov

**Description:** This project provides for landscape infrastructure to irrigate native plant material within the north public right-of-way along Rancho Bernardo Road from west of West Bernardo Drive to just north of Matinal Road near an existing soundwall. This project may also include landscape enhancements.

**Justification:** Installation of a landscape infrastructure would provide for a permanent water source to ensure the viability of native plants.

**Operating Budget Impact:** This area is an identified area of maintenance for the Rancho Bernardo Maintenance Assessment District.

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

**Schedule:** Water meter and irrigation system installation began in Fiscal Year 2012 and were completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	\$ 95,780	\$ 4,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
<b>Total</b>		<b>\$ 95,780</b>	<b>\$ 4,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100,000</b>

## Park & Recreation

### Rancho Encantada Park #2 / S00652

**Council District:** 5, 7  
**Community Plan:** Rancho Encantada  
**Project Status:** Continuing  
**Duration:** 2006 - 2015  
**Improv Type:** New

### Parks - Neighborhood

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** Mahmalji, Samir  
 619-533-5301  
 smahmalji@sandiego.gov

**Description:** This project provides for development of approximately six acres for a neighborhood park to include active and passive uses, parking lot, playground, comfort station, and lighted ball fields.

**Justification:** This park will provide additional amenities above the the population-based park acreage requirements set forth in the City's General Plan due to an extraordinary benefits agreement.

**Operating Budget Impact:** Maintenance and operations will be administered by a Maintenance Assessment District established in Fiscal Year 2007 specifically created for this park.

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

**Schedule:** Design was completed in Fiscal Year 2008. This is a turn-key park built by the developer team per a reimbursement agreement. Construction is anticipated to begin in Fiscal Year 2014.

**Summary of Project Changes:** The total project cost decreased by \$700,000 due to the revised Public Facilities Financing Plan (PFFP). This project is anticipated to receive \$365,000 of Facilities Benefit Assessment (FBA) funding for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Rancho Encantada	400095	\$ 147,971	\$ 1,605,029	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,000
<b>Total</b>		<b>\$ 147,971</b>	<b>\$ 1,605,029</b>	<b>\$ -</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,118,000</b>

## Park & Recreation

### Rancho Penasquitos Monument Signs / S10032

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

<b>Council District:</b> 5, 6	<b>Priority Score:</b> 29
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Palaseyed, Abi
<b>Duration:</b> 2010 - 2014	619-533-4654
<b>Improv Type:</b> New	apalaseyed@sandiego.gov

**Description:** This project provides for five permanent monument signs to be located in center medians throughout the Rancho Penasquitos community. The monument signs will read Welcome to Rancho De Los Penasquitos and may include faux rocks and solar lighting.

**Justification:** The existing monument signs need to be replaced because the signs have been destroyed or damaged by vehicle accidents.

**Operating Budget Impact:** The signs will be installed in locations already maintained by the Park Village Maintenance Assessment District and Penasquitos East Maintenance Assessment District.

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

**Schedule:** Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Park Village CIP Fund	200043	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Penasquitos East Trust	400192	62,414	7,061	-	-	-	-	-	-	-	-	69,475
Rancho Penasquitos East MAD CIP	200628	69,000	-	-	-	-	-	-	-	-	-	69,000
<b>Total</b>		<b>\$ 179,414</b>	<b>\$ 7,061</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,475</b>

## Park & Recreation

### Rancho Penasquitos Skate Park / S12002

### Parks - Miscellaneous Parks

<b>Council District:</b> 5	<b>Priority Score:</b> 20
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2012 - 2014	619-533-5139
<b>Improv Type:</b> Replacement	koliver@sandiego.gov

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

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

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

**Schedule:** This design build project began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015.

**Operating Budget Impact:** Operation and maintenance funding for this facility is included in the Park & Recreation Department's operating budget.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Mt East-Major District	400022	\$ 25,000	\$ 4,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,384
Penasquitos North-Major Dist	400024	-	14,374	-	-	-	-	-	-	-	-	14,374
Pk/Rec Bldg Permit Fee Dist-A	400073	-	5,547	-	-	-	-	-	-	-	-	5,547
PV Est-Other P & R Facilities	400221	307,085	12,915	-	-	-	-	-	-	-	-	320,000
<b>Total</b>		<b>\$ 332,085</b>	<b>\$ 37,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 369,305</b>

## Park & Recreation

### Rancho Penasquitos Towne Centre Park Improvements / S12003

### Parks - Miscellaneous Parks

<b>Council District:</b> 5	<b>Priority Score:</b> 14
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2012 - 2014	619-533-5197
<b>Improv Type:</b> Betterment	mcalleran@sandiego.gov

**Description:** This project provides for the installation of miscellaneous amenities to serve dog off-leash users, such as a group shade structure and dog drinking fountains, at the Rancho Penasquitos Towne Centre Park.

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

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

**Schedule:** Design and construction are anticipated to begin in Fiscal Year 2014.

**Operating Budget Impact:** None.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
PV Est-Other P & R Facilities	400221	\$ 19,889	\$ 55,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
<b>Total</b>		<b>\$ 19,889</b>	<b>\$ 55,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>75,000</b>

## Park & Recreation

### Regional Park Improvements / AGF00005

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Winter, Jim
<b>Duration:</b> 2010 - 2020	619-235-5257
<b>Improv Type:</b> New	jwinter@sandiego.gov

**Description:** This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks in accordance with City Charter, Article V, Section 55.2.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available.

**Summary of Project Changes:** The Regional Park Improvements oversight committee approved \$3 million in Regional Park Improvements funds to be allocated to eligible Park & Recreation Department standalone projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 255,150	\$ (5,150)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Regional Park Improvements Fund	200391	935,000	6,096,683	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-	-	17,031,683
<b>Total</b>		<b>\$ 1,190,150</b>	<b>\$ 6,091,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>17,281,683</b>

## Park & Recreation

### Resource-Based Open Space Parks / AGE00001

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Harwell, Steve
<b>Duration:</b> 2010 - 2020	619-533-6729
<b>Improv Type:</b> New	sharwell@sandiego.gov

**Description:** This annual allocation provides for developing public facilities within the City's resource-based (Parks to Population Ratio - approximately 20 acres/1,000 people, Population Based: 2.8 acres, Resource Based/Open Space: 16.0 acres, Athletic Areas/Mini Parks: 1.6 acres) open space parks, including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, Rose Canyon, and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** An additional \$800,000 in Regional Park Improvements funding and \$126,885 Environmental Growth 1/3 funding has been allocated to this annual allocation for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 80,121	\$ 187,500	\$ 126,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,506
Environmental Growth 2/3 Fund	200109	53,129	146,871	-	-	-	-	-	-	-	-	200,000
PV Est-Other P & R Facilities	400221	86,258	273,742	-	-	-	-	-	-	-	-	360,000
Regional Park Improvements Fund	200391	78,312	225,183	800,000	-	-	-	-	-	-	-	1,103,494
<b>Total</b>		<b>\$ 297,820</b>	<b>\$ 833,295</b>	<b>\$ 926,885</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,058,000</b>

# Park & Recreation

## Riviera Del Sol Neighborhood Park / S00999

## Parks - Neighborhood

<b>Council District:</b> 8	<b>Priority Score:</b> 73
<b>Community Plan:</b> Otay Mesa	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2006 - 2017	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$62,816 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Design began in Fiscal Year 2011 and is ongoing. General Development Plan has been completed.

**Summary of Project Changes:** The total project cost increased by \$2.6 million from Fiscal Year 2013 due to unforeseen soil conditions and is reflected as unidentified funding.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 1,933,084	\$ 1,616,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000
<b>Total</b>		<b>\$ 1,933,084</b>	<b>\$ 1,616,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 6,150,000</b>

### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.35	0.35	0.35
	Total Impact \$	\$ -	\$ -	\$ 62,816	\$ 64,299	\$ 65,072



## Park & Recreation

### Roosevelt Middle School Improvements / S00761

<b>Council District:</b> 3	<b>Priority Score:</b> 68
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2008 - 2014	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**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 paved walking 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 General Plan.

**Operating Budget Impact:** Operation and maintenance funding for Phase I of this facility was previously included in the Park & Recreation Department's operating budget.

### Parks - Miscellaneous Parks

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

**Schedule:** Design was completed in Fiscal Year 2011. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Future phases will be developed by the school district and additional funding requirements will be determined at that time.

**Summary of Project Changes:** The total project cost decreased by \$600,000 from Fiscal Year 2013 due to revised project costs.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Private & Others Contrib-CIP	400264	\$ 591,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Uptown Urban Comm	400121	565,251	24,749	-	-	-	-	-	-	-	-	590,000
<b>Total</b>		<b>\$ 1,156,251</b>	<b>\$ 33,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,190,000</b>

## Park & Recreation

### Salk Neighborhood Park & Joint Use - Development / S14007

**Council District:** 6  
**Community Plan:** Mira Mesa  
**Project Status:** New  
**Duration:** 2014 - 2016  
**Improv Type:** New

### Parks - Neighborhood

**Priority Score:** 19  
**Priority Category:** Low  
**Contact Information:** Shifflet, Robin  
 619-533-4524  
 rshifflet@sandiego.gov

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

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

**Operating Budget Impact:** This facility will require an on-going operating budget for personnel and non-personnel expenses. The current cost estimate of \$93,449 is based on the Park & Recreation Department's current cost to maintain various landscaped areas. Operation costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014. Construction is scheduled to be completed in Fiscal Year 2016.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ -	\$ -	\$ -	3,068,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,068,470
<b>Total</b>		\$ -	\$ -	\$ -	3,068,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,068,470

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.79	0.79
	Total Impact \$	\$ -	\$ -	\$ -	93,449	96,793

## Park & Recreation

### San Diego River Dredging-Qualcomm Way to SR163 / S00606

<b>Council District:</b> 7	<b>Priority Score:</b> 69
<b>Community Plan:</b> Mission Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Batta, Jamal
<b>Duration:</b> 2005 - 2015	619-533-7482
<b>Improv Type:</b> Betterment	jbatta@sandiego.gov

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

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

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

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

**Schedule:** Design was completed in Fiscal Year 2013. Construction is anticipated to begin and be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ -	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,000
First SD River Imp. Project CIP Fund	200054	268,302	156,698	-	-	-	-	-	-	-	-	425,000
<b>Total</b>		<b>\$ 268,302</b>	<b>\$ 820,698</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,000</b>

## Park & Recreation

### San Diego River Park Master Plan / S01001

### Parks - Miscellaneous Parks

<b>Council District:</b> 6, 7	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Mission Valley, Navajo, Tierrasanta, East Elliott	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Shifflet, Robin
<b>Duration:</b> 2002 - 2013	619-533-4524
<b>Improv Type:</b> Betterment	rshifflet@sandiego.gov

**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 Impact:** None.

**Relationship to General and Community Plans:** This project is, or will be, consistent with applicable community plans and is in conformance with the City's General Plan. Applicable community plans will be amended as needed for consistency with master plan recommendations.

**Schedule:** The project began in Fiscal Year 2004 and was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 277,107	\$ 22,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure Improvement - Mayor	400680	107,229	17,771	-	-	-	-	-	-	-	-	125,000
Regional Park Improvements Fund	200391	533,263	143,737	-	-	-	-	-	-	-	-	677,000
Regional Parks Infrastructure Fund	200339	150,000	-	-	-	-	-	-	-	-	-	150,000
Water Contributions To CIP	700015	550,000	-	-	-	-	-	-	-	-	-	550,000
<b>Total</b>		<b>\$ 1,617,599</b>	<b>\$ 184,401</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,802,000</b>

## Park & Recreation

### San Ysidro Athletic Area & Larsen Field Lighting / S11013

<b>Council District:</b> 8	<b>Priority Score:</b> 83
<b>Community Plan:</b> San Ysidro	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2011 - 2014	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of lighting systems for the two multi-purpose sports fields at the San Ysidro Athletic Area/Larsen Field.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$7,000 is based upon the Park & Recreation Department's current cost to maintain sports field lighting in various parks.

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

**Schedule:** Design began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2014. Construction is scheduled to begin in late Fiscal Year 2014.

**Summary of Project Changes:** An additional \$15,000 in Development Impact Fees funding and \$156,300 in South Bay Major District Park Service District funding has been allocated for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
San Ysidro Urban Comm	400126	\$ 195,758	\$ 674,242	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,000
South Bay - Major District	400070	-	-	156,300	-	-	-	-	-	-	-	156,300
<b>Total</b>		<b>\$ 195,758</b>	<b>\$ 674,242</b>	<b>\$ 171,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,041,300</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

## Park & Recreation

### Sefton Field Improvements / S01012

<b>Council District:</b> 6	<b>Priority Score:</b> 27
<b>Community Plan:</b> Mission Valley	<b>Priority Category:</b> Low
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2007 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides design and construction of improvements to enhance the 19.3-acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

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

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan. During preparation of the General Development Plan, the community expressed a concern regarding approval of the park plan without finalization of the draft San Diego River Master Plan. Therefore, approval of the Park General Development Plan was put on hold pending approval of the River Park Master Plan, at which time compliance with the document can be determined.

**Schedule:** Design began in Fiscal Year 2007 and is currently on hold. Approval of the Park General Development Plan is on hold pending approval of the River Park Master Plan. Construction will be scheduled as funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 158,906	\$ 341,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
<b>Total</b>		<b>\$ 158,906</b>	<b>\$ 341,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>500,000</b>	<b>\$ 1,000,000</b>

## Park & Recreation

### Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051

### Parks - Neighborhood

<b>Council District:</b> 8	<b>Priority Score:</b> 74
<b>Community Plan:</b> Otay Mesa - Nestor	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2011 - 2016	619-533-5301
<b>Improv Type:</b> Betterment	smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of multi-purpose sports fields and security lighting systems at the Silver Wing Neighborhood Park. The project will be phased with Phase I consisting of the lighting systems' design. Subsequent phases will be implemented as funding becomes available.

**Schedule:** Design was completed in Fiscal Year 2012. Construction funding has been identified for the security lighting portion of the project. Construction is expected to begin in Fiscal Year 2014 for security lighting. Sportsfield lighting construction will begin when funding has been identified.

**Justification:** This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth, and will provide a more secure facility.

**Summary of Project Changes:** An increase of Development Impact Fee funding in the amount of \$130,000 has been allocated to this project for Fiscal Year 2014. An additional \$170,000 has been added to unidentified funding due to revised project cost estimates.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 139,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,285
Montgomery/Waller-Major Dist	400069	-	1,801	-	-	-	-	-	-	-	-	1,801
Otay Mesa/Nestor Urb Comm	400125	127,260	167,740	130,000	-	-	-	-	-	-	-	425,000
Pk/Rec Bldg Permit Fee Dist E	400077	-	34,523	-	-	-	-	-	-	-	-	34,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	600,000	600,000
<b>Total</b>		<b>\$ 127,260</b>	<b>\$ 343,350</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,200,609</b>

## Park & Recreation

### Sixth Avenue Playground Improvements / S00616

<b>Council District:</b> 3	<b>Priority Score:</b> 65
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 1998 - 2018	619-525-8233
<b>Improv Type:</b> Replacement	hgreenstein@sandiego.gov

**Description:** This project will replace an existing playground within Balboa Park's West Mesa along Sixth Avenue. It will include necessary improvements to comply with the American's with Disabilities Act, including upgrade or replacement of the existing comfort station, replacement of drinking fountains, and improvements to the paths of travel. Some play equipment was donated in 2012 but did not implement the full general development plan for the project; donated equipment will be incorporated into the new playground.

**Justification:** The existing playground equipment has reached the end of its useful life and needs to be replaced. A majority of the existing playground is not accessible to people with disabilities. This project will bring the playground into conformance with current accessibility standards.

**Operating Budget Impact:** None.

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

**Schedule:** Design is complete. Construction will be scheduled when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 97,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,749
Unappropriated Reserve - Balboa Park CIP Fund	200215	17,516	4,734	-	-	-	-	-	-	-	-	22,251
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,880,000	1,880,000
<b>Total</b>		<b>\$ 115,266</b>	<b>\$ 4,734</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,880,000</b>	<b>\$ 2,000,000</b>



## Park & Recreation

### Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071

<b>Council District:</b> 9	<b>Priority Score:</b> 59
<b>Community Plan:</b> Southeastern San Diego	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2009 - 2017	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for design and construction of an approximate 5.8 gross acre, 2.0 usable acre, neighborhood park in the Southcrest Neighborhood of the Southeastern Community Plan Area. Improvements may include picnic shelters, children's play area, hardcourts, walkways, fencing, amphitheater, open turf areas, security lighting, and site furnishings.

**Justification:** This project provides for additional park land in an extremely park deficient area.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$27,473 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Design began in Fiscal Year 2010 and is anticipated to be completed by mid-Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015.

**Summary of Project Changes:** This park is now a turn-key project with Civic San Diego (successor agency to South Eastern Development Corporation) managing the final design and construction of the park.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 14,041	\$ 35,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SC-RDA Contribution to CIP Fund	200353	300,000	1,300,000	-	-	-	-	-	-	-	-	1,600,000
<b>Total</b>		<b>\$ 314,041</b>	<b>\$ 1,335,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.15	0.15	0.15
	Total Impact \$	\$ -	\$ 27,473	\$ 28,109	\$ 28,441
				\$ 28,803	

## Park & Recreation

### Sunset Cliffs Natural Pk Hillside Imp Preservation / S10091

### Parks - Open Space

<b>Council District:</b> 2	<b>Priority Score:</b> 58
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2010 - 2015	619-533-5328
<b>Improv Type:</b> Betterment	adarvishi@sandiego.gov

**Description:** This project will complete improvements to the hillside portion of the Sunset Cliffs Natural Park, consisting of final project design documents, environmental review and construction documents. Future phases of this project may include construction of trails, habitat restoration, erosion control, removal of houses within the park, and the removal and return to natural vegetation of the softball field.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Construction will be scheduled when the funding is identified.

**Summary of Project Changes:** A project cost increase of \$1.2 million reflects a revised engineer's estimate. An additional \$270,000 in Regional Parks Improvements Fund is added to the Fiscal Year 2014 budget for design and Phase I construction.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
FY09 Sunset Cliffs Natural Par	400206	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant Fund - State	600001	380,000	-	-	-	-	-	-	-	-	-	380,000
Point Loma - Major District	400051	5,594	-	-	-	-	-	-	-	-	-	5,594
Regional Park Improvements Fund	200391	120,000	-	270,000	-	-	-	-	-	-	-	390,000
Sunset Cliffs Natural Park	200463	387,183	32,817	-	-	-	-	-	-	-	-	420,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,900,000	2,900,000
<b>Total</b>		<b>\$ 892,777</b>	<b>\$ 132,817</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>	<b>\$ 4,195,594</b>

## Park & Recreation

### Switzer Canyon Bridge Enhancement Prog / S10054

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

<b>Council District:</b> 3	<b>Priority Score:</b> 38
<b>Community Plan:</b> Greater North Park	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Kuzminsky, Larry
<b>Duration:</b> 2013 - 2017	619-533-3065
<b>Improv Type:</b> Betterment	lkuzminsky@sandiego.gov

**Description:** This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

**Justification:** This project provides for a variety of improvements within the boundaries of the Greater North Park Maintenance Assessment District (MAD), which will provide visual neighborhood enhancements and support commercial revitalization.

**Operating Budget Impact:** The North Park MAD will maintain this enhanced area. The operating budget impact of the improvement will become known after the project is designed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

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

**Schedule:** Preliminary design began in Fiscal Year 2010. Design and construction will be scheduled as funding becomes available.

**Summary of Project Changes:** An additional \$5,000 of North Park CIP funding has been allocated to this project in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 8,031	\$ 6,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
North Park MAD Fund	200063	-	45,000	5,000	-	5,000	5,000	25,000	-	-	-	85,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	175,000	175,000
<b>Total</b>		<b>\$ 8,031</b>	<b>\$ 51,969</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 275,000</b>

## Park & Recreation

### Talmadge Decorative Streetlight Restoration / S00978

<b>Council District:</b> 3	<b>Priority Score:</b> 36
<b>Community Plan:</b> Mid-City: Kensington — Talmadge	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Lasaga, Fernando
<b>Duration:</b> 2009 - 2015	619-533-7406
<b>Improv Type:</b> Betterment	flasaga@sandiego.gov

**Description:** This project provides for upgrades and improvements to the existing lighting infrastructure in Zone 2 (West) of the Talmadge Maintenance Assessment District.

**Justification:** This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

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

### Trans - Roadway - Street Lighting

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

**Schedule:** Street lighting installation was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 72,607	\$ 159,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	231,800
<b>Total</b>		<b>\$ 72,607</b>	<b>\$ 159,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>231,800</b>

## Park & Recreation

### Talmadge Historic Gates / L12001

<b>Council District:</b> 9	<b>Priority Score:</b> 55
<b>Community Plan:</b> Mid-City: Kensington — Talmadge	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2012 - 2015	619-533-5301
<b>Improv Type:</b> Replacement	smahmalji@sandiego.gov

**Description:** This project provides for the restoration of existing Talmadge Historic Gates and installation of new gates along sidewalks in the Talmadge neighborhood. Initial funding provides for restoration of existing gates only; additional funds in future years will provide for installation of new gates at other locations throughout the neighborhood.

**Justification:** The neighborhood of Talmadge is defined by historic gates located along the south side of Monroe Avenue at intersecting streets. These gates have been in existence for decades and are in need of restoration. Some are in danger of failing due to corrosion and decay. The budgeted allocations will provide for the restoration of these existing gates. Future phases in upcoming years will provide for installation of new gates that have been removed over the years or were never installed.

**Operating Budget Impact:** Talmadge Maintenance Assessment District (MAD) funds the maintenance of these gates.

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

**Schedule:** Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Construction is scheduled to begin and be completed in Fiscal Year 2015.

**Summary of Project Changes:** Funding in the amount of \$100,000 from the Talmadge MAD Fund has been allocated to this project for Fiscal Year 2014 with remaining outlying years funding removed.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 17,473	\$ 95,628	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	213,101
Talmadge MAD Fund	200076	-	125,000	-	-	-	-	-	-	-	-	125,000
<b>Total</b>		<b>\$ 17,473</b>	<b>\$ 220,628</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>338,101</b>

## Park & Recreation

### Talmadge Street Improvements / S00820

<b>Council District:</b> 3	<b>Priority Score:</b> 36
<b>Community Plan:</b> Kensington - Talmadge (Mid-City)	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Lasaga, Fernando
<b>Duration:</b> 2002 - 2014	619-533-7406
<b>Improv Type:</b> New	flasaga@sandiego.gov

**Description:** This project provides for streetscape and lighting improvements within the Talmadge Maintenance Assessment District (MAD). A prior phase of this project landscaped the traffic circle located at 49th Street, Adams Street, and Lorraine Drive. The current phase will install decorative street lighting throughout the neighborhood in conjunction with a utility undergrounding project. The MAD is divided into two zones (east and west). Ornamental lighting improvements are planned for Zone 1 (east). Upgrades and improvements to the existing lighting infrastructure are planned for Zone 2 (west). Companion projects are S00976, S00977, and S00978.

**Justification:** This project will enhance nighttime illumination, which should increase resident safety in Talmadge. Decorative elements in the lights will increase neighborhood identification and pride.

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

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

**Schedule:** Street lighting installation began and was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Infrastructure Imp Fund	400184	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
Talmadge CIP Fund	200077	253,061	3,296	-	-	-	-	-	-	-	-	256,357
<b>Total</b>		<b>\$ 278,061</b>	<b>\$ 3,296</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>281,357</b>

## Park & Recreation

### Talmadge Streetscape & Lighting Zone 1E / S00976

<b>Council District:</b> 3	<b>Priority Score:</b> 36
<b>Community Plan:</b> Kensington - Talmadge (Mid-City)	<b>Priority Category:</b> Low
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Lasaga, Fernando
<b>Duration:</b> 2009 - 2015	619-533-7406
<b>Improv Type:</b> Betterment	flasaga@sandiego.gov

**Description:** This project provides for ornamental street lights within Zone 1 (East) of the Talmadge Maintenance Assessment District (MAD).

**Justification:** This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

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

### Trans - Roadway - Street Lighting

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

**Schedule:** Street lighting installation was completed in Fiscal Year 2013.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 606,918	\$ 16,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	622,923
<b>Total</b>		<b>\$ 606,918</b>	<b>\$ 16,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>622,923</b>

## Park & Recreation

### Talmadge Streetscape & Lighting Zone 2W / S00977

<b>Council District:</b> 9	<b>Priority Score:</b> 41
<b>Community Plan:</b> Kensington - Talmadge (Mid-City)	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Lasaga, Fernando
<b>Duration:</b> 2009 - 2014	619-533-7406
<b>Improv Type:</b> Betterment	flasaga@sandiego.gov

**Description:** This project will provide for ornamental street lights within Zone 2 (West) of the Talmadge Maintenance Assessment District.

**Justification:** This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

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

### Trans - Roadway - Street Lighting

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

**Schedule:** Street lighting installation is scheduled to be completed in Fiscal Year 2014.

**Summary of Project Changes:** MAD funding of \$10,000 has been allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	\$ 52,137	\$ (7,651)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,486
<b>Total</b>		<b>\$ 52,137</b>	<b>\$ (7,651)</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,486</b>



## Park & Recreation

### Tierrasanta - Median Conversion / L14001

**Council District:** 7  
**Community Plan:** Tierrasanta  
**Project Status:** New  
**Duration:** 2014 - 2016  
**Improv Type:** Betterment

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

**Priority Score:** 42  
**Priority Category:** Medium  
**Contact Information:** Field, Andy  
 619-685-1350  
 afield@sandiego.gov

**Description:** This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Tierrasanta community. The first two phases of this project will convert medians along Santo Road between Aero Drive and Tierrasanta Boulevard. Additional future locations will be determined within the Tierrasanta Maintenance Assessment District boundaries.

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

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

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

**Schedule:** Design and construction are scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Tierrasanta MAD Fund	200030	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

## Park & Recreation

### Tierrasanta Community Park Sports Field Lighting / S11011

### Parks - Community

<b>Council District:</b> 7	<b>Priority Score:</b> 91
<b>Community Plan:</b> Tierrasanta	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2011 - 2014	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of a lighting system for the multi-purpose sports fields at the Tierrasanta Community Park.

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

**Operating Budget Impact:** None.

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

**Schedule:** This project is on hold pending availability of additional funding.

**Summary of Project Changes:** In Fiscal Year 2013 Open Space Funds 400219 and 400220 and Regency Hills Endowment Fund 400216 were identified as possible funding sources to fully fund the project, but it was later determined that these funds could not be used. As a result, the project is underfunded by approximately \$400,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
R.H.-Endowment Comm.Youth	400216	78,051	-	-	-	-	-	-	-	-	-	78,051
SC Open Sp Acq/Rec Ctr PhII	400220	34,233	-	-	-	-	-	-	-	-	-	34,233
SC Open Sp Acq/Rec Ctr PhI	400219	37,716	-	-	-	-	-	-	-	-	-	37,716
Tierrasanta - DIF	400098	150,000	-	-	-	-	-	-	-	-	-	150,000
Tierrasanta(Elliott West)Maj D	400031	3,876	-	-	-	-	-	-	-	-	-	3,876
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	400,000	400,000
<b>Total</b>		<b>\$ 603,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,003,876</b>

## Park & Recreation

### Torrey Highlands Community ID and Enhancement / S11009

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

<b>Council District:</b> 1	<b>Priority Score:</b> 32
<b>Community Plan:</b> Torrey Highlands	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Kuzminsky, Larry
<b>Duration:</b> 2013 - 2015	619-533-3065
<b>Improv Type:</b> New	lkuzminsky@sandiego.gov

**Description:** This project provides for community identification signage and enhancements within the Torrey Highlands Maintenance Assessment District (MAD).

**Justification:** This project is consistent with the Torrey Highlands Maintenance Assessment District Assessment Engineer's Report and will provide signage to identify the boundaries of the community.

**Operating Budget Impact:** Signs will be located in landscaped areas already maintained by the Torrey Highlands MAD. The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Torrey Highlands MAD.

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

**Schedule:** Community input and preliminary design were completed in Fiscal Year 2013. Design began and was completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2015.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Torrey Highlands MAD Fund	200074	\$ 18,417	\$ 156,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Total</b>		<b>\$ 18,417</b>	<b>\$ 156,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

## Park & Recreation

### Torrey Highlands Neighborhood Park South / S00651

### Parks - Neighborhood

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Torrey Highlands	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2003 - 2017	619-533-5197
<b>Improv Type:</b> New	mcalleran@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of a five 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 General Plan.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$83,665 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Land Acquisition is complete. Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2016.

**Summary of Project Changes:** In June 2013, \$4.1 million was allocated to this project as Council authorized (R-307857) by the approved Fiscal Year 2013 Torrey Highlands Public Facilities Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 3,791,882	\$ 4,130,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,922,755
<b>Total</b>		<b>\$ 3,791,882</b>	<b>\$ 4,130,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,922,755</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	0.71	0.71
	Total Impact \$	\$ -	\$ -	\$ -	\$ 83,665	\$ 86,671

## Park & Recreation

### Torrey Highlands Park Play Area Upgrades / S11020

### Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> 90
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2011 - 2015	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes accessible parking, accessible site furnishings, accessible play area equipment and surfacing, accessible paths of travel as required, and accessibility upgrades to existing comfort station.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** No significant changes has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 129,599	\$ 472,473	\$ -	\$ -	\$ -	\$ -	\$ 338,305	\$ -	\$ -	\$ -	\$ 940,377
<b>Total</b>		<b>\$ 129,599</b>	<b>\$ 472,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 940,377</b>

## Park & Recreation

### Torrey Highlands Trail System / RD12002

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Torrey Highlands	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Williams, Charlette Stron
<b>Duration:</b> 2012 - 2014	619-533-3683
<b>Improv Type:</b> New	cswilliams@sandiego.gov

**Description:** Design and construction of approximately 35,000 linear feet (6.5 miles) of bicycle, hiking and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. The System will consist of a network of paved (8,000 L.F.) improved multi-use (13,000 L.F.) and unpaved (14,000 L.F.) trails, together with a footbridge at the bottom of McGonigle Canyon.

**Justification:** The system of trails has been incorporated as a critical component of the Torrey Highlands Subarea Plan.

**Operating Budget Impact:** None

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

**Schedule:** Funding has been phased to coincide with the acquisition and development of the right-of-way and open space parcels in which the trails will be located. Completion of this project will be concurrent with development build-out.

**Summary of Project Changes:** In June 2013, \$386,818 was allocated to this project as Council authorized (R-307857) by the approved Fiscal Year 2013 Torrey Highlands Public Facilities Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 27,916	\$ 639,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	667,834
<b>Total</b>		<b>\$ 27,916</b>	<b>\$ 639,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>667,834</b>

## Park & Recreation

### Torrey Hills Neighborhood Park Development / S13007

### Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> 47
<b>Community Plan:</b> Torrey Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Greenstein, Howard
<b>Duration:</b> 2013 - 2017	619-525-8233
<b>Improv Type:</b> New	hgreenstein@sandiego.gov

**Description:** This project provides for recreational improvements on four undeveloped acres within the Torrey Hills Neighborhood Park. Improvements may include a recreation center, parking area, and/or other park amenities as determined through a community input process.

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

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$46,447 is based on the Park & Recreation Department's current cost to maintain various developed park 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 Hills/Sorrento Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is scheduled to begin in Fiscal Year 2014. Construction will be scheduled subsequent to General Development Plan completion.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	0.28	0.28
	Total Impact \$	\$ -	\$ -	\$ -	\$ 46,447	\$ 47,633

## Park & Recreation

### Torrey Hills SDG&E Easement Enhancement / S11006

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

<b>Council District:</b> 1	<b>Priority Score:</b> 19
<b>Community Plan:</b> Torrey Hills	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Darvishi, Ali
<b>Duration:</b> 2011 - 2016	619-533-5328
<b>Improv Type:</b> New	adarvishi@sandiego.gov

**Description:** This project will provide for an enhancement of an easement area located under San Diego Gas and Electric (SDG&E) power transmission lines at the southwest corner of East Ocean Air Drive and Corte Mar Asombrosa within the Torrey Hills Maintenance Assessment District.

**Justification:** The community desires enhanced, natural planting at this location that would be similar to the other planted areas in Torrey Hills.

**Operating Budget Impact:** The Torrey Hills Maintenance Assessment District will provide for maintenance costs associated with this project. The operating budget impact will be determined upon completion of design.

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

**Schedule:** Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Torrey Corner Mitigation Fund	400269	\$ 6,795	\$ 134,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000
Torrey Hills MAD Fund	200070	43,373	256,627	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 50,168</b>	<b>\$ 390,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441,000</b>



## Park & Recreation

### Torrey Pines City Park General Development Plan / S01015

### Parks - Miscellaneous Parks

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> University	<b>Priority Category:</b> N/A
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Harkness, Jeffrey
<b>Duration:</b> 2008 - 2014	619-533-6595
<b>Improv Type:</b> Betterment	jharkness@sandiego.gov

**Description:** This project provides for the preparation of a General Development Plan and associated environmental review for 44.0 acres of the 447.0 gross acre park located off North Torrey Pines Road. The General Development Plan will incorporate the Glider Port Leasehold and will provide guidance for the development and protection of the park's sensitive habitat and historic attributes. Amenities may include passive use areas, viewing platforms, access road, public parking lot, trail, beach access and accessibility improvements, two new public comfort stations, and park signage.

**Justification:** This project is required pursuant to a settlement agreement between the City of San Diego and the Coastal Law Enforcement Action Network for violations resulting from unapproved on-site grading activities by the Lessee. Additionally, the park site is located in a community deficient in parks and recreational facilities per the City's General Plan.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2009. General Development Plan was approved in Fiscal Year 2013. Construction will be scheduled pending funding availability.

**Summary of Project Changes:** Unidentified funding of \$9.8 million for construction was added to the total project cost for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	\$ 550,949	\$ 49,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,800,000	9,800,000
<b>Total</b>		<b>\$ 550,949</b>	<b>\$ 49,051</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,800,000</b>	<b>\$ 10,400,000</b>

## Park & Recreation

### Torrey Pines Golf Course / AEA00001

### Golf Courses

<b>Council District:</b> 1	<b>Priority Score:</b> Annual
<b>Community Plan:</b> University	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Bragado, Alex
<b>Duration:</b> 2010 - 2020	858-552-1635
<b>Improv Type:</b> Betterment	abragado@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Golf course funding in the amount of \$1.1 million is allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Torrey Pines Golf Course CIP Fund	700045	\$ 615,570	\$ 571,553	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,287,123
<b>Total</b>		<b>\$ 615,570</b>	<b>\$ 571,553</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,287,123</b>

## Park & Recreation

### Trail for All People / S13001

**Council District:** 5  
**Community Plan:** Black Mountain Ranch  
**Project Status:** Continuing  
**Duration:** 2013 - 2015  
**Improv Type:** New

### Parks - Trails

**Priority Score:** 54  
**Priority Category:** Medium  
**Contact Information:** Darvishi, Ali  
 619-533-5328  
 adarvishi@sandiego.gov

**Description:** This project provides for design and construction of a 1,300 linear foot paved trail to accommodate people of all physical abilities. The trail will be located on an existing unpaved trail alignment within the Black Mountain Open Space Park off of Miner's Ridge Loop staging area. Associated amenities and support facilities may include a shaded viewing pavilion, wayfinding and interpretive signage/exhibits, information kiosks, and benches.

**Justification:** This project will provide a unique trail experience for park users, specifically persons with disabilities and is a high priority for the Black Mountain Ranch Open Space Park Citizen's Advisory Committee, as well as the Rancho Penasquitos Community Planning Group.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs will be determined subsequent to design development.

**Relationship to General and Community Plans:** The project is consistent with the Black Mountain Open Space Natural Resource Management Plan, and is in conformance with the City's General Plan.

**Schedule:** Site design and permitting began in Fiscal Year 2013 and is schedule to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** An additional \$231,000 in Regional Park Improvements funding is added to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	\$ 19,173	\$ 30,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Regional Park Improvements Fund	200391	-	-	231,000	-	-	-	-	-	-	-	231,000
<b>Total</b>		<b>\$ 19,173</b>	<b>\$ 30,828</b>	<b>\$ 231,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 281,000</b>

## Park & Recreation

### Tubman Charter School Joint Use Improvements / S13000

<b>Council District:</b> 9	<b>Priority Score:</b> 31
<b>Community Plan:</b> College Area	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2013 - 2017	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for design and construction of approximately 1.2 acres of joint-use facilities at Tubman Charter School to supplement existing park acreage in the College Area community. Improvements may include synthetic turf multi-purpose fields, multi-purpose hardcourts, walkways, landscaping, and accessibility upgrades.

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

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current operating cost estimate of \$12,985 is based on the Park & Recreation Department's current cost to maintain various similar facilities.

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

**Schedule:** Design began in Fiscal Year 2013. Construction will be scheduled when funding is received from developer contributions.

**Summary of Project Changes:** Development Impact Fee funding in the amount of \$200,000 has been allocated to this project in Fiscal Year 2014. \$1.4 million in developer contributions is anticipated in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 106,640	\$ 183,360	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000
Monetary Conditions Placed on Future Deposits	200636	-	-	-	1,430,000	-	-	-	-	-	-	1,430,000
<b>Total</b>		<b>\$ 106,640</b>	<b>\$ 183,360</b>	<b>\$ 200,000</b>	<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,920,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	0.00	0.08
	Total Impact \$	\$ -	\$ -	\$ -	\$ -	12,985

## Park & Recreation

### University Village Park Tot Lot / S13005

### Parks - Neighborhood

<b>Council District:</b> 1	<b>Priority Score:</b> 17
<b>Community Plan:</b> University	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2013 - 2019	619-533-5197
<b>Improv Type:</b> New	mcalleran@sandiego.gov

**Description:** This project provides for a new children's play area where no playground currently exists. The new play area would be geared toward children between 2 and 5 years of age, including path of travel accessibility improvements.

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

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$14,176 is based on the Park & Recreation Department's current cost to maintain various developed park 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 Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is scheduled to begin in Fiscal Year 2014. Construction will be scheduled when additional funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Pk/Rec Bldg Permit Fee Dist-B	400074	\$ -	\$ 253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	253
University City So.-Urban Comm	400134	19,530	280,470	-	-	-	-	-	-	-	-	300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	150,000	150,000
<b>Total</b>		<b>\$ 19,530</b>	<b>\$ 280,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>150,000</b>	<b>450,253</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.00	0.00	0.00	0.12
	Total Impact \$	\$ -	\$ -	\$ -	\$ -	14,176

## Park & Recreation

### Valencia Park Acquisition and Development / S11103

### Parks - Mini Parks

<b>Council District:</b> 4	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Southeastern San Diego	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Harkness, Jeffrey
<b>Duration:</b> 2012 - 2016	619-533-6595
<b>Improv Type:</b> New	jharkness@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore the current cost estimate of \$5,300 is based upon the Park & Recreation Department's current cost to maintain various landscape areas. Operational costs for the project will be revised as the project is refined.

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

**Schedule:** Property acquisition was completed in Fiscal Year 2011. Design and construction of the project will be scheduled as funding is identified.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	220,865
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	450,000	450,000
<b>Total</b>		<b>\$ 229,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>450,000</b>	<b>\$ 679,361</b>

## Park & Recreation

### Views West Neighborhood Park ADA Upgrades / S10031

### Parks - Neighborhood

<b>Council District:</b> 5	<b>Priority Score:</b> 82
<b>Community Plan:</b> Rancho Penasquitos	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Calleran, Mark
<b>Duration:</b> 2010 - 2015	619-533-5197
<b>Improv Type:</b> Betterment	mcalleran@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) accessibility upgrades and improvements to the park site and to the children's play area. The project will provide for accessible paths of travel within the park, upgrades to the comfort station and concession stand, upgrades to existing site furnishings, and upgrades to the parking area. This project upgrades both play areas to meet current accessibility standard by providing new play equipment, safety surfacing, and upgrades seating near the play areas.

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

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** Funding in the amount of \$305,100 in federal grant funding was appropriated into this project in Fiscal Year 2013 as approved by City Council (R-307552). Funding in the amount of \$275,000 in P&R Facilities funding was removed from this project and was offset by an increase in Facilities Benefit Assessment funding in Fiscal Year 2013.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Grant Fund - Federal	600000	\$ 305,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	305,100
Rancho Penasquitos FBA	400083	524,708	100,292	-	-	-	-	-	-	-	-	-	625,000
<b>Total</b>		<b>\$ 829,808</b>	<b>\$ 100,292</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>930,100</b>

## Park & Recreation

### Walker Neighborhood Park Playground Upgrades / S10092

### Parks - Neighborhood

<b>Council District:</b> 6	<b>Priority Score:</b> 73
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2010 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park required to comply with all State and federal accessibility guidelines and City standards. This project includes a new accessible onstreet parking space, site furnishings, play area equipment, and surfacing.

**Justification:** The Americans with Disabilities Act (ADA) of 1995 requires that children's play areas provide like facilities for all children regardless of physical ability. This includes equipment, as well as a resilient surfacing which is accessible to persons with disabilities. This project will also upgrade the children's play areas to be fully compliant with current State safety regulations and Federal ADA requirements.

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 307,791	\$ 2,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Mira Mesa East-Major District	400028	3,100	-	-	-	-	-	-	-	-	-	3,100
<b>Total</b>		<b>\$ 310,891</b>	<b>\$ 2,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 313,100</b>



## Park & Recreation

### Webster Neighborhood Identification Sign / S14005

**Council District:** 4  
**Community Plan:** Mid-City: Eastern Area  
**Project Status:** New  
**Duration:** 2015 - 2016  
**Improv Type:** Betterment

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

**Priority Score:** 21  
**Priority Category:** Low  
**Contact Information:** Field, Andy  
 619-685-1350  
 afield@sandiego.gov

**Description:** This project provides for the installation of a new neighborhood identification sign for the Webster neighborhood within a planted median located along the south side of Federal Boulevard between 48th Street and 50th Street.

**Justification:** This project will provide signage to identify the boundaries of the Webster neighborhood.

**Operating Budget Impact:** The sign will be located in a landscaped area already maintained by the Webster-Federal Boulevard Maintenance Assessment District (MAD). The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Webster-Federal Boulevard MAD.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2014 and construction is anticipated to begin in Fiscal Year 2015.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Webster-Federal Boulevard MAD Fund	200066	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	15,000	15,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>15,000</b>	<b>\$ 55,000</b>

## Park & Recreation

### Wegeforth Elementary School Joint Use / S00764

### Parks - Miscellaneous Parks

<b>Council District:</b> 7	<b>Priority Score:</b> 67
<b>Community Plan:</b> Serra Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2009 - 2014	619-533-5139
<b>Improv Type:</b> Betterment	koliver@sandiego.gov

**Description:** This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Proposed improvements include turfing multi-purpose sports field, courts, walkways, landscaping, parking, security lights, drainage, comfort station, and accessibility upgrades.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$74,877 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are refined.

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

**Schedule:** Design began in Fiscal Year 2009 and is anticipated to be completed by mid-Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 613,551	\$ 1,378,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,992,000
Serra Mesa - Urban Community	400132	226	1,099,774	-	-	-	-	-	-	-	-	1,100,000
<b>Total</b>		<b>\$ 613,777</b>	<b>\$ 2,478,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,092,000</b>

#### Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.64	0.64	0.64	0.64
	Total Impact \$	\$ -	\$ 38,277	\$ 40,986	\$ 42,401	\$ 43,955

## Park & Recreation

### Welcome to Rancho Bernardo Signs / S10036

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

<b>Council District:</b> 5	<b>Priority Score:</b> 32
<b>Community Plan:</b> Rancho Bernardo	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Field, Andy
<b>Duration:</b> 2010 - 2016	619-685-1350
<b>Improv Type:</b> Betterment	afield@sandiego.gov

**Description:** This project provides for replacement of the destroyed identification sign located on Rancho Bernardo Road east of Interstate 15 and west of Bernardo Center Drive within the Rancho Bernardo Community.

**Justification:** This project is an identified improvement in the Rancho Bernardo Maintenance Assessment District. The previous sign was destroyed in a vehicle accident and is in need of replacement. The Rancho Bernardo MAD Citizen's Advisory Committee has approved full funding for this project to replace this sign (using proceeds from the insurance settlement).

**Operating Budget Impact:** Maintenance of the sign, including repair due to vandalism or vehicle accidents, removal of graffiti, general upkeep and cleaning, and ancillary landscaping and lighting, will be funded by the Rancho Bernardo Maintenance Assessment District.

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

**Schedule:** Community input was received in Fiscal Year 2012 to determine the theme, logo, and font for the new sign. Design and construction began in Fiscal Year 2013.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014							Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
CIP Contributions from General Fund	400265	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Rancho Bernardo MAD CIP	200622	7,461	47,906	-	-	-	-	-	-	-	-	-	55,367
<b>Total</b>		<b>\$ 7,461</b>	<b>\$ 62,906</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,367</b>

## Park & Recreation

### West Lewis and Falcon Streets Mini-Park / S00757

### Parks - Mini Parks

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2009 - 2014	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**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 include hardscape, landscape, irrigation, seating areas, and interpretive sign.

**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 Impact:** Operation and maintenance funding for this facility was previously included in the Park & Recreation Department's operating budget.

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

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

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
Uptown Urban Comm	400121	\$ 448,782	\$ 1,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ 448,782</b>	<b>\$ 1,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

## Park & Recreation

### West Maple Canyon Mini-Park / S00760

### Parks - Mini Parks

<b>Council District:</b> 3	<b>Priority Score:</b> 52
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2009 - 2014	619-533-5139
<b>Improv Type:</b> New	koliver@sandiego.gov

**Description:** This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. 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 General Plan.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$3,591 is based upon the Park & Recreation Department's current cost to maintain various landscaped areas.

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

**Schedule:** Design began in Fiscal Year 2007 and continued in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2014.

**Summary of Project Changes:** Development Impact Fee funding in the amount of \$70,000 has been allocated to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014						Future FY	Unidentified Funding	Project Total
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
Uptown Urban Comm	400121	\$ 280,645	\$ 294,355	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000
<b>Total</b>		<b>\$ 280,645</b>	<b>\$ 294,355</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 645,000</b>

#### Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>Park &amp; Recreation - GENERAL FUND</b>	FTEs	0.00	0.04	0.04	0.04	0.04
	Total Impact \$	\$ -	\$ 3,591	\$ 3,761	\$ 3,849	\$ 3,948

## Park & Recreation

### Wightman Street Neighborhood Park / S00767

<b>Council District:</b> 9	<b>Priority Score:</b> 49
<b>Community Plan:</b> Eastern Area (Mid-City)	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Mahmalji, Samir
<b>Duration:</b> 2007 - 2017	619-533-5301
<b>Improv Type:</b> New	smahmalji@sandiego.gov

**Description:** This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$11,000 is based upon the Park & Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

**Schedule:** Design began in Fiscal Year 2007 and was completed Fiscal Year 2013. Construction will be scheduled to begin when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	\$ 592,818	\$ 93,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 686,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,363,000	2,363,000
<b>Total</b>		<b>\$ 592,818</b>	<b>\$ 93,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,363,000</b>	<b>\$ 3,049,000</b>

## Park & Recreation

### Windwood II Mini Park Play Area Upgrades / S11017

### Parks - Mini Parks

<b>Council District:</b> 1	<b>Priority Score:</b> 90
<b>Community Plan:</b> Carmel Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Oliver, Kevin
<b>Duration:</b> 2011 - 2015	619-533-5139
<b>Improv Type:</b> Replacement	koliver@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes accessible on-street parking, site furnishings, accessible play equipment, and surfacing.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2011 and has been completed. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

**Summary of Project Changes:** Carmel Valley Consolidated Facilities Benefit Assessment (FBA) funding in the amount of \$69,142 is anticipated for Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 436,759	\$ 44,099	\$ -	\$ 69,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,225	5,225
<b>Total</b>		<b>\$ 436,759</b>	<b>\$ 44,099</b>	<b>\$ -</b>	<b>\$ 69,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,225</b>	<b>\$ 555,225</b>

**Park & Recreation**

**Unfunded Needs List**

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Windwood II Mini Park Play Area Upgrades / S11017	\$ 555,225	\$ 5,225	0.9%	This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area. Construction phase is currently unfunded.
Mountain View Neighborhood Park Area Upgrades / S11019	1,025,000	180,414	17.6%	This project provides for ADA upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines, and will serve the needs of existing and future residents. Construction phase is currently unfunded.
Carmel Valley Neighborhood Park #8 / S00642	6,139,350	1,179,350	19.2%	This project provides for acquiring and developing a four useable-acre neighborhood park in Carmel Valley, including a play area, picnic facilities, open turf area, and landscaping. A portion of the construction phase is currently unfunded.
Cabrillo Heights Neighborhood Park Improvements / S00763	843,000	165,000	19.6%	This project provides for improvements at Cabrillo Heights Neighborhood Park. The construction phase is currently unfunded.
Webster Neighborhood Identification Sign / S14005	55,000	15,000	27.3%	This project is anticipated to cost \$55,000, similar to the Rancho Bernardo Community Identification Signs project (S10036). Additional funding in the amount of \$15,000 is likely needed for this project pending completion of pre-design and confirmation of total project cost.
University Village Park Tot Lot / S13005	450,253	150,000	33.3%	This project provides for a new children's play area where no playground currently exists. Construction phase is currently unfunded.
Cowles Mountain Access Road Rehabilitation / S14001	40,000	15,000	37.5%	This project provides for rehabilitation of approximately 1.6 miles of service/access road on the east side of Cowles Mountain within Mission Trails Regional Park. A portion of the construction phase is currently unfunded.
Tierrasanta Community Park Sports Field Lighting / S11011	1,003,876	400,000	39.8%	This project provides for the design and construction of a lighting system for the multi-purpose sports fields at the Tierrasanta Community Park. Construction phase is currently unfunded.
Riviera Del Sol Neighborhood Park / S00999	6,150,000	2,600,000	42.3%	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. Construction phase is currently unfunded.
Hidden Trails Neighborhood Park / S00995	4,708,289	2,288,289	48.6%	This project provides for the acquisition, design, and construction of a four useable acre neighborhood park serving the Otay Mesa Community. Construction phase is currently unfunded.
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	1,200,609	600,000	50.0%	This project provides for the design and construction of multi-purpose sports fields and security lighting systems at the Silver Wing Neighborhood Park. Construction phase is currently unfunded.
Sefton Field Improvements / S01012	1,000,000	500,000	50.0%	This project provides design and construction of improvements to enhance the 19.3 acre site currently maintained by the Presidio Little League. Construction phase is currently unfunded.
North Ocean Beach Gateway Phase II / S12041	401,000	201,000	50.1%	This project will provide for a disabled accessible walkway with landings to comply with the current Americans with Disability Act requirements. The construction phase is currently unfunded.



**Park & Recreation**

**Unfunded Needs List**

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
El Cajon Boulevard Streetscape Improvements / S00826	2,449,800	1,269,800	51.8%	This project provides for streetscape improvements along El Cajon Boulevard from Louisiana Street east to 54th Street. The unfunded amount may change as additional street lighting and streetscape needs are identified along the corridor.
Del Mar Mesa Southern Multi-Use Trail / S00889	260,300	150,000	57.6%	This project provides for a surfaced eight-foot wide multi-use trail extending south-erly from the end of Del Mar Mesa Road to complete Neighborhood 10 Trail Con-nection. The next phase of construction is currently unfunded.
California Tower Seismic Retrofit / L12003	2,525,612	1,500,000	59.4%	This project provides for the seismic retrofit of the historic California Tower within Balboa Park. Phase I of this project provides for the relocation of electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase II of design and construction is currently unfunded.
Switzer Canyon Bridge Enhancement Prog / S10054	275,000	175,000	63.6%	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features. Design and construction phases are currently unfunded.
Valencia Park Acquisition and Development / S11103	679,361	450,000	66.2%	This project provides for provision of population-based park land to serve the Encanto Neighborhood residents. Design and construction phases are currently unfunded.
Sunset Cliffs Natural Pk Hillside Imp Preservation / S10091	4,195,594	2,900,000	69.1%	This project will complete improvements to the hillside portion of the Sunset Cliffs Natural Park. Construction phase is currently unfunded.
Chicano Park ADA Upgrades / S13003	2,502,354	1,791,697	71.6%	This project provides for accessibility upgrades to accommodate persons with dis-abilities while respecting the park's cultural significance and attributes. Construc-tion phase is currently unfunded.
Coastal Erosion and Access / AGF00006	3,314,023	2,400,000	72.4%	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.
Wightman Street Neighborhood Park / S00767	3,049,000	2,363,000	77.5%	This project provides for the design and development of Wightman Street Neigh-borhood Park on 0.9 acres of parkland. Construction phase is currently unfunded.
Mission Bay Athletic Area Comfort Stn Modernize / S10021	1,029,057	820,000	79.7%	This project provides for the removal and replacement of the existing comfort sta-tion/concession stand at the Mission Bay Athletic Area. It will also provide an accessible path of travel from Grand Avenue to the comfort station and the center of the ball field complex. Construction phase is currently unfunded.
Multiple Species Conservation / S01076	21,144,303	17,039,472	80.6%	This project will support the City's MSCP Implementing Agreement (I.A.), preser-vation of 52,727 acres within the Multi-Habitat Planning Area (MHPA). To date, 49,004 acres (93%) have been conserved or obligated. The remaining 3,723 acres, which is currently unfunded, will conserve, mitigate, exact, and acquire land per the Multiple Species Conservation Program Implementing Agreement.
Martin Luther King Jr. Promenade / S13020	1,230,000	1,005,000	81.7%	This project will provide for the construction of a cultural promenade area includ-ing pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-stand-ing walls. The construction phase currently is unfunded.

**Park & Recreation**

**Unfunded Needs List**

<b>Project</b>	<b>Project Total</b>	<b>Unidentified Funding</b>	<b>Percent Unfunded</b>	<b>Description</b>
McKinley Elementary School Joint Use Improvements / S12001	1,702,500	1,523,000	89.5%	This project provides for design and construction of approximately 1.2 acres of joint-use facilities at McKinley Elementary School to supplement existing park acreage in the Greater North Park Community. Construction phase is currently unfunded.
Chollas Community Park / S00654	30,175,562	27,183,356	90.1%	This project provides for the design and development of North Chollas Community Park. Design and construction of future phases of the park are currently unfunded.
Sixth Avenue Playground Improvements / S00616	2,000,000	1,880,000	94.0%	This project will replace an existing playground within Balboa Park's West Mesa along Sixth Avenue. Construction phase is currently unfunded.
Torrey Pines City Park General Development Plan / S01015	10,400,000	9,800,000	94.2%	This project provides for the preparation of a General Development Plan and associated environmental review for 44.0 acres of the 447.0 gross acre park located off North Torrey Pines Road. Construction phase is currently unfunded.
Crystal Pier Improvements / S11014	11,300,000	11,000,000	97.3%	This project will provide for the evaluation of the overall condition of the pier which is located in Pacific Beach and to make recommendations for repairs to ensure public safety. The pier was originally constructed in 1927. A storm demolished 240 feet of the pier in 1983 and this portion was reconstructed in 1987. Currently design and construction phases are unfunded.
Beyer Park Development / S00752	13,212,000	13,000,000	98.4%	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. Design and construction phases are currently unfunded.
Kumeyaay Lakes Berm Restoration and Dredging / S00655	10,000,000	9,840,000	98.4%	This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. Design and construction phases are currently unfunded.
<b>Total - Park &amp; Recreation</b>		<b>\$ 114,389,603</b>		