Park & Recreation

Park & Recreation

Bldg - Community Centers

City Heights Community Park Development Phase 3 / S00661

Council District:	3	**Community Plan:**	City Heights
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	1995 - 2014		619-235-5257
Improv Type:	Replacement		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for the design and construction of the Phase III development of City Heights Community Park. Improvements may include open play areas, picnic facilities, additional multi-purpose courts, lighting, landscaping and other amenities.

Justification: This project will provide for the development and expansion of City Heights Community Park. It will provide needed additional recreational facilities.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	149,447	5,553	0	0	0	0	0	0	0	0	155,000
Total		149,447	5,553	0	0	0	0	0	0	0	0	155,000

Park & Recreation

Bldg - Community Centers

Golden Hill Community Center / S01022

Council District:	3	**Community Plan:**	Golden Hill
Project Status:	Released	**Contact Information:**	Black, Laura
Duration:	2000 - 2013		619-236-6327
Improv Type:	Betterment		lblack@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the design and construction of a 35,000 square foot community center. The community center will include a computer center, health career center, kitchen, retail space, offices and residential space.

Justification: The project will provide needed services to the Golden Hill community.

Operating Budget Impact: None.

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

Schedule: This project is on hold. Location of the proposed community center has not been determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	85,541	0	0	0	0	0	0	0	0	85,541
Total		0	85,541	0	0	0	0	0	0	0	0	85,541

Park & Recreation

Bldg - Community Centers

Mid City Community Clinic / S01023

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Meinhardt, Cynthia
Duration:	2001 - 2013		619-533-5259
Improv Type:	Betterment		cmeinhardt@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for tenant improvements and renovations to the Mid-City Community Clinic.

Justification: This project will increase health care services to the community.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	10,000	22,045	0	0	0	0	0	0	0	0	32,045
Total		10,000	22,045	0	0	0	0	0	0	0	0	32,045

Park & Recreation

Bldg - Community Centers

Rancho Bernardo Recreation Center ADA / S01051

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2008 - 2013		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for accessibility improvements to the facility to meet Americans with Disabilities Act (ADA) and Title 24 requirements. Upgrades will include the replacement of sidewalks and curb ramps, repaving the existing parking lot and painting parking stalls for ADA parking requirements, and replacing restroom doors and door handles, office doors and thresholds.

Justification: These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Operating Budget Impact: None.

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 and construction were completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	78,781	18,598	0	0	0	0	0	0	0	0	97,379
Total		78,781	18,598	0	0	0	0	0	0	0	0	97,379

Park & Recreation

Bldg - Other City Facility / Structures

Cliffridge Park Comfort Station ADA / S01045

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Goodrich, Coselyn
Duration:	2008 - 2013		619-533-4633
Improv Type:	New		cgoodrich@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides the needed upgrades for the Cliffridge Park comfort station to ensure accessibility under the Americans with Disabilities Act (ADA). Improvements will include an accessible path of travel in addition to new drinking fountains and exterior sinks which will conform to the disabled access requirements and will be mounted on the outside of the comfort station.

Justification: These improvements are necessary to provide Americans with Disabilities Act (ADA) accessibility to the comfort station which does not meet all of the current Americans with Disabilities Act (ADA) requirements.

Operating Budget Impact: None.

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

Schedule: Construction was completed in Fiscal Year 2011. Close out activities are scheduled for Fiscal Year 2012.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	50,000	0	0	0	0	0	0	0	0	0	50,000
General Fund	100000	8	(8)	0	0	0	0	0	0	0	0	0
Grant Fund - Federal	600000	327	88,003	0	0	0	0	0	0	0	0	88,329
La Jolla Urban Comm	400123	36,150	63,850	0	0	0	0	0	0	0	0	100,000
Total		86,484	151,845	0	0	0	0	0	0	0	0	238,329

Park & Recreation

Bldg - Other City Facility / Structures

Kids Copy-Tubman/Chavez Center / S01021

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Meinhardt, Cynthia
Duration:	1999 - 2013		619-533-5259
Improv Type:	Betterment		cmeinhardt@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the renovation upgrades to the Tubman/Chavez Center. This facility supports programs in education, health, business training, employment, arts and culture, computers and technology, as well as social recreational events for low to moderate income families.

Justification: This project provides for the renovation of the facility to address safety, accessibility and code requirements.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	2,505	(2,505)	0	0	0	0	0	0	0	0	0
Total		2,505	(2,505)	0	0	0	0	0	0	0	0	0

Park & Recreation

Bldg - Other City Facility / Structures

Language Academy/Montezuma Elementary Joint Use / S00972

Council District:	7	**Community Plan:**	College Area
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2009 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	69	**Priority Category:**	Medium

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

Justification: This project will contribute to satisfying 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 project's final design has not been approved, therefore, the current cost estimate of $12,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design was completed in Fiscal Year 2011. Construction will begin contingent upon fund availability.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
College Area	400127	157,499	58,129	0	0	0	0	0	0	0	0	215,628
Grant Fund - Federal	600000	484	1,048,726	0	0	0	0	0	0	0	0	1,049,210
Navajo Urban Comm	400116	4,630	(4,630)	0	0	0	0	0	0	0	0	0
Total		162,613	1,102,225	0	0	0	0	0	0	0	0	1,264,838

Park & Recreation

Bldg - Other City Facility / Structures

Mira Mesa ADA / S01039

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2008 - 2013		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the upgrade of the recreational facility for Americans with Disabilities Act (ADA) standards, including replacing sidewalks and curb ramps, replacing restroom doors, office doors, thresholds, and door handles.

Justification: Accessibility upgrades are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Operating Budget Impact: None.

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 and construction were completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	137,330	1,345	0	0	0	0	0	0	0	0	138,675
Total		137,330	1,345	0	0	0	0	0	0	0	0	138,675

Park & Recreation

Bldg - Other City Facility / Structures

Montgomery Academy Joint Use Improvements / S00973

Council District:	6	**Community Plan:**	Linda Vista
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2014		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 $38,600 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community 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 will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	43,869	651,131	0	0	0	0	0	0	0	0	695,000
Total		43,869	651,131	0	0	0	0	0	0	0	0	695,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.30	0.30	0.30	0.30
	Total Impact	0	36,062	37,316	37,972	38,689

Park & Recreation

Bldg - Other City Facility / Structures

Museum of Man Roof Replacement / S11101

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Created	**Contact Information:**	Meinhardt, Cynthia
Duration:	2011 - 2013		619-533-5259
Improv Type:	Replacement - Rehab		cmeinhardt@sandiego.gov
Priority Score:	86	**Priority Category:**	High

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 the public safety and minimize costly maintenance. The 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.

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: Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: City Council Resolution R-306368, dated December 7, 2010, authorized the addition of this project to the Capital Improvement Program and established the initial budget of $1,480,976.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	0	0	0	1,110,976	0	0	0	0	0	0	1,110,976
CIP Contributions from General Fund	400265	0	0	0	1,259	0	0	0	0	0	0	1,259
Regional Park Improvements Fund	200391	0	0	0	350,000	0	0	0	0	0	0	350,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	0	0	0	18,741	0	0	0	0	0	0	18,741
Total		0	0	0	1,480,976	0	0	0	0	0	0	1,480,976

Park & Recreation

Bldg - Other City Facility / Structures

North Crown Point Gazebo Replacement / S10020

Council District:	2	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2009 - 2019		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	74	**Priority Category:**	Medium

Description: This project provides for the demolition of the four existing gazebos, the design and construction of a new picnic shelter area, including concrete pad, site furniture, and one or multiple shelters, and upgrades to the existing associated paths of travel at North Crown Point.

Justification: The existing gazebos have termite damage and the wood frames have been partially removed. Site improvements are necessary to comply with federal and State safety and accessibility guidelines.

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: This project was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Improvements Fund	200386	268,465	(3,465)	0	0	0	0	0	0	0	0	265,000
Total		268,465	(3,465)	0	0	0	0	0	0	0	0	265,000

Park & Recreation

Bldg - Other City Facility / Structures

Ocean Beach Recreation Center ADA Improvements / S01094

Council District:	2	**Community Plan:**	Ocean Beach
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2009 - 2020		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the upgrade of the recreational facility located at 4726 Santa Monica Boulevard to comply with Americans with Disabilities Act (ADA) standards, including replacing sidewalks and curb ramps, replacing restroom stall doors and door handles, repaving existing lots and repainting parking stalls for Americans with Disabilities Act (ADA) parking.

Justification: Accessibility upgrades are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

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: Design and construction were completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	269,379	(41)	0	0	0	0	0	0	0	0	269,338
Total		269,379	(41)	0	0	0	0	0	0	0	0	269,338

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Colina Del Sol Pool ADA / S01047

Council District:	3	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2008 - 2013		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for improvements to meet Americans with Disabilities Act requirements for the Colina del Sol Swimming Pool.

Justification: Improvements to the facility will enhance accessibility for all users.

Operating Budget Impact: None.

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: Improvements to this project are on hold.

Summary of Project Changes: Colina del Sol was cancelled at the request of the client department. This project will be closed and remaining funds were reallocated for other funding priorities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	4,610	(4,610)	0	0	0	0	0	0	0	0	0
Total		4,610	(4,610)	0	0	0	0	0	0	0	0	0

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Memorial Pool ADA Improvements / S01049

Council District:	8	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2008 - 2013		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for American with Disabilities Act (ADA) improvements to the pool complex which include providing a path of travel from public transportation and parking lot to the main building and site amenities, improvements to interior and exterior women's and men's restrooms including dressing rooms, lavatories, toilets, urinals, showers, and to the spectator area.

Justification: These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

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: The project construction started in Fiscal Year 2010 and was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	234,745	150,692	0	0	0	0	0	0	0	0	385,437
Total		234,745	150,692	0	0	0	0	0	0	0	0	385,437

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

NTC Aquatic Center / S10000

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Created	**Contact Information:**	Mahmalji, Samir
Duration:	2011 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	56	**Priority Category:**	Low

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: Schematic design and environmental documents are scheduled for completion in Fiscal Year 2013. Final design and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NTC RdA Contribution to CIP	200619	14,513	432,213	0	0	0	0	0	0	0	0	446,726
Total		14,513	432,213	0	0	0	0	0	0	0	0	446,726

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

South Clairemont Recreation Center ADA Kitchen Upg / S10134

Council District:	6	**Community Plan:**	Clairemont Mesa
Project Status:	Created	**Contact Information:**	Montoya, John
Duration:	2011 - 2011		619-525-8544
Improv Type:	Betterment		jmontoya@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will remove accessible barriers and bring the kitchen within the South Clairemont Recreation Center into compliance with the American's with Disabilities Act (ADA). The project includes the replacement of all kitchen cabinets, sink and plumbing, electrical components, counter tops and a pass through between the kitchen and the adjacent activity room. New flooring will be installed and the entire kitchen area repainted.

Justification: The project will remove accessible barriers and make the kitchen fully ADA compliant, enabling citizens with disabilities to utilize the kitchen facilities within the recreation center.

Operating Budget Impact: None.

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

Schedule: Project is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	0	40,000	0	0	0	0	0	0	0	0	40,000
Grant Fund - Federal	600000	0	59,000	0	0	0	0	0	0	0	0	59,000
Total		0	99,000	0	0	0	0	0	0	0	0	99,000

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Swanson Standley Pool ADA Improvements / S01050

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2008 - 2013		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for Americans with Disabilities Act (ADA) improvements to the Swanson Standley Pool and includes providing a path of travel from public transportation and parking lot to the main building. Site amenities include improvements to the spectator area and to the interior and exterior women's and men's restrooms which will include dressing rooms, lavatories, toilets, urinals, and showers.

Justification: These improvements are necessary to meet ADA and Title 24 requirements.

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	252,112	(1,207)	0	0	0	0	0	0	0	0	250,905
Total		252,112	(1,207)	0	0	0	0	0	0	0	0	250,905

Park & Recreation

Bldg - Parks - Regional Sports Facility

ADA Mid City Community Gym / S01048

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Garcia, Alex
Duration:	2008 - 2013		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for upgrades to the Mid City Community Gym facility in accordance with the Americans with Disabilities Act (ADA) standards, including replacing sidewalks and curb ramps, replacing restroom doors, office doors, door handles, repaving existing lot and repainting parking stalls for Americans with Disabilities Act (ADA) parking.

Justification: Accessibility upgrades are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

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 and construction were completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	267,870	0	0	0	0	0	0	0	0	0	267,870
Total		267,870	0	0	0	0	0	0	0	0	0	267,870

Park & Recreation

Bldg - Parks - Regional Sports Facility

Ballpark and Redevelopment Project Infrastructure / S01079

Council District:	2	**Community Plan:**	Centre City - East Village
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2002 - 2011		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for a new open-air, multiple-use baseball facility in downtown San Diego with approximately 42,000 fixed seats and an Outfield Park, and for the associated infrastructure improvements. Infrastructure improvements include parking, new realigned and repaved roadways, relocation of utilities, storm drain improvements, and streetscape and landscape improvements. The ballpark site is bounded by 7th Avenue, J Street, 10th Avenue, and Harbor Drive. This project is part of a larger redevelopment effort.

Justification: On November 3, 1998, San Diego voters approved a proposition allowing the City to enter into an agreement with the San Diego Padres to redevelop the eastern area of downtown with a multiple-use ballpark as the anchor tenant. Subject to the provisions of this agreement, the City shall provide not more than $225,000,000 toward the construction of the Ballpark Project. The City's contribution will be made from the proceeds from a lease revenue bond type financing and cash.

Operating Budget Impact: None.

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

Schedule: Design and land acquisition began in Fiscal Year 1999. Construction began in Fiscal Year 2000, was suspended in October 2000 due to certain outstanding litigation related to the project, and re-commenced in February 2002. The project was completed in April 2004.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Ballpark Infra-2001 Bonds	400159	3,011,558	0	0	0	0	0	0	0	0	0	3,011,558
Ballpark Land/Infr-Padres	400165	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Ballpark Land/Infra-Port	400161	11,978,398	21,602	0	0	0	0	0	0	0	0	12,000,000
Historical Fund	X999	17,277,342	0	0	0	0	0	0	0	0	0	17,277,342
Total		35,267,298	21,602	0	0	0	0	0	0	0	0	35,288,900

Park & Recreation

Drainage - Best Mgt Practices (BMPs)

Chollas Creek Enhancement / S00686

Council District:	3, 4	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Matter, Gene
Duration:	2005 - 2010		858-541-4346
Improv Type:	Betterment		rmatter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the removal of concrete sections of the channel, the widening of the floodplain, and the creation and restoration of wetland and transitional upland habitats. These improvements will be designed to re-establish the natural structure, dynamics, and hydrologic functions within applicable creek segments and restore affected beneficial uses.

Justification: This project will implement portions of the Chollas Creek Enhancement Program, as adopted by the City Council on May 14, 2002, and will help achieve Municipal Storm Water Permit compliance through improved water quality in Chollas Creek.

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 began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction was completed in calendar 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	52,142	17,358	0	0	0	0	0	0	0	0	69,500
Historical Fund	X999	1,854,299	0	0	0	0	0	0	0	0	0	1,854,299
Total		1,906,441	17,358	0	0	0	0	0	0	0	0	1,923,799

Park & Recreation

Drainage - Channels

Famosa Slough Salt Marsh Creation / S00605

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Released	**Contact Information:**	Deangelis, Jeannette
Duration:	2003 - 2012		619-533-5497
Improv Type:	Betterment		jdeangelis@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 Storm Water Department's channel clearing efforts to prevent flooding in the Sorrento Valley area, and restoration of this site will enhance the functions and values of this important biological resource consistent with a variety of City policies and objectives.

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was completed in Fiscal Year 2005. The five year maintenance and monitoring period began in Fiscal Year 2006 and was anticipated to end in Fiscal Year 2011. In order to obtain site approval from the Resource Agencies, a sixth year of maintenance and monitoring will be required due to soil conditions and below average rainfall.

Summary of Project Changes: No change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	242,000	0	0	0	0	0	0	0	0	0	242,000
TransNet Extension Congestion Relief Fund	400169	54,069	16,932	0	0	0	0	0	0	0	0	71,000
Total		296,069	16,932	0	0	0	0	0	0	0	0	313,000

Park & Recreation

Drainage - Channels

San Diego River Dredging-Qualcomm Way to SR163 / S00606

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	2005 - 2012		619-533-7482
Improv Type:	Betterment		jbatta@sandiego.gov
Priority Score:	69	**Priority Category:**	High

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. No operating budget impact associated with removal of this small sediment island is anticipated.

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 and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River were completed in Fiscal Year 2010. Dredging of this area is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
First SD River Imp. Project CIP Fund	200054	206,029	218,971	0	0	0	0	0	0	0	0	425,000
Total		206,029	218,971	0	0	0	0	0	0	0	0	425,000

Park & Recreation

Drainage - Storm Drain Pipes

Marston Point/Balboa Park Storm Drain Repair / S10085

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Created	**Contact Information:**	Mahmalji, Samir
Duration:	2009 - 2016		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	38	**Priority Category:**	Low

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

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

Operating Budget 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 began in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	0	0	0	0	0	0	0	0	50,000

Park & Recreation

Golf Courses

Balboa Park Golf Course / AEA00002

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: City Council Resolution R-306368, adopted November 30, 2010, authorized the re-allocation of $370,000 ($350,000 from the Regional Park Fund; $18,741 from T.O.T. and $1,259 from Contributions from General Fund) to the Museum of Man Roof Replacement project, S11101. An increase of $300,000 of Balboa Park Golf Course funds was added in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	0	600,000	300,000	0	0	0	0	0	0	0	900,000
CIP Contributions from General Fund	400265	16,998	8,002	0	(1,259)	0	0	0	0	0	0	23,741
Historical Fund	X999	13,371	0	0	0	0	0	0	0	0	0	13,371
Regional Park Improvements Fund	200391	0	350,000	0	(350,000)	0	0	0	0	0	0	0
Unappropriated Reserve - Balboa Park CIP Fund	200215	100,467	26,162	0	(18,741)	0	0	0	0	0	0	107,888
Total		130,835	984,165	300,000	(370,000)	0	0	0	0	0	0	1,045,000

Park & Recreation

Golf Courses

Balboa Park Golf Course Irrigation System / S00632

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

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 is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	2,941,460	858,540	0	0	0	0	0	0	0	0	3,800,000
Private & Others Contrib-CIP	400264	0	207,332	0	0	0	0	0	0	0	0	207,332
Total		2,941,460	1,065,872	0	0	0	0	0	0	0	0	4,007,332

Park & Recreation

Golf Courses

Balboa Park Golf Course Parking Lot & Improvements / S00614

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	1994 - 2016		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	56	**Priority Category:**	Medium

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

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

Operating Budget 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: Preliminary assessments are complete. Design began in Fiscal Year 2011. Construction will be scheduled when the remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	193,412	944,708	0	0	0	0	0	0	0	0	1,138,120
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	6,900,000	6,900,000
Total		193,412	944,708	0	0	0	0	0	0	0	6,900,000	8,038,120

Park & Recreation

Golf Courses

Balboa Park Golf Course Step/Handrail Replacement / S00626

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2004 - 2013		619-533-5328
Improv Type:	Replacement - Rehab		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget 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: Phase I 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	104,849	145,151	100,000	0	0	0	0	0	0	0	350,000
Total		104,849	145,151	100,000	0	0	0	0	0	0	0	350,000

Park & Recreation

Golf Courses

Mission Bay Golf Course & Practice Cntr Landscape / S01089

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2004 - 2012		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: Some areas of the existing landscape within Mission Bay Golf Course and Practice Center are aged and dying and in need of augmentation. This project is needed to address the impacted areas to provide a more uniform and healthy plant material.

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 are on hold pending development of a master plan. The master plan began in Fiscal Year 2011 and 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	705	99,295	0	0	0	0	0	0	0	0	100,000
Total		705	99,295	0	0	0	0	0	0	0	0	100,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Driving Range Upgrade / S10043

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Created	**Contact Information:**	Darvishi, Ali
Duration:	2010 - 2020		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for upgrade of the existing driving range. Improvements include relocating light poles, replacing underground wiring, demolition of the existing Driving Range Building, and construction and relocation of a new Driving Range Building.

Justification: The existing driving range at Mission Bay Golf Course and Practice Center is outdated and in need of complete overhaul. This project will provide for upgrades needed to bring this facility up to acceptable golfing standards.

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 on hold pending the development of a master plan. The master plan began in Fiscal Year 2011 and 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Total		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000

Park & Recreation

Golf Courses

Mission Bay Golf Course New Irrigation System / S00629

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2007 - 2012		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for a new irrigation system for the Mission Bay Golf Course and practice center.

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

Operating Budget 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 are planned for Fiscal Year 2013.

Summary of Project Changes: This project will be closed and a new project established in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	843	99,157	0	0	0	0	0	0	0	0	100,000
Total		843	99,157	0	0	0	0	0	0	0	0	100,000

Park & Recreation

Golf Courses

Mission Bay Golf Course New Practice Area Upgrade / S00628

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2007 - 2009		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget 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: Phase I design and construction were completed in Fiscal Year 2008. Phase II design will be included in a future master plan project.

Summary of Project Changes: This project is complete and will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	139,336	260,664	0	0	0	0	0	0	0	0	400,000
Total		139,336	260,664	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Practice Cntr Bldg Improve / S01090

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2004 - 2012		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the demolition of the existing, antiquated building and installation of temporary trailers at the Mission Bay Golf Course Practice Center. Design and construction of the new practice center, parking lot and clubhouse will be scheduled upon identification of funding.

Justification: These improvements are necesssary 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 is scheduled in Fiscal Year 2012. Purchase and installation of the temporary trailers is scheduled to begin in Fiscal Year 2012 and completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	0	400,000	0	0	0	0	0	0	0	0	400,000
Total		0	400,000	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Renovation/Reconstruction / S11010

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Created	**Contact Information:**	Darvishi, Ali
Duration:	2011 - 2013		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	54	**Priority Category:**	Medium

Description: This project provides for master planning, design and construction of 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 and improvements to the signage, fencing, and sand bunkers. Other relevant items of work for the overall improvements 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 wasteful 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. The actual design and construction costs will be determined upon completion and recommendation of the master plan.

Operating Budget Impact: Operation 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 Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: The master plan began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2014. Design is scheduled to begin in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	0	460,000	0	0	0	0	540,000	3,000,000	0	0	4,000,000
Total		0	460,000	0	0	0	0	540,000	3,000,000	0	0	4,000,000

Park & Recreation

Golf Courses

Mission Bay Golf Course and Practice Center / AEA00003

Council District:	6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Bragado, Alex
Duration:	2010 - 2020		858-552-1635
Improv Type:	Betterment		abragado@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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: An increase of $300,000 of Mission Bay Golf Course funds was added in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	0	600,000	300,000	0	0	0	0	0	0	0	900,000
Total		0	600,000	300,000	0	0	0	0	0	0	0	900,000

Park & Recreation

Golf Courses

Torrey Pines GC Clubhouse Starter Booth & Fence / S00631

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2008 - 2010		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for the installation of a new fabricated starter booth and cart screen fencing.

Justification: The facilities are in need of improvements prior to the U.S. Open held in June of 2008.

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: Project is completed.

Summary of Project Changes: This project is complete and will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	84,280	0	0	0	0	0	0	0	0	0	84,280
Total		84,280	0	0	0	0	0	0	0	0	0	84,280

Park & Recreation

Golf Courses

Torrey Pines Golf Course / AEA00001

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Bragado, Alex
Duration:	2010 - 2020		858-552-1635
Improv Type:	Betterment		abragado@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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: An increase of $1,100,000 of Torrey Pines Golf Course funds was added in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	300,396	369,604	1,100,000	0	0	0	0	0	0	0	1,770,000
Total		300,396	369,604	1,100,000	0	0	0	0	0	0	0	1,770,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course Clubhouse Maintenance / S00630

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2007 - 2012		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for improvements to the building exterior, decking areas, walkways and landscaping of the clubhouse.

Justification: The clubhouse is in need of maintenance prior to the U.S. Open being held in June of 2008.

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: Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008.

Summary of Project Changes: This project is complete and will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	475,199	174,801	0	0	0	0	0	0	0	0	650,000
Total		475,199	174,801	0	0	0	0	0	0	0	0	650,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course Irrigate & Fence Upgrades / S01065

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2008 - 2012		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: Irrigation improvements with advanced irrigation replacement heads and improved irrigation timing field computers will provide better watering coverage, improved efficiency and irrigation reliability.

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: This project has been cancelled.

Summary of Project Changes: This project has been cancelled. This project is no longer in consideration and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	7,840	242,160	0	0	0	0	0	0	0	0	250,000
Total		7,840	242,160	0	0	0	0	0	0	0	0	250,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course-Reconstruction 18 Holes / S01082

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2003 - 2020		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: This project provides needed reconstruction and improvements of an 18-hole golf course.

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 construction of the wash rack facility and sand storage bin were completed in Fiscal Year 2008. This project is complete.

Summary of Project Changes: This project is complete and will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	872,727	1,324,959	0	0	0	0	0	0	0	0	2,197,686
Total		872,727	1,324,959	0	0	0	0	0	0	0	0	2,197,686

Park & Recreation

Golf Courses

Torrey Pines N & S Course Restroom Replacement / S00749

Council District:	1	**Community Plan:**	University
Project Status:	Technically completed	**Contact Information:**	Darvishi, Ali
Duration:	2002 - 2011		619-533-5328
Improv Type:	Replacement		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for demolition of the existing restroom adjacent to the sixth hole on the North Course, and the existing restrooms immediately north of and between the fifth and second holes on the South Course. They will be replaced with new, modern restrooms.

Justification: Existing facilities are in need of replacement due to ongoing costly repairs.

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2003. Construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004.

Summary of Project Changes: This project is complete and will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	422,658	327,342	0	0	0	0	0	0	0	0	750,000
Total		422,658	327,342	0	0	0	0	0	0	0	0	750,000

Park & Recreation

Golf Courses

Torrey Pines North and South Course Golf Paths / S10045

Council District:	1	**Community Plan:**	University
Project Status:	Created	**Contact Information:**	Darvishi, Ali
Duration:	2010 - 2020		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the replacement of damaged portions of the existing cart paths within Torrey Pines Golf Course. This project also provides for construction of the missing paths and reconstruction of portions of the paths that are too narrow for motorized carts.

Justification: The original cart paths were constructed decades ago for use by manual golf carts. Today's golf courses including Torrey Pines Golf Course use motorized golf carts which are wider and heavier than their original counterparts. As a result of years of use, some portions of the existing cart paths within Torrey Pines Golf Course are cracked, severely worn out and otherwise damaged beyond repair. This project will remove and reconstruct the damaged portions of the cart paths. In addition, some portions of the existing cart paths are too narrow and need to be widened to accommodate today's golf carts. This project is needed to address these areas.

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 construction on hold pending a needs assessment.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	0	800,000	0	0	0	0	0	0	0	0	800,000
Total		0	800,000	0	0	0	0	0	0	0	0	800,000

Park & Recreation

Golf Courses

Torrey Pines S Golf Course Restroom Improvements / S00627

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2008 - 2010		619-533-5328
Improv Type:	Replacement		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for restroom improvements for the Torrey Pines South Golf Course.

Justification: This project provides needed reconstruction and improvements to existing restrooms.

Operating Budget Impact: None.

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

Schedule: Design began and was completed in Fiscal Year 2008.

Summary of Project Changes: This project is complete and will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	179,075	(1,047)	0	0	0	0	0	0	0	0	178,028
Total		179,075	(1,047)	0	0	0	0	0	0	0	0	178,028

Park & Recreation

Parks - Community

Black Mountain Ranch Community Park / S00639

Council District:	1	**Community Plan:**	Black Mountain Ranch, Torrey Highlands
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2003 - 2010		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan and provide additional park acreage in a community that is deficient of park land. The community park will provide for additional recreational opportunities to the community.

Operating Budget Impact: Operation and maintenance funding for Phase I (13 acres) of this facility was previously included in the Park and Recreation budget. The remaining 17 acres and amenities require an ongoing operational budget for non-personnel expenses. The current cost estimate of $268,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Phase I construction was completed in Fiscal Year 2006. Phase II of this project is scheduled to begin in Fiscal Year 2013. Project schedule is dependent upon the development within the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	4,055,743	145,698	0	0	11,885,216	0	0	0	0	0	16,086,657
Torrey Highlands	400094	1,258,784	350,000	0	0	0	0	0	0	0	0	1,608,784
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		5,314,527	495,698	0	0	11,885,216	0	0	0	0	200,000	17,895,441

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	268,000	268,000	268,000

Park & Recreation

Parks - Community

Canyonside Community Park / S00637

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: This project was completed in Fiscal Year 2003. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Blk Mtn Ranch Dev Agreement	400245	50,000	0	0	0	0	0	0	0	0	0	50,000
Penasquitos East-Pk Dev Fund	400106	11,000	0	0	0	0	0	0	0	0	0	11,000
Public/Private Partnership Fund	200376	13,000	0	0	0	0	0	0	0	0	0	13,000
Total		74,000	0	0	0	0	0	0	0	0	0	74,000

Park & Recreation

Parks - Community

Canyonside Community Park / S00768

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2008 - 2014		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2008 and will be completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Blk Mtn Ranch Dev Agreement	400245	140,000	0	0	0	0	0	0	0	0	0	140,000
Penasquitos East-Pk Dev Fund	400106	111,416	93,584	0	0	0	0	0	0	0	0	205,000
Total		251,416	93,584	0	0	0	0	0	0	0	0	345,000

Park & Recreation

Parks - Community

Carmel Valley Community Park South-Neighborhood8A / S00750

Council District:	1	**Community Plan:**	Carmel Valley, Torrey Hills (Sorrento Hills)
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	1991 - 2011		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 and 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 at the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	7,403,406	556,839	0	0	0	0	0	0	0	0	7,960,245
Torrey Hills Park Dev Fund	400108	11,000	0	0	0	0	0	0	0	0	0	11,000
Torrey Reserve Gateway Dev Con	400199	2,006,596	0	0	0	0	0	0	0	0	0	2,006,596
Total		9,421,002	556,839	0	0	0	0	0	0	0	0	9,977,841

Park & Recreation

Parks - Community

Carmel Valley Community Park South-Rec Bldg/OcnAir / S00635

Council District:	1	**Community Plan:**	Carmel Valley, Torrey Hills (Sorrento Hills)
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2005 - 2011		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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

Relationship to General and Community Plans: This project is consistent with the Torrey Hills Community Plan, the Carmel Valley Neighborhood 8A Precise 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 was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	4,520,937	479,063	0	0	0	0	0	0	0	0	5,000,000
General Fund	100000	11,048	(11,048)	0	0	0	0	0	0	0	0	0
Torrey Hills Dev Agmt Fund	400209	631,033	0	0	0	0	0	0	0	0	0	631,033
Torrey Hills Park Dev Fund	400108	15,967	0	0	0	0	0	0	0	0	0	15,967
Torrey Reserve Gateway Dev Con	400199	153,000	0	0	0	0	0	0	0	0	0	153,000
Total		5,331,985	468,015	0	0	0	0	0	0	0	0	5,800,000

Park & Recreation

Parks - Community

Encanto Community Park Concession Expansion / S01056

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2009 - 2013		619-525-8261
Improv Type:	Expansion		dsharpe@sandiego.gov
Priority Score:	66	**Priority Category:**	Medium

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

Justification: This project provides for required Americans with Disabilities Act (ADA) upgrades to an existing facility.

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 and 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	4,191	31,700	0	0	0	0	0	0	0	0	35,891
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	149,108	149,108
Total		4,191	31,700	0	0	0	0	0	0	0	149,108	184,999

Park & Recreation

Parks - Community

Hilltop Community Park Development Phase 1 / S00634

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	1987 - 2010		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: Operation and maintenance funding for Phase 1 and Phase 2 of this facility was previously included in the Park and Recreation budget. Phase 3 will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate is not available. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	600,000	0	0	0	0	0	0	0	0	0	600,000
Penasquitos East Trust	400192	610,946	250,440	0	0	0	0	0	0	0	0	861,386
Rancho Penasquitos FBA	400083	274,541	450,614	0	0	0	0	0	0	0	0	725,155
Total		1,485,487	701,054	0	0	0	0	0	0	0	0	2,186,541

Park & Recreation

Parks - Community

Lake Murray Community Park Play Area Expansion / S11018

Council District:	7	**Community Plan:**	Navajo
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2011 - 2015		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for American with Disabilities Act (ADA) upgrades and expansion of the children's play area and path of travel within the park. The project will include universal design and ramp 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 will be phased and scheduled as additional funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Navajo Urban Comm	400116	0	62,000	0	0	0	0	0	0	0	0	62,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,088,000	1,088,000
Total		0	62,000	0	0	0	0	0	0	0	1,088,000	1,150,000

Park & Recreation

Parks - Community

MLK Jr Community Park Rec Center Roof Repair / S00765

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Technically completed	**Contact Information:**	Mahmalji, Samir
Duration:	2007 - 2009		619-533-5301
Improv Type:	Replacement		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the replacement of approximately 11,000 square feet of asphalt concrete shingle roof at the Martin Luther King Junior Community Park Recreation Center.

Justification: This project provides for the necessary roof replacement to prevent further water damage during inclimate weather.

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: This project 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	43,172	2,156	0	0	0	0	0	0	0	0	45,328
CIP Contributions from General Fund	400265	30,213	0	0	0	0	0	0	0	0	0	30,213
Grant Fund - State	600001	104,787	0	0	0	0	0	0	0	0	0	104,787
Total		178,172	2,156	0	0	0	0	0	0	0	0	180,328

Park & Recreation

Parks - Community

MLK Jr Play Area Upgrade / S00771

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2008 - 2012		619-533-5301
Improv Type:	Replacement		smahmalji@sandiego.gov
Priority Score:	74	**Priority Category:**	High

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

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

Operating Budget Impact: Operation 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 Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Construction started in Fiscal Year 2010 and was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	139,000	0	0	0	0	0	0	0	0	0	139,000
S.E. San Diego Urban Comm	400120	503,780	(3,780)	0	0	0	0	0	0	0	0	500,000
Total		642,780	(3,780)	0	0	0	0	0	0	0	0	639,000

Park & Recreation

Parks - Community

McAuliffe Community Park Development Phase 2 / S00664

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2000 - 2010		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	12	**Priority Category:**	Low

Description: This project provides for design and construction of park improvements at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area, formerly known as Winterwood Lane Community Park. Due to environmental constraints, this site will not provide adequate acreage to support community park activities. Approximately 12 of the total 25 undeveloped acres will be conveyed to the School District as a vernal pool habitat mitigation site in exchange for approximately 6 usable acres of School District-owned property adjacent to Salk Elementary School and Maddox Neighborhood park for the development of park and joint use facilities. The recreational uses and design of any remaining developable acres (approximately 7.5 acres) on the McAuliffe park site will be determined through the community input process. Park improvements could include an open turf area, children's play area, scenic overlook, walkways, off-leash dog area, comfort station, security lighting and landscaping.

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 of subdivisions within a 1½ mile radius from the park.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of $153,600 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Completion of design has been delayed due to environmental constraints. Conveyance of the mitigation site to the School District is scheduled to occur in Fiscal Year 2012. Design and construction of the remaining usable park acreage will be scheduled as funding becomes available.

Summary of Project Changes: Public Facilities Financing Plan for Mira Mesa is being updated and will impact funding shcedule.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	241,840	3,155,847	0	0	0	1,075,749	0	0	0	0	4,473,436
Total		241,840	3,155,847	0	0	0	1,075,749	0	0	0	0	4,473,436

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.23	1.23	1.23
	Total Impact	0	0	145,743	150,886	153,574

Park & Recreation

Parks - Community

Memorial Skateboard Park / S00647

Council District:	8	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2002 - 2014		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide an in-ground concrete skate park in the vicinity of Memorial Community Park.

Justification: This project will provide additional recreational opportunity for the community.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EDCD Community Fund	700042	254,000	0	0	0	0	0	0	0	0	0	254,000
CIP Contributions from General Fund	400265	289,052	0	0	0	0	0	0	0	0	0	289,052
Historical Fund	X999	545,000	0	0	0	0	0	0	0	0	0	545,000
Pk/Rec Bldg Permit Fee Dist-D	400076	30,000	0	0	0	0	0	0	0	0	0	30,000
S.E. San Diego Urban Comm	400120	116,355	23,645	0	0	0	0	0	0	0	0	140,000
Total		1,234,408	23,645	0	0	0	0	0	0	0	0	1,258,052

Park & Recreation

Parks - Community

Mira Mesa Community Park 3 (Hourglass) Development / S01003

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	1997 - 2013		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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

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

Schedule: Field house construction began in Fiscal Year 2007 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete with final reimbursement due to the Community College District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	4,447,978	(778,477)	0	0	0	0	0	0	0	0	3,669,501
Total		4,447,978	(778,477)	0	0	0	0	0	0	0	0	3,669,501

Park & Recreation

Parks - Community

Nobel Athletic Area Development / S00663

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Haghkhah, Siavash
Duration:	1999 - 2011		619-533-5186
Improv Type:	New		shaghkhah@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for developing approximately 24 additional acres of this community park located in the vicinity of the easterly extension of Nobel Drive and Interstate 805. Improvements will include sports fields, comfort station, 10,300 square-foot recreation center, play area, off-leash dog area, parking and passive areas.

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

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

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

Schedule: Park design began in Fiscal Year 1999. A pilot program Focus Group developed a General Development Plan (GDP) in Fiscal Year 2002. Design was completed in Fiscal Year 2004. Construction of the park, recreation center and library began in Fiscal Year 2005 and was completed in Fiscal Year 2008.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	12,761,689	212,817	0	0	0	0	0	0	0	0	12,974,506
Total		12,761,689	212,817	0	0	0	0	0	0	0	0	12,974,506

Park & Recreation

Parks - Community

Normal Heights Community Park Development / S00662

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

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

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

Operating Budget Impact: None.

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

Schedule: Phase I construction was completed in Fiscal Year 2003. Phase II design began in Fiscal Year 2007 and construction was completed in Fiscal Year 2008. This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	125,399	66,883	0	0	0	0	0	0	0	0	192,281
Total		125,399	66,883	0	0	0	0	0	0	0	0	192,281

Park & Recreation

Parks - Community

North Park Community Park Miscellanous Improvement / S01005

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Technically completed	**Contact Information:**	Kelleher, Barry
Duration:	2005 - 2013		619-533-5219
Improv Type:	Betterment		bkelleher@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for paving hard court areas, fencing, tot lot, comfort station, Americans with Disabilities Act (ADA) Improvements, security lighting, landscaping, and other typical park amenities.

Justification: This project provides for additional recreational facilities in an area deficient in parkland per City standards.

Operating Budget Impact: None.

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

Schedule: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	33,194	256	0	0	0	0	0	0	0	0	33,450
Total		33,194	256	0	0	0	0	0	0	0	0	33,450

Park & Recreation

Parks - Community

Pacific Beach Community Park Requirement / S00668

Council District:	2	**Community Plan:**	Pacific Beach
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2005 - 2014		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for additional improvements at the Pacific Beach Recreation Center. Phase I improvements, now complete, included upgrades to the restrooms, drinking fountains, doors, hardware, and entrance ramps. Phase II improvements include accessibility upgrades throughout the park.

Justification: This project will provide upgrades in compliance with current State safety regulations and State and federal accessibility requirements.

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: Phase I and II of this project are complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	84,653	0	0	0	0	0	0	0	0	0	84,653
Total		84,653	0	0	0	0	0	0	0	0	0	84,653

Park & Recreation

Parks - Community

Pacific Breezes (Ocean View Hills) Community Park / S00649

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2003 - 2013		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	62	**Priority Category:**	Medium

Description: This project provides for the acquisition, design and construction of the Pacific Breezes Community Park. This park will be 15 acres with an additional 5 acres of joint-use with the adjacent Ocean View Hills Elementary School. Amenities may include 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 $240,000 is based upon the Park and 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 2012 and to be completed in Fiscal Year 2013.

Summary of Project Changes: Project development costs have increased due to the greater than anticipated property acquisition cost and increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	4,929,662	6,840,338	0	0	0	0	0	0	0	0	11,770,000
Total		4,929,662	6,840,338	0	0	0	0	0	0	0	0	11,770,000

Park & Recreation

Parks - Community

Paradise Hills Community Park Picnic Shelter / S10023

Council District:	4	**Community Plan:**	Skyline - Paradise Hills
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2010 - 2012		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	65	**Priority Category:**	Medium

Description: This project provides for a new picnic shelter near the skate park within Paradise Hills Community Park. The Americans with Disibilities Act (ADA) accessible path of travel from the existing parking lot to the new picnic shelter will also be upgraded.

Justification: The picnic shelter was identified by the community as an amenity to add to the park by utilizing the telecom site access fee (Antenna Lease Revenue) funds when additional funds were available to supplement the telecom site access fee fund.

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2010. Construction was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	67,239	(24,239)	0	0	0	0	0	0	0	0	43,000
Capital Outlay-Misc Revenue	400002	10,000	0	0	0	0	0	0	0	0	0	10,000
Grant Fund - State	600001	92,500	20,500	0	0	0	0	0	0	0	0	113,000
Skyline/Paradise Urb Comm	400119	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		219,739	(3,739)	0	0	0	0	0	0	0	0	216,000

Park & Recreation

Parks - Community

Pioneer Park and Comfort Station / S10125

Council District:	2	**Community Plan:**	Uptown
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2012		619-533-3159
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	75	**Priority Category:**	High

Description: This project provides the needed accessible upgrades to the path of travel within the park, upgrades for the comfort station and the parking lot as well as any other required work to ensure accessibility under the Americans with Disabilities Act (ADA).

Justification: These improvements are necessary to provide ADA accessibility to path of travel within the park, comfort station and the parking lot which does not meet all of the current ADA requirements.

Operating Budget Impact: None.

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: Project to be scheduled when additional funding has been identified.

Summary of Project Changes: Design and construction were rescheduled due to lack of funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	253,500	0	0	0	0	0	0	0	0	253,500
Total		0	253,500	0	0	0	0	0	0	0	0	253,500

Park & Recreation

Parks - Community

Rancho Bernardo Community Park-Sports Field Lights / S11012

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2011 - 2014		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	83	**Priority Category:**	High

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

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

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo-Fac Dev Fund	400099	1,099	698,901	0	0	0	0	0	0	0	0	700,000
Total		1,099	698,901	0	0	0	0	0	0	0	0	700,000

Park & Recreation

Parks - Community

Serra Mesa Community Park / S00669

Council District:	6	**Community Plan:**	Serra Mesa
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2002 - 2011		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the upgrade and replacement of playground equipment in two play areas.

Justification: This project will provide play areas that comply fully with new State safety regulations and State and federal accessibility requirements.

Operating Budget Impact: None.

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: Construction was completed in Fiscal Year 2005.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	136,325	0	0	0	0	0	0	0	0	0	136,325
Historical Fund	X999	366,575	0	0	0	0	0	0	0	0	0	366,575
Serra Mesa - Major District	400035	21,868	3,132	0	0	0	0	0	0	0	0	25,000
Total		524,768	3,132	0	0	0	0	0	0	0	0	527,900

Park & Recreation

Parks - Community

Tierrasanta Community Park Sports Field Lighting / S11011

Council District:	7	**Community Plan:**	Tierrasanta
Project Status:	Created	**Contact Information:**	Mahmalji, Samir
Duration:	2011 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	91	**Priority Category:**	High

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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of $7,500 is based upon the Park and Recreation Department's current cost to maintain sports field lighting in various parks. Operational costs for the project will be revised as the project is refined. This park is maintained by the Tierrasanta Maintenance Assessment District with a standard contribution from the General Fund based on useable park acreage.

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

Schedule: Design began in Fiscal Year 2011. Construction will be phased as funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Tierrasanta - DIF	400098	1,011	148,989	0	0	0	0	0	0	0	0	150,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	150,000	150,000
Total		1,011	148,989	0	0	0	0	0	0	0	150,000	300,000

Park & Recreation

Parks - Mini Parks

Carmel Grove Mini Park Play Area Upgrade / S00659

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2005 - 2013		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	91	**Priority Category:**	High

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Grove Mini-Park.

Justification: This project is needed to upgrade existing site improvements of play area facilities to meet current State and federal safety and accessbility 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 began and was scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	13,211	460,491	0	0	0	0	0	0	0	0	473,702
Carmel Valley North-FBA	400081	7,156	0	0	0	0	0	0	0	0	0	7,156
Total		20,367	460,491	0	0	0	0	0	0	0	0	480,858

Park & Recreation

Parks - Mini Parks

City Heights Square Mini-Park / S01070

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2009 - 2013		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	76	**Priority Category:**	High

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: Project design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CH RDA Contribution To CIP	200600	217,770	513,730	0	0	0	0	0	0	0	0	731,500
Total		217,770	513,730	0	0	0	0	0	0	0	0	731,500

Park & Recreation

Parks - Mini Parks

North Park Mini-Park and Streetscape Improvements / S10050

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2020		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	12	**Priority Category:**	Low

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

Justification: 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 will also create an urban park/plaza and 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 project's final design has not been approved, therefore, the current cost estimate to maintain the mini-park of $5,700 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. The streetscape improvements are anticipated to be maintained by the North Park Maintenance Assessment District.

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 began in Fiscal Year 2011 and will continue in Fiscal Year 2012. Construction will be scheduled as funding becomes available.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NP - Redevelopment CIP Contributions Fund	200356	98,361	26,639	0	0	0	0	0	0	0	0	125,000
Park North-East - Park Dev Fd	400110	98,362	26,638	0	0	0	0	0	0	0	0	125,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,460,000	3,460,000
Total		196,723	53,277	0	0	0	0	0	0	0	3,460,000	3,710,000

Park & Recreation

Parks - Mini Parks

Olive Street Park Acquisition and Development / S10051

Council District:	2	**Community Plan:**	Uptown
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2020		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	54	**Priority Category:**	Medium

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 $5,000 is based upon the Park and Recreation Department's current cost to maintain various landscape areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with 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 funding becomes available.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	201,585	0	0	0	0	0	0	0	0	0	201,585
Uptown Urban Comm	400121	1,218,012	781,988	0	0	0	0	0	0	0	0	2,000,000
Total		1,419,597	781,988	0	0	0	0	0	0	0	0	2,201,585

Park & Recreation

Parks - Mini Parks

Sunroad Neighborhood Park - Development / S10048

Council District:	6	**Community Plan:**	Kearny Mesa
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2012		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	95	**Priority Category:**	High

Description: This project provides for the design and construction of an approximately two acre public neighborhood park within the Kearny Mesa Community. Improvements may include amenities such as children's play area, open turf area, walkways, picnic facilities, site furnishings, landscaping and security lighting and all associated Americans with Disabilities Act (ADA)/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan and the Site Development Permit to serve the new residents to be generated by the Sunroad Centrum residential development. This project is a turn-key project to be implemented by the Sunroad developer pursuant to an approved park development agreement.

Operating Budget Impact: This facility will be maintained by the developer.

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

Schedule: Project design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: It is anticipated that funding will be contributed to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	34,378	(14,378)	0	0	0	0	0	0	0	0	20,000
Donations	9700	0	0	0	190,000	0	0	0	0	0	0	190,000
Total		34,378	(14,378)	0	190,000	0	0	0	0	0	0	210,000

Park & Recreation

Parks - Mini Parks

Valencia Park Acquisition and Development / S11103

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2011 - 2021		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 includes 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 $4,491 is based upon the Park and Recreation Department's current cost to maintain various landscape areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Property acquisition was completed in Fiscal Year 2011. Design and construction of the project will be scheduled as funding is identified.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	224,013	0	0	0	0	0	0	0	0	224,013
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	450,000	450,000
Total		0	224,013	0	0	0	0	0	0	0	450,000	674,013

Park & Recreation

Parks - Mini Parks

West Lewis and Falcon Streets Mini-Park / S00757

Council District:	2	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2012		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of-way. Amenities may include walkways, landscaping, seating areas, and public art.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of $5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are 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: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	365,924	84,076	0	0	0	0	0	0	0	0	450,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	180,000	180,000
Total		365,924	84,076	0	0	0	0	0	0	0	180,000	630,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.04	0.04	0.04	0.04
	Total Impact	0	4,737	4,904	4,991	5,088

Park & Recreation

Parks - Mini Parks

West Maple Canyon Mini-Park / S00760

Council District:	3	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2011		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	52	**Priority Category:**	Medium

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 project's final design has not been approved, therefore, the current cost estimate of $3,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design began in Fiscal Year 2007 and will continue in Fiscal Year 2012. Construction will be scheduled when remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	130,411	244,589	0	0	0	0	0	0	0	0	375,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		130,411	244,589	0	0	0	0	0	0	0	200,000	575,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.03	0.03	0.03	0.03
	Total Impact	0	3,342	3,467	3,532	3,607

Park & Recreation

Parks - Mini Parks

Windwood II Mini Park Play Area Upgrades / S11017

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2011 - 2014		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	90	**Priority Category:**	High

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 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 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 will not begin until full funding is identified. Construction will be phased as funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	2,209	478,649	0	0	0	0	0	0	0	0	480,858
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	42,917	42,917
Total		2,209	478,649	0	0	0	0	0	0	0	42,917	523,775

Park & Recreation

Parks - Miscellaneous Parks

Angier Elementary School Joint Use / S00762

Council District:	6	**Community Plan:**	Serra Mesa
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2012		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	62	**Priority Category:**	Medium

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 project's final design has not been approved, therefore, the current cost estimate of $38,600 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas with a comfort station. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design of the project is complete. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	180,103	1,549,897	0	0	0	0	0	0	0	0	1,730,000
Serra Mesa - Urban Community	400132	0	0	0	0	477,000	0	0	0	0	0	477,000
Total		180,103	1,549,897	0	0	477,000	0	0	0	0	0	2,207,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.30	0.30	0.30	0.30
	Total Impact	0	36,062	37,316	37,972	38,689

Park & Recreation

Parks - Miscellaneous Parks

Balboa Park Arcade / AGF00002

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Roberson, Ray
Duration:	2010 - 2020		619-525-8217
Improv Type:	New		rroberson@sandigo.gov
Priority Score:	Annual	**Priority Category:**	Annual

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 frontspiece and California Tower; restoring the historic ornamentation on the Museum of Art frontspiece 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 increase 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, and California Tower Seismic Retrofit Study projects are complete. The Casa del Prado Ornamentation Project still has some outstanding jobs and is in progress.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	654,945	12,848	0	0	0	0	0	0	0	0	667,793
Cop 1C-1996A Surety Policy	400266	253,694	0	0	0	0	0	0	0	0	0	253,694
CIP Contributions from General Fund	400265	56,934	0	0	0	0	0	0	0	0	0	56,934
Grant Fund - State	600001	2,170,711	48,179	0	0	0	0	0	0	0	0	2,218,890
Historical Fund	X999	2,314,848	0	0	0	0	0	0	0	0	0	2,314,848
Infrastructure Imp Fund	400184	43,616	0	0	0	0	0	0	0	0	0	43,616
Organ Pavilian	400207	42,278	0	0	0	0	0	0	0	0	0	42,278
Private & Others Contrib-CIP	400264	13,623	6,401	0	0	0	0	0	0	0	0	20,024
Public/Private Partnership Fund	200376	225,680	(27,000)	0	0	0	0	0	0	0	0	198,680
Regional Parks Infrastructure Fund	200339	98,466	0	0	0	0	0	0	0	0	0	98,466
Unappropriated Reserve - Balboa Park CIP Fund	200215	18,839	0	0	0	0	0	0	0	0	0	18,839
Total		5,893,634	40,428	0	0	0	0	0	0	0	0	5,934,062

Park & Recreation

Parks - Miscellaneous Parks

Balboa Park/Morley Field Evaluate & Repair Drain / S10087

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2006 - 2015		619-533-3172
Improv Type:	New		mnassar@sandiego.gov
Priority Score:	53	**Priority Category:**	Medium

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

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

Operating Budget 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 began in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	0	0	0	0	0	0	0	0	50,000

Park & Recreation

Parks - Miscellaneous Parks

Beyer Park Development / S00752

Council District:	8	**Community Plan:**	Otay Mesa, San Ysidro
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2002 - 2014		619-525-8261
Improv Type:	Replacement		dsharpe@sandiego.gov
Priority Score:	12	**Priority Category:**	Low

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: None.

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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	183,809	28,191	0	0	0	0	0	0	0	0	212,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	13,000,000	13,000,000
Total		183,809	28,191	0	0	0	0	0	0	0	13,000,000	13,212,000

Park & Recreation

Parks - Miscellaneous Parks

Birney Elementary School Joint Use / S00678

Council District:	3	**Community Plan:**	Uptown
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2006 - 2012		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for improvements to the Birney Elementary School Joint Use Field.

Justification: The community has a deficit of population based park area according to the Citywide standards. This will add additional recreational area to an underserved community.

Operating Budget Impact: Operation and maintenance funding for this facility was added in the previous year.

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 was completed in 2010 and construction was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	267,418	297,696	0	0	0	0	0	0	0	0	565,114
Uptown Urban Comm	400121	625,015	(15,015)	0	0	0	0	0	0	0	0	610,000
Total		892,433	282,681	0	0	0	0	0	0	0	0	1,175,114

Park & Recreation

Parks - Miscellaneous Parks

Breen Park Site Development / S01004

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2000 - 2013		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for developing an approximately 10 acre neighborhood park for recreational purposes.

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.

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

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

Schedule: This project is complete.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	3,319,902	120,098	0	0	0	0	0	0	0	0	3,440,000
Total		3,319,902	120,098	0	0	0	0	0	0	0	0	3,440,000

Park & Recreation

Parks - Miscellaneous Parks

Cabrillo Heights Neighborhood Park Improvements / S00763

Council District:	6	**Community Plan:**	Serra Mesa
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2012		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	62	**Priority Category:**	Medium

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, half basketball court, ball field lighting, shade structures at bleachers and pre-fabricated restroom.

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 on on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore the current cost estimate of $4,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project 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 will be completed in Fiscal Year 2011. Construction will begin in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2012 contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	214,972	463,028	0	0	0	0	0	0	0	0	678,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	165,000	165,000
Total		214,972	463,028	0	0	0	0	0	0	0	165,000	843,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.03	0.03	0.03	0.03
	Total Impact	0	3,792	3,917	3,982	4,057

Park & Recreation

Parks - Miscellaneous Parks

Canyonside Community Park Improvements / S12004

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2012 - 2013		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	22	**Priority Category:**	Low

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

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

Operating Budget Impact: This is an existing facility which will require an increase in on-going budget for personnel and non-personnel expenses for the new parking area only. The project's final design has not been approved, therefore, the current cost estimate of $5,000 is based on the Park and Recreation Department's current cost to maintain various typical amenities. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	0	0	300,000	0	0	0	0	0	0	0	300,000
Total		0	0	300,000	0	0	0	0	0	0	0	300,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	5,000	5,000	5,000

Park & Recreation

Parks - Miscellaneous Parks

Carmel Mtn Ranch Community Pk Children's Play Area / S01072

Council District:	1	**Community Plan:**	Carmel Mountain Ranch
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2011		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	71	**Priority Category:**	Medium

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Mountain Ranch Community Park, which includes Americans with Disibilities Act (ADA) upgrades such as new walkways, accessible parking spaces, and accessible walkways to existing picnic tables. The new play equipment and rubberized safety surfacing will meet current accessibility and safety standards.

Justification: This project will provide much needed playground improvements to meet current code requirements and provide safety for users of the park.

Operating Budget Impact: None.

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

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

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	92,606	57,394	0	0	0	0	0	0	0	0	150,000
General Fund	100000	1,622	(1,622)	0	0	0	0	0	0	0	0	0
Grant Fund - State	600001	361,752	(5,240)	0	0	0	0	0	0	0	0	356,512
Total		455,979	50,533	0	0	0	0	0	0	0	0	506,512

Park & Recreation

Parks - Miscellaneous Parks

Carmel Valley Skate Park / S00758

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Technically completed	**Contact Information:**	Garcia, Alex
Duration:	2007 - 2010		619-533-4640
Improv Type:	New		agarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the design and construction of a 33,000 square foot skate park in Carmel Valley, which will include a 13,500 square foot skating surface area, a concessions and restroom building, lighting for night-time use, and landscaping. The skate park is proposed to be located on City-owned land.

Justification: This project provides additional park improvements within Carmel Valley which will increase the recreational activities available to the community.

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

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

Schedule: Design and construction of the project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	210,000	0	0	0	0	0	0	0	0	0	210,000
Carmel Valley North-FBA	400081	2,201,641	748,359	0	0	0	0	0	0	0	0	2,950,000
Sub Area-2	400101	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		2,461,641	748,359	0	0	0	0	0	0	0	0	3,210,000

Park & Recreation

Parks - Miscellaneous Parks

Carson Elementary School Joint Use / S00646

Council District:	6	**Community Plan:**	Linda Vista
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2002 - 2011		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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

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

Schedule: Design was completed in Fiscal Year 2007. Construction was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	634,662	0	0	0	0	0	0	0	0	0	634,662
Linda Vista Urban Comm	400113	125,496	(35,496)	0	0	0	0	0	0	0	0	90,000
Public/Private Partnership Fund	200376	30,000	0	0	0	0	0	0	0	0	0	30,000
Total		790,158	(35,496)	0	0	0	0	0	0	0	0	754,662

Park & Recreation

Parks - Miscellaneous Parks

Central Avenue Mini Park Acquisition/Development / S00992

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2005 - 2014		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	39	**Priority Category:**	Low

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. Amenities may include an open turf area, children's play area, skate park, seating areas, walkways, and security lighting.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's 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 project's final design has not been approved, therefore, the current cost estimate of $4,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project 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. Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	135,000	0	0	0	0	0	0	0	0	0	135,000
Historical Fund	X999	56,000	0	0	0	0	0	0	0	0	0	56,000
Mid-City - Park Dev Fund	400109	199,000	300,000	0	0	0	0	0	0	0	0	499,000
RDA Contributions to City Heights Project Fund	200347	147,416	2,584	0	0	0	0	0	0	0	0	150,000
Total		537,416	302,584	0	0	0	0	0	0	0	0	840,000

Park & Recreation

Parks - Miscellaneous Parks

Chollas Lake Fishing Pier / S10019

Council District:	4	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2010 - 2011		619-533-5301
Improv Type:	Replacement		smahmalji@sandiego.gov
Priority Score:	74	**Priority Category:**	High

Description: This project provides for the replacement of one new accessible fishing pier and the installation of a new accessible trail and improvements to the Lend-A-Rod Station and the new pier from the existing parking lot at Chollas Lake Community Park. The park is located at 6350 College Grove Way in the Mid City-Eastern Area.

Justification: The heavily used park currently does not have a convenient path from the parking lot to the lake for people with disabilities. This project will provide a convenient path and an accessible fishing pier out into the lake.

Operating Budget Impact: None.

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 2010 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	35,000	5,000	0	0	0	0	0	0	0	0	40,000
Grant Fund - State	600001	100,812	(812)	0	0	0	0	0	0	0	0	100,000
Mid-City - Park Dev Fund	400109	73,044	(13,044)	0	0	0	0	0	0	0	0	60,000
Public/Private Partnership Fund	200376	40,000	0	0	0	0	0	0	0	0	0	40,000
Total		248,856	(8,856)	0	0	0	0	0	0	0	0	240,000

Park & Recreation

Parks - Miscellaneous Parks

Coastal Erosion and Access / AGF00006

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2010 - 2020		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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. Design for the next six 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: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deposit Trust-Subdivision	200459	113	(113)	0	0	0	0	0	0	0	0	0
Environmental Growth Fund 2/3	200109	188,892	52,287	0	0	0	0	0	0	0	0	241,180
Regional Park Improvements Fund	200391	107,933	111,631	0	0	0	0	0	0	0	0	219,564
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,702,402	2,702,402
Total		296,938	163,806	0	0	0	0	0	0	0	2,702,402	3,163,146

Park & Recreation

Parks - Miscellaneous Parks

Crown Point Salt Marsh / S00623

Council District:	2	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	1997 - 2012		619-533-5328
Improv Type:	Replacement		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for creating a salt marsh in the newly-constructed wetland habitat area of Crown Point adjacent to the Northern Wildlife Preserve. The project will entail some minor regrading, site preparation and planting of upland habitat in the recently created five-acre wetland habitat area on North Crown Point Shores.

Justification: This project is partial mitigation for the shoreline treatment project; remaining balance to be saved for future projects as outlined in the Natural Resource Management Plan adopted by Council in May 1990.

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 Progress Guide and General Plan.

Schedule: Construction was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Fiesta Island Sludge Mitigation Fund	200389	7,385	447	0	0	0	0	0	0	0	0	7,832
Historical Fund	X999	32,168	0	0	0	0	0	0	0	0	0	32,168
Total		39,553	447	0	0	0	0	0	0	0	0	40,000

Park & Recreation

Parks - Miscellaneous Parks

Del Mar Mesa Acquisition / S00998

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2002 - 2013		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget 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.

Schedule: Property acquisition began in Fiscal Year 2002 and was completed in Fiscal Year 2007.

Summary of Project Changes: Funds for management and monitoring of Del Mar Mesa Open Space including vernal pools have been reallocated. This funding was placed into a special fund to be used for personnel and non-personnel operations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	492,780	181,220	0	0	0	0	0	0	0	0	674,000
Historical Fund	X999	1,373,994	0	0	0	0	0	0	0	0	0	1,373,994
Total		1,866,774	181,220	0	0	0	0	0	0	0	0	2,047,994

Park & Recreation

Parks - Miscellaneous Parks

Fiesta Island Causeway Parking Lot / S00622

Council District:	6	**Community Plan:**	Mission Bay Park
Project Status:	Technically completed	**Contact Information:**	Ibrahim, Yousef
Duration:	1998 - 2012		619-235-1965
Improv Type:	New		yibrahim@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the design and construction of all-weather surfacing and security lighting in the existing dirt parking area on the north side of the causeway at the entrance to Fiesta Island off of East Mission Bay Drive.

Justification: The existing undeveloped parking area becomes unusable for park users during and after inclement weather, and the area needs the added security of lighting.

Operating Budget Impact: None.

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

Schedule: Design and construction will not be scheduled. This project has been cancelled.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Fiesta Island Sludge Mitigation Fund	200389	0	24,765	0	0	0	0	0	0	0	0	24,765
Historical Fund	X999	235	0	0	0	0	0	0	0	0	0	235
Total		235	24,765	0	0	0	0	0	0	0	0	25,000

Park & Recreation

Parks - Miscellaneous Parks

Fiesta Island Infrastructure Improvements / S00991

Council District:	6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2005 - 2014		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: This project will provide infrastructure necessary to support future recreational facilities.

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 phases as funding is identified and upon completion of the Mission Bay-Fiesta Island General Development Plan.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Cop 1A Rfd-1996B Surety Policy	400267	38,921	0	0	0	0	0	0	0	0	0	38,921
Fiesta Island Sludge Mitigation Fund	200389	141,399	2,936,963	0	0	0	0	0	0	0	0	3,078,362
Mission Bay Improvements Fund	200386	34,540	808,065	0	0	0	0	0	0	0	0	842,605
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	250,000,000	250,000,000
Total		214,860	3,745,028	0	0	0	0	0	0	0	250,000,000	253,959,888

Park & Recreation

Parks - Miscellaneous Parks

Hickman Fields / S00751

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

Description: This project provides for preparation of a General Development Plan Amendment to enlarge the proposed recreation center and to 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 2012.

Summary of Project Changes: Total project budget has been revised to reflect the reallocation of Serra Mesa DIF funding and the appropriation of funding contributed by Sunroad Development and unallocated park service district funding. These actions were anticipated to occur in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	0	150,000	0	0	0	0	0	0	0	0	150,000
Gen Dyna-Community Improvement	400250	71,593	128,407	0	0	0	0	0	0	0	0	200,000
Kearny Mesa-Urban Comm	400136	0	150,000	0	0	0	0	0	0	0	0	150,000
Serra Mesa - Urban Community	400132	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
Total		71,593	1,528,407	0	0	0	0	0	0	0	0	1,600,000

Park & Recreation

Parks - Miscellaneous Parks

Hourglass Field House Parking Areas / S00677

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2008 - 2011		619-533-3172
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for reimbursment to the San Diego Community College District for constructing parking areas for public use for visitors to the Hourglass Field House, a joint-use facility with San Diego Miramar College.

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

Operating Budget Impact: None.

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: Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Reimbursement to the San Diego College District was scheduled for Fiscal Year 2011.

Summary of Project Changes: Public Facilities Financing Plan for Mira Mesa is being updated and will reflect a reduction in final project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	44,849	1,285,151	0	0	0	0	0	0	0	0	1,330,000
Total		44,849	1,285,151	0	0	0	0	0	0	0	0	1,330,000

Park & Recreation

Parks - Miscellaneous Parks

I-15 Cut & Cover/Teralta Neighborhood Park / S00658

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Technically completed	**Contact Information:**	Mahmalji, Samir
Duration:	1990 - 2011		619-533-5301
Improv Type:	Replacement		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the development of a five acre park that includes a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase I, the construction of the park, including a bike path and lighting, is complete. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane).

Justification: The approved general development plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City Communities. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

Operating Budget 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: Phase I and Phase II are both complete. This project is complete.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	262,296	2,204	0	0	0	0	0	0	0	0	264,500
Grant Fund - State	600001	598,250	0	0	0	0	0	0	0	0	0	598,250
Highwy Mitigation-(PTB-00)	400011	400,000	0	0	0	0	0	0	0	0	0	400,000
Historical Fund	X999	200,000	0	0	0	0	0	0	0	0	0	200,000
Mid-City - Park Dev Fund	400109	80,242	25,000	0	0	0	0	0	0	0	0	105,242
Total		1,540,788	27,204	0	0	0	0	0	0	0	0	1,567,992

Park & Recreation

Parks - Miscellaneous Parks

Inspiration Point Precise Plan / S00615

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	1992 - 2014		619-525-8261
Improv Type:	Replacement		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the completion of the Inspiration Point Precise Plan which will provide policy direction for future development of approximately 50 acres within this area of Balboa Park.

Justification: Inspiration Point is one of the subareas within Balboa Park for which the 1989 Balboa Park Master Plan mandates a Precise Plan. A draft Precise Plan was prepared by the landscape architectural firm of the The Pekarek Group in 1998 with public input; however, it lacks an Historical Preservation Element required by the Historic Resources Board. Since that time, the Balboa Park Parking Study was completed which impacts the Precise Plan as drafted. To complete the Precise Plan, the document must incorporate both an Historical Preservation Element and the appproved Parking Study recommmendations, as well conduct an environmental reveiw prior to undergoing the approval process.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the 1989 Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 1996 and a draft Precise Plan was completed in 1998. The project was put on hold until funding could be identified to hire a consultant to prepare the Historic Preservation Element to complete the document, prepare the CEQA document and process the Precise Plan for approval. Completion of the project will be scheduled when funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	48,957	0	0	0	0	0	0	0	0	0	48,957
Inspiration Point Landscape	200453	365,000	0	0	0	0	0	0	0	0	0	365,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	855	(167)	0	0	0	0	0	0	0	0	688
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		414,812	(167)	0	0	0	0	0	0	0	500,000	914,645

Park & Recreation

Parks - Miscellaneous Parks

Joint Use Improvements - Citywide / AGF00003

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

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

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. Design of some projects was completed in Fiscal Year 2009 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	92,383	39,231	0	0	0	0	0	0	0	0	131,614
Grant Fund - State	600001	503,321	102,770	0	0	0	0	0	0	0	0	606,091
Total		595,704	142,001	0	0	0	0	0	0	0	0	737,705

Park & Recreation

Parks - Miscellaneous Parks

Kumeyaay Lake Riparian Restoration / S01008

Council District:	7	**Community Plan:**	Navajo
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	2005 - 2011		619-235-5257
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will restore riparian habitat at the Kumeyaay Lake Campground to enhance the campground use experience and provide wildlife habitat.

Justification: This project will enhance the camping experience for park users.

Operating Budget Impact: None.

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

Schedule: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	44,464	0	0	0	0	0	0	0	0	0	44,464
Grant Fund - State	600001	44,465	0	0	0	0	0	0	0	0	0	44,465
Total		88,929	0	0	0	0	0	0	0	0	0	88,929

Park & Recreation

Parks - Miscellaneous Parks

Kumeyaay Lakes Berm Restoration and Dredging / S00655

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2002 - 2014		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	27	**Priority Category:**	Low

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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	39,479	35,521	0	0	0	0	0	0	0	0	75,000
Mission Trails Regional Park Fund	200403	53,243	31,757	0	0	0	0	0	0	0	0	85,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	9,840,000	9,840,000
Total		92,722	67,278	0	0	0	0	0	0	0	9,840,000	10,000,000

Park & Recreation

Parks - Miscellaneous Parks

La Mirada Elementary School Joint Use Phase II / S00653

Council District:	8	**Community Plan:**	San Ysidro
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2002 - 2011		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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

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

Schedule: Construction of Phase I is complete. Phase II design began in Fiscal Year 2007 and construction 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	108,002	56,623	0	0	0	0	0	0	0	0	164,625
Total		108,002	56,623	0	0	0	0	0	0	0	0	164,625

Park & Recreation

Parks - Miscellaneous Parks

Linda Vista Community Park Picnic Area / S01068

Council District:	6	**Community Plan:**	Linda Vista
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2011		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	71	**Priority Category:**	Medium

Description: This project provides for a new picnic shelter for the users of the Linda Vista Community Park.

Justification: The picnic shelter was identified by the community as an amenity they wanted to add to the park. Park and 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 the City's General Plan.

Schedule: Design of the project is complete. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	41,142	35,358	0	0	0	0	0	0	0	0	76,500
Linda Vista Urban Comm	400113	24,570	51,930	0	0	0	0	0	0	0	0	76,500
Total		65,713	87,287	0	0	0	0	0	0	0	0	153,000

Park & Recreation

Parks - Miscellaneous Parks

Marshall Elementary School Joint Use Improvements / S10080

Council District:	7	**Community Plan:**	City Heights (Mid-City)
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2010 - 2015		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: This project has been cancelled.

Summary of Project Changes: Project will be abandoned due to loss of federal grant funds and site constraints which cannot be overcome. A City Council action (1472) will be processed to abandon the project and reallocate remaining funds in the amount of $700,000 to another eligible project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	0	700,000	0	0	0	0	0	0	0	0	700,000
Total		0	700,000	0	0	0	0	0	0	0	0	700,000

Park & Recreation

Parks - Miscellaneous Parks

McKinley Elementary School Joint Use Improvements / S12001

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2012 - 2014		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 $12,200 is based on the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and construction is scheduled to begin when funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	0	0	107,000	0	0	0	0	0	0	0	107,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,523,000	1,523,000
Total		0	0	107,000	0	0	0	0	0	0	1,523,000	1,630,000

Park & Recreation

Parks - Miscellaneous Parks

Memorial Pool Improvements / S00970

Council District:	8	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2009 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	78	**Priority Category:**	High

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: It is anticipated that any additional non-personnel operating expenses will be offset by greater efficiency of new equipment.

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 will be completed in Fiscal Year 2011. Construction is scheduled to start in Fiscal Year 2012.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	428,624	2,071,376	0	0	0	0	0	0	0	0	2,500,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		428,624	2,071,376	0	0	0	0	0	0	0	500,000	3,000,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Athletic Area Comfort Stn Modernize / S10021

Council District:	2	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2011 - 2012		619-533-5328
Improv Type:	Replacement		adarvishi@sandiego.gov
Priority Score:	84	**Priority Category:**	High

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 Disibility 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 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: In Fiscal Year 2012, the department is planning to route a City Council Action to reflect a transfer of $200,000 from American with Disabilities Improvements (ABE00001), Capital Outlay Fund (400002), to substitute for the DIF funding that is no longer available. This planned transfer request is currently reflected as unidentified funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	141	(141)	0	0	0	0	0	0	0	0	0
Pacific Beach Urban Comm	400117	114,725	85,275	0	0	0	0	0	0	0	0	200,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		114,866	85,134	0	0	0	0	0	0	0	200,000	400,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Improvements / AGF00004

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2010 - 2020		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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 sub-projects.

Summary of Project Changes: Mission Bay Reserve funding has been allocated to this project for Fiscal Year 2012. Funds actually become available for use the following Fiscal Year once the Comptroller's Office has verified revenue. Therefore, any Fiscal Year 2012 revenue received will be allocated to projects in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Bay Improvements Fund	200386	337,087	3,146,799	0	0	0	0	0	0	0	0	3,483,886
Total		337,087	3,146,799	0	0	0	0	0	0	0	0	3,483,886

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Park Eel Grass Mitigation / S00612

Council District:	2	**Community Plan:**	Mission Bay Park
Project Status:	Technically completed	**Contact Information:**	Darvishi, Ali
Duration:	1995 - 2014		619-533-5328
Improv Type:	Replacement - Retrofit		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for eel grass mitigation in Mission Bay.

Justification: This project is required to mitigate loss of eel grass in Mission Bay.

Operating Budget Impact: None.

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

Schedule: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	598,691	0	0	0	0	0	0	0	0	0	598,691
Unappropriated Reserve - Balboa Park CIP Fund	200215	24,313	2,996	0	0	0	0	0	0	0	0	27,309
Total		623,004	2,996	0	0	0	0	0	0	0	0	626,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Park Security Lights / S01013

Council District:	2	**Community Plan:**	Mission Bay Park
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	2007 - 2013		619-533-3159
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide security lighting at El Carmel within Mission Bay Park to enhance park user safety.

Justification: This project will provide securty enhancement for the users of Mission Bay Park.

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: Project is 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	5,351	0	0	0	0	0	0	0	0	0	5,351
Grant Fund - State	600001	69,165	0	0	0	0	0	0	0	0	0	69,165
Total		74,516	0	0	0	0	0	0	0	0	0	74,516

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Park Cowles Mountain Trail / S10065

Council District:	7	**Community Plan:**	Navajo, Tierrasanta
Project Status:	Created	**Contact Information:**	Ball, Laura
Duration:	2009 - 2013		619-533-6727
Improv Type:	New		lball@sandiego.gov
Priority Score:	20	**Priority Category:**	Low

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. This project will also provide funding to improve existing Americans with Disabilities Act (ADA) facilities at the trailhead at Golfcrest Drive and Navajo Road. The remainder of this trail is not ADA accessible.

Justification: This project will 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 Communty Plans, and is in conformance with the City's General Plan.

Schedule: Design and construction began in Fiscal Year 2011and will continue in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	400,000	0	0	0	0	0	0	0	0	400,000
Total		0	400,000	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Park Master Plan Update / S01014

Council District:	7	**Community Plan:**	Navajo, Tierrasanta, Rancho Encantada, East Elliott
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2008 - 2013		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 vistors 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 completion of the document is scheduled for Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	547,219	104,610	0	0	0	0	0	0	0	0	651,829
Regional Park Improvements Fund	200391	108,856	124,144	0	0	0	0	0	0	0	0	233,000
Total		656,075	228,754	0	0	0	0	0	0	0	0	884,829

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Pk Equest Comfort Station / S01073

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2004 - 2013		619-533-5328
Improv Type:	New		adarvishi@sandiego.gov
Priority Score:	44	**Priority Category:**	Low

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 will be included in the Park and 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. Construction is scheduled to begin in Fiscal Year 2012 and anticipated to be completed in Fiscal Year 2013.

Summary of Project Changes: Total project cost has increased $173,000 per the latest engineer's estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	90,002	118,998	0	0	0	0	0	0	0	0	209,000
Mission Trails Regional Park Fund	200403	32,887	267,113	0	0	0	0	0	0	0	0	300,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	173,000	173,000
Total		122,889	386,111	0	0	0	0	0	0	0	173,000	682,000

Park & Recreation

Parks - Miscellaneous Parks

MissionTrails Regional Park Fire Restoration / S01011

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Winter, James
Duration:	2006 - 2013		619-235-5257
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the revegetation of native plants and erosion control in areas burned by the Cedar Fire of 2003.

Justification: This project will re-establish native habitat and enhance park user experiences.

Operating Budget Impact: None.

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

Schedule: This project 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	28,143	0	0	0	0	0	0	0	0	0	28,143
Grant Fund - State	600001	54,878	5,122	0	0	0	0	0	0	0	0	60,000
Total		83,021	5,122	0	0	0	0	0	0	0	0	88,143

Park & Recreation

Parks - Miscellaneous Parks

North Ocean Beach Gateway / S01058

Council District:	2	**Community Plan:**	Ocean Beach
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2004 - 2011		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for improvements to the roadway that serves as the entryway to Dog Beach in North Ocean Beach.

Justification: Access ramps up to the top of the berm and down to Dog Beach will be provided to meet the the American with Disabilities Act requirements.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	662	(662)	0	0	0	0	0	0	0	0	0
Total		662	(662)	0	0	0	0	0	0	0	0	0

Park & Recreation

Parks - Miscellaneous Parks

Ocean Beach CDC - N Ocean Beach Revitalization / S01057

Council District:	2	**Community Plan:**	Ocean Beach
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	1997 - 2013		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of $5,000 - $10,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: The project's design was completed in Fiscal Year 2010. Construction of Phase I improvements began and was completed in Fiscal Year 2011. Phase II improvements will be scheduled upon identification of funding.

Summary of Project Changes: Community Development Block Grant funding for Phase II improvements may become available for this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	63,382	(27,882)	0	0	0	0	0	0	0	0	35,501
Grant Fund - State	600001	341,000	0	0	0	0	0	0	0	0	0	341,000
Private & Others Contrib-CIP	400264	104,571	25,429	0	0	0	0	0	0	0	0	130,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		508,953	(2,453)	0	0	0	0	0	0	0	500,000	1,006,501

Park & Recreation

Parks - Miscellaneous Parks

Palisades Park Comfort Station Replacement / S10026

Council District:	2	**Community Plan:**	Pacific Beach
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2010 - 2012		619-533-5328
Improv Type:	Replacement		adarvishi@sandiego.gov
Priority Score:	84	**Priority Category:**	High

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 Disibilities 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 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: In Fiscal Year 2012, the department is planning to route a City Council Action to reflect a transfer of $45,000 from American with Disabilities Improvements (ABE00001), Capital Outlay Fund (400002). This planned transfer request is currently reflected as unidentified funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	116,017	183,983	0	0	0	0	0	0	0	0	300,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	45,000	45,000
Total		116,017	183,983	0	0	0	0	0	0	0	45,000	345,000

Park & Recreation

Parks - Miscellaneous Parks

Park & Recreation Grant Match Funding / AGF00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Roberson, Ray
Duration:	2010 - 2020		619-525-8217
Improv Type:	New		rroberson@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget 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: 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	10,081	421,874	0	0	0	0	0	0	0	0	431,955
Total		10,081	421,874	0	0	0	0	0	0	0	0	431,955

Park & Recreation

Parks - Miscellaneous Parks

Park De La Cruz Acquisition / S01006

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	1996 - 2013		619-235-5257
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the acquisition of additional land at Park de la Cruz which will bring the total park acreage to 9.74 acres.

Justification: The project provides for the landscaping and beautification of Park de la Cruz.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	76,653	0	0	0	0	0	0	0	0	0	76,653
Total		76,653	0	0	0	0	0	0	0	0	0	76,653

Park & Recreation

Parks - Miscellaneous Parks

Park De La Cruz/38th Street Development / S00657

Council District:	3	**Community Plan:**	City Heights (Mid-City)
Project Status:	Technically completed	**Contact Information:**	Mahmalji, Samir
Duration:	1990 - 2011		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for an approximately 7.16 total useable acre park as a result of the Interstate 15 freeway expansion. Phase I improvements are complete and include a children's play area, a play field, paved walkways, landscaping, and site furnishings on 5.16 acres. Phase II of the project will provide for the design and construction of 2.0 acres of passive park facilities in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element/art, bollards, additional parking on south 38th Street, curb, gutter and sidewalk, and various park amenities. The improvements will comply with current local, State and federal safety and accessibility codes and regulations.

Justification: Additonal park acreage and associated infrastructure will provide the community with additional recreational opportunities and will increase the visual aesthetics of the area.

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

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

Schedule: Phase I and phase II are both complete. This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	0	25,000	0	0	0	0	0	0	0	0	25,000
Total		0	25,000	0	0	0	0	0	0	0	0	25,000

Park & Recreation

Parks - Miscellaneous Parks

Penasquitos Town Center Linear Park / S01010

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	2005 - 2013		619-235-5257
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for a linear park adjacent to the Rancho Penasquitos Library.

Justification: This project will be an enhancement for libary users and the general public.

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

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

Schedule: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	75,000	0	0	0	0	0	0	0	0	0	75,000
Infrastructure Improvement - CD 1	400681	0	5,290	0	0	0	0	0	0	0	0	5,290
Infrastructure Imp Fund	400184	70,710	0	0	0	0	0	0	0	0	0	70,710
Private & Others Contrib-CIP	400264	200,000	0	0	0	0	0	0	0	0	0	200,000
Total		345,710	5,290	0	0	0	0	0	0	0	0	351,000

Park & Recreation

Parks - Miscellaneous Parks

Presidio Park Master Plan / S00993

Council District:	2	**Community Plan:**	Old San Diego
Project Status:	Technically completed	**Contact Information:**	Sharpe, Deborah
Duration:	1999 - 2011		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for preparation of a master plan to restore, enhance, and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists, and historians who studied the park site and developed a program that will become the basis for the master plan. Phase II completes the master plan effort.

Justification: This master plan will guide the restoration, enhancement, and management of the archaeological and historical resources over a 20-year period.

Operating Budget Impact: None.

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

Schedule: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	4,445	5,555	0	0	0	0	0	0	0	0	10,000
Historical Fund	X999	15,000	0	0	0	0	0	0	0	0	0	15,000
Total		19,445	5,555	0	0	0	0	0	0	0	0	25,000

Park & Recreation

Parks - Miscellaneous Parks

Public Roads Supporting Park Access / S00660

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Winter, James
Duration:	2008 - 2014		619-235-5257
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This annual allocation provides funding for public roads (citywide) that support park access.

Justification: This project is needed to provide funding for public roads (citywide) that support park access.

Operating Budget 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: Project schedules will be determined individually.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	100,441	49,559	0	0	0	0	0	0	0	0	150,000
TransNet Extension Congestion Relief Fund	400169	0	100,000	0	0	0	0	0	0	0	0	100,000
Total		100,441	149,559	0	0	0	0	0	0	0	0	250,000

Park & Recreation

Parks - Miscellaneous Parks

Rancho Penasquitos ADA Requirements / S00671

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2004 - 2009		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for upgrades to the play area and replacement of playground equipment at Rancho Penasquitos Park.

Justification: This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

Operating Budget 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 first upgrade was completed in Fiscal Year 2006. Construction was completed on the second upgrade in Fiscal Year 2009.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Penasquitos FBA	400083	0	906,459	0	0	0	0	0	0	0	0	906,459
Total		0	906,459	0	0	0	0	0	0	0	0	906,459

Park & Recreation

Parks - Miscellaneous Parks

Rancho Penasquitos Skate Park / S12002

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2012 - 2013		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	20	**Priority Category:**	Low

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

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

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	0	0	320,000	0	0	0	0	0	0	0	320,000
Total		0	0	320,000	0	0	0	0	0	0	0	320,000

Park & Recreation

Parks - Miscellaneous Parks

Rancho Penasquitos Towne Centre Park Improvements / S12003

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2012 - 2013		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	14	**Priority Category:**	Low

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.

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

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses of $5,500 per year based on the Park and Recreation Department's current cost to maintain various typical amenities.

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 is scheduled to begin in Fiscal Year 2012 and construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	0	0	75,000	0	0	0	0	0	0	0	75,000
Total		0	0	75,000	0	0	0	0	0	0	0	75,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.05	0.05	0.05	0.05
	Total Impact	0	4,985	5,196	5,303	5,426

Park & Recreation

Parks - Miscellaneous Parks

Regional Park Improvements / AGF00005

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2010 - 2020		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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 sub-projects.

Summary of Project Changes: Regional Park Improvement funding in the amount of $2,281,433 has been allocated to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deposit Trust-Subdivision	200459	43	(43)	0	0	0	0	0	0	0	0	0
Development Services Fund	700036	41	(41)	0	0	0	0	0	0	0	0	0
Regional Park Improvements Fund	200391	161,610	5,080,193	2,281,433	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	20,023,236
Total		161,695	5,080,108	2,281,433	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	20,023,236

Park & Recreation

Parks - Miscellaneous Parks

Roosevelt Middle School / S00761

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2008 - 2012		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	68	**Priority Category:**	Medium

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 and Recreation budget.

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 is scheduled to begin and anticipated to be completed in Fiscal Year 2012. Future phases will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	181	(181)	0	0	0	0	0	0	0	0	0
Uptown Urban Comm	400121	245,484	344,516	0	0	0	0	0	0	0	0	590,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		245,665	344,335	0	0	0	0	0	0	0	600,000	1,190,000

Park & Recreation

Parks - Miscellaneous Parks

San Diego River Park Master Plan / S01001

Council District:	6, 7	**Community Plan:**	Mission Valley, Navajo, Tierrasanta, East Elliott
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2002 - 2011		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 will be completed in Fiscal Year 2012.

Summary of Project Changes: Total project cost has increased by $100,000 due to an increase in the environmental review scope of work. A City Council Action (1472) will be processed to reallocate funding from unallocated fund balance in the Regional Park Improvement Fund, which will increase the total project cost to $1,732,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	294,223	5,777	0	0	0	0	0	0	0	0	300,000
Infrastructure Improvement - Mayor	400680	120,583	4,417	0	0	0	0	0	0	0	0	125,000
Infrastructure Imp Fund	400184	(170)	170	0	0	0	0	0	0	0	0	0
Development Services Fund	700036	0	0	0	0	0	0	0	0	0	0	0
Regional Park Improvements Fund	200391	500,321	6,679	0	0	0	0	0	0	0	0	507,000
Regional Parks Infrastructure Fund	200339	150,000	0	0	0	0	0	0	0	0	0	150,000
Water Contributions To CIP	700015	550,000	0	0	0	0	0	0	0	0	0	550,000
Total		1,614,957	17,043	0	0	0	0	0	0	0	0	1,632,000

Park & Recreation

Parks - Miscellaneous Parks

San Ysidro Athletic Area & Larsen Field Lighting / S11013

Council District:	8	**Community Plan:**	San Ysidro
Project Status:	Created	**Contact Information:**	Mahmalji, Samir
Duration:	2011 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	83	**Priority Category:**	High

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 personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of $7,900 is based upon the Park and 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 is scheduled to begin in Fiscal Year 2011. Construction will be phased as funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
San Ysidro Urban Comm	400126	2,720	747,280	0	0	0	0	0	0	0	0	750,000
Total		2,720	747,280	0	0	0	0	0	0	0	0	750,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.10	0.10	0.10	0.10
	Total Impact	0	7,500	7,718	7,958	7,961

Park & Recreation

Parks - Miscellaneous Parks

Sefton Field Improvements / S01012

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2007 - 2013		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	27	**Priority Category:**	Low

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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of $4,700 is based upon the Park and Recreation Department's current cost to maintain landscaped areas. Operational costs for the project will be revised as amenities and unique site characteristics are refined.

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. 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 changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Environmental Growth Fund 2/3	200109	197,075	302,925	0	0	0	0	0	0	0	0	500,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		197,075	302,925	0	0	0	0	0	0	0	500,000	1,000,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.04	0.04	0.04
	Total Impact	0	0	4,537	4,704	4,791

Park & Recreation

Parks - Miscellaneous Parks

Sewer Lateral Replacement for Balboa Park / S00619

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2004 - 2012		619-533-5328
Improv Type:	Replacement - Rehab		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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: Phase I of this project provided for televising, repair, and replacement of sewer laterals in 20 buildings. Phase II will televise, repair, and replace the laterals in the next 20 buildings. Phase III will continue with the remaining 20 buildings. The project is currently on hold in Fiscal Year 2010 pending coordination with the Metropolitan Wastewater Department on televising and re-routing of sewer laterals within Balboa Park.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	163,065	7,509	0	0	0	0	0	0	0	0	170,574
EGF CIP Fund 1/3	200110	0	0	0	0	0	0	0	0	0	0	0
Regional Park Improvements Fund	200391	7,929	175,004	0	0	0	0	0	0	0	0	182,933
Regional Parks Infrastructure Fund	200339	433	9,567	0	0	0	0	0	0	0	0	10,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	15,042	44,958	0	0	0	0	0	0	0	0	60,000
Total		186,470	237,037	0	0	0	0	0	0	0	0	423,507

Park & Recreation

Parks - Miscellaneous Parks

Sixth Avenue Playground Improvements / S00616

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	1998 - 2010		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	65	**Priority Category:**	Medium

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.

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 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	97,749	0	0	0	0	0	0	0	0	0	97,749
Unappropriated Reserve - Balboa Park CIP Fund	200215	17,516	4,734	0	0	0	0	0	0	0	0	22,251
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,880,000	1,880,000
Total		115,266	4,734	0	0	0	0	0	0	0	1,880,000	2,000,000

Park & Recreation

Parks - Miscellaneous Parks

Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071

Council District:	8	**Community Plan:**	Southeastern San Diego
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2009 - 2015		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	59	**Priority Category:**	Medium

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

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

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SC-RDA Contribution to CIP Fund	200353	205,683	1,394,317	0	0	0	0	0	0	0	0	1,600,000
Total		205,683	1,394,317	0	0	0	0	0	0	0	0	1,600,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.17	0.17
	Total Impact	0	0	0	13,761	14,137

Park & Recreation

Parks - Miscellaneous Parks

Sub Area II Recreational Feasibility Study / S00675

Council District:	1	**Community Plan:**	N Cty Future Urbanizing Area - Subarea 2
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	2005 - 2011		619-235-5257
Improv Type:	Replacement		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project studied the feasibility of providing the community with additional recreational fields.

Justification: Proposed area for recreational fields was found to be infeasible due to environmental and cost concerns.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the North City Future Urbanizing Sub Area II Community Plan and is in conformance with the City's General Plan.

Schedule: Study completed in 2006.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Sub Area-2	400101	15,899	44,101	0	0	0	0	0	0	0	0	60,000
Total		15,899	44,101	0	0	0	0	0	0	0	0	60,000

Park & Recreation

Parks - Miscellaneous Parks

Sunset Cliffs Shoreline Park Improvement / S00633

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Released	**Contact Information:**	Jacob, Paul
Duration:	1987 - 2014		619-235-5242
Improv Type:	Replacement		pjacob@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for the preparation of a master plan to include public trails and accesses, natural landscaping, drainage control, shoreline and other erosion protection, aesthetically pleasing park signs and other amenities which will enhance the preservation, public safety and appreciation of this passive shoreline park.

Justification: The project will provide for a master plan for this environmentally sensitive site which is a unique and extremely valuable natural resource with shoreline cliffs, interesting tidepools and valued open space.

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: This project is complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	18,500	0	0	0	0	0	0	0	0	0	18,500
Historical Fund	X999	8,500	0	0	0	0	0	0	0	0	0	8,500
Peninsula Urban Comm	400118	65,000	0	0	0	0	0	0	0	0	0	65,000
Sewer Contribution to CIP	700004	20,000	0	0	0	0	0	0	0	0	0	20,000
Sunset Cliffs Natural Park	200463	626,590	(112)	0	0	0	0	0	0	0	0	626,477
Total		738,590	(112)	0	0	0	0	0	0	0	0	738,477

Park & Recreation

Parks - Miscellaneous Parks

Sunshine Berardini Fields / S00759

Council District:	4	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2006 - 2012		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	48	**Priority Category:**	Low

Description: This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, picnic area and amenities, landscaping, security and sports lighting, accessible parking and walkway, pedestrian bridge, ball field upgrades, and habitat restorations as part of the Chollas Creek Enhancement Program.

Justification: This project contributes to satisying the population-based park acreage requirement set forth in the City's General Plan.

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: Scheduling is contingent upon identification of funding.

Summary of Project Changes: The General Development Plan was prepared, and approved by the community. To complete the General Development Plan phase additional funds of $600,000 are needed. Project is on hold until funds are identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	71,117	8,883	0	0	0	0	0	0	0	0	80,000
Grant Fund - Federal	600000	3,159	2,590	0	0	0	0	0	0	0	0	5,749
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		74,276	11,473	0	0	0	0	0	0	0	600,000	685,749

Park & Recreation

Parks - Miscellaneous Parks

Taylor Street Slope Reconstruction / S00676

Council District:	2	**Community Plan:**	Old San Diego
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2007 - 2011		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the reconstruction of a failed slope at the northeastern end of Presidio Park along Taylor Street.

Justification: This project is needed to stabilize the slope to prevent further deterioration and damage to Taylor Street. State and federal grants have been authorized for this project and will reimburse the General Fund upon completion of construction.

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	1,039,441	(369,483)	0	0	0	0	0	0	0	0	669,958
Total		1,039,441	(369,483)	0	0	0	0	0	0	0	0	669,958

Park & Recreation

Parks - Miscellaneous Parks

Tierrasanta Skate Park / S00997

Council District:	7	**Community Plan:**	Tierrasanta
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2003 - 2013		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	9	**Priority Category:**	Low

Description: This project provides for the design and construction of a skateboard park within the Tierrasanta Community Planning Area at a location to be determined later.

Justification: This project provides for additional recreational opportunities in the community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of $25,000 - $50,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Design and construction will be scheduled when funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Tierrasanta - DIF	400098	51	24,949	0	0	0	0	0	0	0	0	25,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,975,000	4,975,000
Total		51	24,949	0	0	0	0	0	0	0	4,975,000	5,000,000

Park & Recreation

Parks - Miscellaneous Parks

Torrey Pines City Park General Development Plan / S01015

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2008 - 2011		619-525-8261
Improv Type:	Betterment		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 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 and was completed in Fiscal Year 2011. Construction will be scheduled pending funding availability.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	497,053	2,947	0	0	0	0	0	0	0	0	500,000
Total		497,053	2,947	0	0	0	0	0	0	0	0	500,000

Park & Recreation

Parks - Miscellaneous Parks

Treena Mesa Joint Use Sports Field / S00971

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2009 - 2014		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	13	**Priority Category:**	Low

Description: This project provides for the design and construction of 7.0 acres of lighted multi-sports fields at a location west of Treena Street on San Diego Unified School District-owned property. This project will require a joint-use agreement between the City of San Diego and the San Diego Unified School District.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of $96,300 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are 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: The scheduling of construction is dependent on the negotiation of a joint-use agreement with the school district and contingent upon the rate of development and Facilities Benefit Assessment (FBA) fees collected in the community.

Summary of Project Changes: This project will be scheduled when funds become available.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	0	3,500,000	0	0	0	0	0	0	0	0	3,500,000
Total		0	3,500,000	0	0	0	0	0	0	0	0	3,500,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	96,300	96,300	96,300

Park & Recreation

Parks - Miscellaneous Parks

Vista Terrace Tot Lot Park / S00766

Council District:	8	**Community Plan:**	San Ysidro
Project Status:	Technically completed	**Contact Information:**	Ritter, Clark
Duration:	2007 - 2010		619-533-4601
Improv Type:	New		lritter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for upgrades to the Vista Terrace Park playground area and path of travel.

Justification: This project will upgrade the existing play area to ensure compliance with current State safety regulations and State and federal accessibility guidelines.

Operating Budget Impact: None.

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

Schedule: Design and construction began in Fiscal Year 2009 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	70,000	0	0	0	0	0	0	0	0	0	70,000
Grant Fund - State	600001	141,617	0	0	0	0	0	0	0	0	0	141,617
San Ysidro Urban Comm	400126	167,688	72,312	0	0	0	0	0	0	0	0	240,000
Total		379,305	72,312	0	0	0	0	0	0	0	0	451,617

Park & Recreation

Parks - Miscellaneous Parks

Wegeforth Elementary School Joint Use / S00764

Council District:	8	**Community Plan:**	Serra Mesa
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2012		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	67	**Priority Category:**	Medium

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. Phase I joint-use improvements may include turfed multi-purpose sports fields, multi-purpose courts, walk-ways, landscaping, and accessibility upgrades. Phase II improvements may include a comfort station.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. For Phase 1, the current cost estimate of $91,600 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are 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 scheduled to be completed in Fiscal Year 2012. Construction will be scheduled when adequate funding is identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	128	(128)	0	0	0	0	0	0	0	0	0
Private & Others Contrib-CIP	400264	426,870	1,565,130	0	0	0	0	0	0	0	0	1,992,000
Total		426,997	1,565,003	0	0	0	0	0	0	0	0	1,992,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.71	0.71	0.71	0.71
	Total Impact	0	85,393	88,362	89,911	91,613

Park & Recreation

Parks - Miscellaneous Parks

Westview Park Shade Structure / S01066

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Cetin, Elif
Duration:	2009 - 2011		619-533-5107
Improv Type:	Betterment		ecetin@sandiego.gov
Priority Score:	72	**Priority Category:**	Medium

Description: This project provides for the installation of six triangular shade sails with a center flag pole and six pennant standards over the children's play area.

Justification: This project will increase the enjoyment of the play area by park users.

Operating Budget Impact: None.

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: Project has been cancelled.

Summary of Project Changes: Project has been cancelled. Project to be scheduled when additional funding has been identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Infrastructure Improvement - CD 5	400685	14,282	35,037	0	0	0	0	0	0	0	0	49,320
Infrastructure Imp Fund	400184	777	(96)	0	0	0	0	0	0	0	0	680
Total		15,059	34,941	0	0	0	0	0	0	0	0	50,000

Park & Recreation

Parks - Miscellaneous Parks

Windansea Erosion Control Plan / S00656

Council District:	2	**Community Plan:**	La Jolla
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2002 - 2011		619-533-5139
Improv Type:	Replacement - Rehab		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for beach access and parking lot improvements, and protection of cliffs and beaches through storm drain erosion control at Windansea Beach. The improvements will be completed in phases as funding becomes available. Phase I includes the construction of three sets of stairs. Phase II includes parking lot and drainage improvements. Future phases may be necessary to address the protection of cliffs and beaches through storm drain erosion control.

Justification: This project will provide stairs to the beach, coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems, and parking lot improvements.

Operating Budget Impact: None.

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

Schedule: Phase I construction was completed in Fiscal Year 2004. Design for Phase II began in Fiscal Year 2008 and construction began in Fiscal Year 2009. Construction was completed in Fiscal Year 2011.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	150,000	0	0	0	0	0	0	0	0	0	150,000
Private & Others Contrib-CIP	400264	238	(238)	0	0	0	0	0	0	0	0	0
TransNet (Prop A 1/2% Sales Tax)	400156	349,837	163	0	0	0	0	0	0	0	0	350,000
Public/Private Partnership Fund	200376	50,000	0	0	0	0	0	0	0	0	0	50,000
TOT Coastal Infrastructure CIP Fund	200212	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		650,075	(75)	0	0	0	0	0	0	0	0	650,000

Park & Recreation

Parks - Miscellaneous Parks

Windansea Stairs Railing Replacement / S01069

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Technically completed	**Contact Information:**	Darvishi, Ali
Duration:	2009 - 2010		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for minor repair of the concrete steps and total replacement of railing at the stairs leading to Windansea Beach.

Justification: This project will provide better access to beach for the public.

Operating Budget Impact: None.

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

Schedule: This project has been cancelled.

Summary of Project Changes: This project has been cancelled. This project is no longer in consideration and will be closed by the end of the fiscal year. A private group has completed the work through a permit process. The project will be closed and the remaining funds will be transferred back to the original Annual Allocation for future beach access improvements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	3,148	0	0	0	0	0	0	0	0	0	3,148
Total		3,148	0	0	0	0	0	0	0	0	0	3,148

Park & Recreation

Parks - Neighborhood

Azalea Neighborhood Park / S00756

Council District:	3	**Community Plan:**	City Heights, City Heights (Mid-City)
Project Status:	Technically completed	**Contact Information:**	Mahmalji, Samir
Duration:	2008 - 2010		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the design and construction of an Americans with Disabilities Act (ADA) compliant picnic area, with picnic shelter, picnic tables and seats, barbecues, hot coal containers, and an accessible path of travel.

Justification: This project will provide accessible park facilities in a community deficient in parks and recreational facilities per the 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: Project was designed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	143,448	6,552	0	0	0	0	0	0	0	0	150,000
Highland/Landis(East SD)-Major	400059	0	13,828	0	0	0	0	0	0	0	0	13,828
Total		143,448	20,380	0	0	0	0	0	0	0	0	163,828

Park & Recreation

Parks - Neighborhood

Camino Ruiz Neighborhood Park Improvements / S00665

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	1999 - 2010		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for development and construction of the Camino Ruiz Neighborhood Park. Phase I of this project is complete and provided for the development of an approximately ten useable-acre neighborhood park located south of Penasquitos Canyon at the intersection of Camino Ruiz and Calle Cristobal, including a comfort station, parking lot, and other park amenities. Phase II provides for the development of a multi-use trail from the park to Los Penasquitos Canyon Preserve. A trail head located within the park will provide an information kiosk for users since the trail will be located within the County's Multiple Species Conservation Program (MSCP) and the City's Multiple Habitat Protection Area (MHPA).

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

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

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

Schedule: Design was complete in Fiscal Year 2005. Phase I of the park improvements was completed in Fiscal Year 2007. Phase II trail improvements were completed in Fiscal Year 2008.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	6,690,885	0	0	0	0	0	0	0	0	0	6,690,885
Total		6,690,885	0	0	0	0	0	0	0	0	0	6,690,885

Park & Recreation

Parks - Neighborhood

Camino Ruiz Trail / S00666

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2007 - 2011		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the development of a multi-use trail in conjunction with the Camino Ruiz Neighborhood Park which is located south of Penasquitos Canyon.

Justification: This project will provide additional recreational facilities for the community.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2007 and construction 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	19,289	0	0	0	0	0	0	0	0	0	19,289
Regional Park Improvements Fund	200391	30,072	1	0	0	0	0	0	0	0	0	30,072
Total		49,361	1	0	0	0	0	0	0	0	0	49,361

Park & Recreation

Parks - Neighborhood

Carmel Valley Neighborhood Park #8 / S00642

Council District:	5	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2007 - 2014		619-533-5139
Improv Type:	Replacement		koliver@sandiego.gov
Priority Score:	55	**Priority Category:**	Medium

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. Frontage road improvement will be provided by another project.

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 $36,200 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are refined.

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 and construction will be scheduled contingent upon the actual rate of development fees collected within the community and the identification of funding. Design began in Fiscal Year 2009 and is to be completed in Fiscal Year 2012. Construction is scheduled to begin in 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	99,255	2,110,745	0	0	0	0	0	0	0	0	2,210,000
Carmel Valley South FBA	400087	94,316	2,655,684	0	0	0	0	0	0	0	0	2,750,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,179,350	1,179,350
Total		193,571	4,766,429	0	0	0	0	0	0	0	1,179,350	6,139,350

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	36,200	36,200	36,200

Park & Recreation

Parks - Neighborhood

Cypress Canyon Neighborhood Park - Phase 2 / S10046

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Created	**Contact Information:**	Sharpe, Deborah
Duration:	2010 - 2020		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for Phase II of the plan to develop a 12 useable acre neighborhood park. Approximately eight useable acres were developed in 1991 as part of Phase I. This phase calls for the development of an additional four useable acres.

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 Cypress Canyon 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 $48,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Schedule is contingent upon coordination of site development with adjacent private development.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	0	1,816,819	0	0	0	0	0	0	0	0	1,816,819
Scripps/Plan Amend. Area	400030	0	567,647	0	0	0	0	0	0	0	0	567,647
Total		0	2,384,466	0	0	0	0	0	0	0	0	2,384,466

Park & Recreation

Parks - Neighborhood

Dailard Neighborhood Park-Play Area Upgrades / S10028

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

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: Design was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Navajo Urban Comm	400116	28,478	371,522	0	0	0	0	0	0	0	0	400,000
Total		28,478	371,522	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Parks - Neighborhood

Del Mar Mesa Neighborhood Park / S00648

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2003 - 2012		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 current cost estimate of $74,300 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the 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. Design updates, if necessary, and construction will proceed when funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	1,361,344	2,038,656	0	0	0	0	0	0	0	0	3,400,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	750,000	750,000
Total		1,361,344	2,038,656	0	0	0	0	0	0	0	750,000	4,150,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	74,300	74,300	74,300	74,300

Park & Recreation

Parks - Neighborhood

Del Mar Trails Park Play Area Upgrades / S11016

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

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: Operation 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 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 is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	1,537	594,829	0	0	0	0	0	0	0	0	596,366
Total		1,537	594,829	0	0	0	0	0	0	0	0	596,366

Park & Recreation

Parks - Neighborhood

Dennery Ranch Neighborhood Park / S00636

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2005 - 2014		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	16	**Priority Category:**	Low

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, restroom, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park.

Justification: This project 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 $108,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the 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: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	41	(41)	0	0	0	0	0	0	0	0	0
Otay Mesa-West (From 39067)	400093	1,794	1,999,162	0	0	0	0	3,201,000	0	0	0	5,201,956
Total		1,835	1,999,121	0	0	0	0	3,201,000	0	0	0	5,201,956

Park & Recreation

Parks - Neighborhood

Dingeman School/Spring Canyon Neighborhood Park / S01067

Council District:	5	**Community Plan:**	Miramar Ranch North
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2007 - 2012		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: The project provides for improvements on the turf multi-sports areas at the Spring Canyon Park. Improvements include replacing irrigation sprinkler heads for more uniformity, bringing in top soil and laser leveling entire multi-sports turfed areas to fill in low spots and provide better drainage, and place Bermuda stolens to fill in bare and worn areas for a safer playing area.

Justification: Improvements to the turf multi-sports areas at the Spring Canyon Park is needed due to excessive use from youth and adult groups from a variety of sports. Improvements will provide for a safer playing area for the community.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Wuest-Fire Station	400241	54,463	1,611	0	0	0	0	0	0	0	0	56,074
Total		54,463	1,611	0	0	0	0	0	0	0	0	56,074

Park & Recreation

Parks - Neighborhood

Dorothy Petway Park - 252 Corridor / S00640

Council District:	8	**Community Plan:**	Southeastern San Diego
Project Status:	Technically completed	**Contact Information:**	Ritter, Clark
Duration:	2003 - 2012		619-533-4601
Improv Type:	Replacement		lritter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for a 2.72 usable acre neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot.

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 and Recreation budget.

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 2004. Construction began in Fiscal Year 2005 and was completed in Fiscal Year 2007. Additonal State funds allowed for a pedestrian bridge to be built over Chollas Creek. The bridge was completed in Fiscal year 2008. Project completed.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	406	(406)	0	0	0	0	0	0	0	0	0
Total		406	(406)	0	0	0	0	0	0	0	0	0

Park & Recreation

Parks - Neighborhood

Fairbrook Neighborhood Park - Acquisition / S01002

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	1990 - 2015		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	9	**Priority Category:**	Low

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Scripps/Miramar-Major District	400029	401,306	18,694	0	0	0	0	0	0	0	0	420,000
Total		401,306	18,694	0	0	0	0	0	0	0	0	420,000

Park & Recreation

Parks - Neighborhood

Fairbrook Neighborhood Park Development / S01083

Council District:	5	**Community Plan:**	Scripps Miramar Ranch
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2008 - 2020		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	0	579,000	0	0	0	0	0	0	0	0	579,000
Scripps/Miramar-Major District	400029	76	1,820,924	0	0	0	0	0	0	0	0	1,821,000
Total		76	2,399,924	0	0	0	0	0	0	0	0	2,400,000

Park & Recreation

Parks - Neighborhood

Gompers Neighborhood Park- Play Area Upgrades / S11030

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

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. Phase I will include Americans with Disabilities Act upgrades to the path of travel, including the comfort station. Phase II will include improvements to the children's play area.

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: Operation 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 Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Phase I construction is scheduled for Fiscal Year 2013. Phase II design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Phase II construction will be scheduled when funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	13,660	476,340	0	0	0	0	0	0	0	0	490,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		13,660	476,340	0	0	0	0	0	0	0	600,000	1,090,000

Park & Recreation

Parks - Neighborhood

Gonzales Canyon Neighborhood Park / S00994

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2007 - 2013		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	73	**Priority Category:**	High

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 project's final design has not been approved, therefore, the current cost estimate of $112,600 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Land Acquisition was completed in Fiscal Year 2011. The schedule of design and construction of the project is pending agreement with developer.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	5,008,217	791,783	0	0	0	0	0	0	0	0	5,800,000
Total		5,008,217	791,783	0	0	0	0	0	0	0	0	5,800,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.93	0.93	0.93
	Total Impact	0	51,150	106,679	110,568	112,597

Park & Recreation

Parks - Neighborhood

Hidden Trails Neighborhood Park / S00995

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2007 - 2013		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: This project 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 and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Land acquisition began in Fiscal Year 2008 and was scheduled for completion in Fiscal Year 2011. Design was scheduled to begin in Fiscal Year 2011. Project construction is dependent upon the actual rate of development within the Otay Mesa Community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	935	2,419,065	0	0	0	0	0	0	0	0	2,420,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	680,000	680,000
Total		935	2,419,065	0	0	0	0	0	0	0	680,000	3,100,000

Park & Recreation

Parks - Neighborhood

Home Avenue Park / S00673

Council District:	4	**Community Plan:**	City Heights (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2002 - 2013		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	49	**Priority Category:**	Medium

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 project's final design has not been approved, therefore, the current cost estimate of $24,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled in Fiscal Year 2012. Construction is anticpated in Fiscal Year 2014.

Summary of Project Changes: The project cost has increased due to additional scope which includes design and construction of additional park amenities, a new comfort station and environmental mitigations. It is anticipated that the project will receive $2,600,000 from a federal grant in Fiscal Year 2012. Additionally, $600,000 of the total project cost has not yet been identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deposit Trust-Subdivision	200459	64	(64)	0	0	0	0	0	0	0	0	0
Federal Grant	9600	0	0	0	2,600,000	0	0	0	0	0	0	2,600,000
General Fund	100000	6	(6)	0	0	0	0	0	0	0	0	0
Mid-City - Park Dev Fund	400109	536,465	63,535	0	0	0	0	0	0	0	0	600,000
TransNet Extension Commercial Paper Fund	400172	0	0	0	0	0	0	0	0	0	0	0
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		536,535	63,465	0	2,600,000	0	0	0	0	0	600,000	3,800,000

Park & Recreation

Parks - Neighborhood

Kellogg Park Play Area Improvements / S00974

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2009 - 2014		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	72	**Priority Category:**	Medium

Description: This project provides for the installation of new playground equipment and resiliant surface in existing play area.

Justification: Improvements to the play area will increase enjoyment for users.

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

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

Schedule: Design and construction of this project were complete 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	137,782	44,218	0	0	0	0	0	0	0	0	182,000
Total		137,782	44,218	0	0	0	0	0	0	0	0	182,000

Park & Recreation

Parks - Neighborhood

Maddox Neighborhood Park Playground Upgrades / S10086

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2014		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	88	**Priority Category:**	High

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 and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

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: Design began and was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	15,742	530,258	0	0	0	0	0	0	0	0	546,000
Total		15,742	530,258	0	0	0	0	0	0	0	0	546,000

Park & Recreation

Parks - Neighborhood

Mira Mesa Community Park-Expansion & Aquatic Compl / S00667

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2004 - 2013		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	11	**Priority Category:**	Low

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 $109,000 for Phase I is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's 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: Public Facilities Financing Plan for Mira Mesa is being updated and will impact funding schedule.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	1,508,520	12,341,480	0	0	3,500,000	3,500,000	0	0	0	0	20,850,000
Total		1,508,520	12,341,480	0	0	3,500,000	3,500,000	0	0	0	0	20,850,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.41	0.41	0.41
	Total Impact	0	0	109,480	111,696	112,594

Park & Recreation

Parks - Neighborhood

Montclair Neighborhood Park Play Area / S10027

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2010 - 2014		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	74	**Priority Category:**	High

Description: This project provides for the design and construction of a children's play area, and all associated Americans with Disabilities Act (ADA)/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

Justification: This project replaces and upgrades the children's play area in which the play equipment was destroyed by an automobile accident.

Operating Budget Impact: None.

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: This project is complete and was open to the public in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	7,765	101,235	0	0	0	0	0	0	0	0	109,000
Park North-East - Park Dev Fd	400110	329,600	(93,600)	0	0	0	0	0	0	0	0	236,000
Total		337,365	7,635	0	0	0	0	0	0	0	0	345,000

Park & Recreation

Parks - Neighborhood

Montgomery Waller Community Park / S00754

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2005 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: The scope of the project for Phase II has changed from constructing additional parking to replacing the comfort station because street parking was identified to accomodate additional vehicles. The comfort station will be completed in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	635,315	(29,107)	0	0	0	0	0	0	0	0	606,208
Montgomery/Waller-Major Dist	400069	28,718	5,074	0	0	0	0	0	0	0	0	33,792
Otay Mesa/Nestor Urb Comm	400125	308,070	121,930	0	0	0	0	0	0	0	0	430,000
Total		972,102	97,898	0	0	0	0	0	0	0	0	1,070,000

Park & Recreation

Parks - Neighborhood

Mountain View Neighborhood Park Area Upgrades / S11019

Council District:	4	**Community Plan:**	Southeastern San Diego
Project Status:	Created	**Contact Information:**	Mahmalji, Samir
Duration:	2011 - 2014		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	83	**Priority Category:**	High

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: Operation 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 Southeastern San Diego Community Plan and is conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	13,638	761,362	0	0	0	0	0	0	0	0	775,000
Total		13,638	761,362	0	0	0	0	0	0	0	0	775,000

Park & Recreation

Parks - Neighborhood

Rancho Encantada Neighborhood Park #1 / S10122

Council District:	7	**Community Plan:**	Rancho Encantada
Project Status:	Technically completed	**Contact Information:**	Mahmalji, Samir
Duration:	2005 - 2011		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for acquisition and development of a neighborhood park in the Rancho Encantada Community consisting of approximately eight useable acres.

Justification: This park will be located in the core of the community. In accordance with the City of San Diego's "Progress Guide and General Plan," new development is to provide 2.4 acres of park land improvement for every 1,000 people. With an estimated population of 3,328, the required park acreage would be eight acres. The project meets this requirement. The park has been prepared with the concept that it is centrally located, therefore accessible for bicyclists and pedestrians and is planned to include both active and passive activities. At 2.4 acres per 1,000 population, this park site satisfies the acreage requirements for this community as set forth in the general plan.

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

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

Schedule: Construction was completed in Fiscal Year 2009. Reimbursement to the developer has been completed.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Encantada	400095	900,353	199,647	0	0	0	0	0	0	0	0	1,100,000
Total		900,353	199,647	0	0	0	0	0	0	0	0	1,100,000

Park & Recreation

Parks - Neighborhood

Rancho Encantada Park #2 / S00652

Council District:	7	**Community Plan:**	Rancho Encantada
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2006 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 agreeement.

Operating Budget Impact: Maintenance and operations will be administered by a Maintenance Assessment District set up Fiscal Year 2007 specifically established 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. Construction is contingent upon the finalization of reimbursement agreements. This is a turn-key park built by the Developer team.

Summary of Project Changes: An increase of $154,000 of Facilities Benefit Assessment Funds is anticipated for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	0	0	0	0	0	1,082,000	0	0	0	0	1,082,000
Rancho Encantada	400095	96,950	1,656,050	0	154,000	13,000	0	0	0	0	0	1,920,000
Total		96,950	1,656,050	0	154,000	13,000	1,082,000	0	0	0	0	3,002,000

Park & Recreation

Parks - Neighborhood

Ridgewood Neighborhood Park Playground / S00672

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2008 - 2010		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will bring the children's play area at Ridgewood Neighborhood Park into compliance with Americans with Disabilities Act (ADA) standards and requirements.

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.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2008 and construction 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Penasquitos East Trust	400192	0	2,458	0	0	0	0	0	0	0	0	2,458
Total		0	2,458	0	0	0	0	0	0	0	0	2,458

Park & Recreation

Parks - Neighborhood

Riviera Del Sol Neighborhood Park / S00999

Council District:	8	**Community Plan:**	Otay Mesa
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2006 - 2013		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	73	**Priority Category:**	High

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

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Riviera del Sol Precise 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 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	1,390,493	2,159,507	0	0	0	0	0	0	0	0	3,550,000
Total		1,390,493	2,159,507	0	0	0	0	0	0	0	0	3,550,000

Park & Recreation

Parks - Neighborhood

Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Created	**Contact Information:**	Mahmalji, Samir
Duration:	2011 - 2015		619-533-5301
Improv Type:	Betterment		smahmalji@sandiego.gov
Priority Score:	74	**Priority Category:**	High

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.

Justification: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth, and will provide a more secure facility.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, however, it is estimated that $6,000 will be required annually based upon Park and Recreation Departments current cost to maintain lighting in various parks.

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

Schedule: Design began in Fiscal Year 2011. Construction will be phased as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa/Nestor Urb Comm	400125	7,733	287,267	0	0	0	0	0	0	0	0	295,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	430,000	430,000
Total		7,733	287,267	0	0	0	0	0	0	0	430,000	725,000

Park & Recreation

Parks - Neighborhood

Torrey Highlands Neighborhood Park North / S00650

Council District:	1	**Community Plan:**	Torrey Highlands
Project Status:	Technically completed	**Contact Information:**	Oliver, Kevin
Duration:	2002 - 2010		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park to serve the northern area of the Torrey Highlands community, including half-width street improvements.

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

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

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

Schedule: Construction was completed in Fiscal Year 2008.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400104	2,391,173	0	0	0	0	0	0	0	0	0	2,391,173
Torrey Highlands	400094	2,394,744	764,083	0	0	0	0	0	0	0	0	3,158,827
Total		4,785,917	764,083	0	0	0	0	0	0	0	0	5,550,000

Park & Recreation

Parks - Neighborhood

Torrey Highlands Neighborhood Park South / S00651

Council District:	1	**Community Plan:**	Torrey Highlands
Project Status:	Released	**Contact Information:**	Oliver, Kevin
Duration:	2003 - 2012		619-533-5139
Improv Type:	New		koliver@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 $68,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Land Acquisition has been completed. Design and construction will be scheduled when funds become available. This schedule is dependent upon the actual rate of development within the Torrey Highlands Community.

Summary of Project Changes: It is anticipated that $3,333,611 in Facilities Benefit Assessment (FBA) funding will be available for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	3,623,115	193,274	0	3,333,611	0	0	0	0	0	0	7,150,000
Total		3,623,115	193,274	0	3,333,611	0	0	0	0	0	0	7,150,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	68,000	68,000	68,000	68,000

Park & Recreation

Parks - Neighborhood

Torrey Highlands Park Play Area Upgrades / S11020

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2011 - 2015		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	90	**Priority Category:**	High

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 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: Operation 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 Carmel Valley (North City West) Community Plan and is in conformance with the City's General Plan.

Schedule: Design will not begin until full funding is identified, Construction will be phased as funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	1,791	600,281	0	0	0	0	0	0	0	0	602,072
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	338,305	338,305
Total		1,791	600,281	0	0	0	0	0	0	0	338,305	940,377

Park & Recreation

Parks - Neighborhood

University Gardens Neighborhood Park Tot Lot / S00645

Council District:	1	**Community Plan:**	University
Project Status:	Technically completed	**Contact Information:**	Winter, James
Duration:	2002 - 2014		619-235-5257
Improv Type:	New		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the upgrade of the play area and replacement of playground equipment.

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

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

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

Schedule: Design and construction of this project are complete.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	22,655	0	0	0	0	0	0	0	0	0	22,655
Historical Fund	X999	233,960	0	0	0	0	0	0	0	0	0	233,960
Total		256,615	0	0	0	0	0	0	0	0	0	256,615

Park & Recreation

Parks - Neighborhood

Views West Neighborhood Park ADA Upgrades / S10031

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2014		619-533-3172
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	82	**Priority Category:**	High

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: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	17,909	257,091	0	0	0	0	0	0	0	0	275,000
Rancho Penasquitos FBA	400083	0	350,000	0	0	0	0	0	0	0	0	350,000
Total		17,909	607,091	0	0	0	0	0	0	0	0	625,000

Park & Recreation

Parks - Neighborhood

Walker Neighborhood Park Playground Upgrades / S10092

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Created	**Contact Information:**	Oliver, Kevin
Duration:	2010 - 2014		619-533-5139
Improv Type:	Betterment		koliver@sandiego.gov
Priority Score:	73	**Priority Category:**	High

Description: This project provides for the design and construction/installation for the upgrade/replacement of existing playground equipment at Walker 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: 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: Design was completed Fiscal Year 2011. Construction is scheduled to begin Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	8,328	301,672	0	0	0	0	0	0	0	0	310,000
Total		8,328	301,672	0	0	0	0	0	0	0	0	310,000

Park & Recreation

Parks - Neighborhood

Wightman Street Neighborhood Park / S00767

Council District:	7	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	2007 - 2012		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	49	**Priority Category:**	Medium

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 implementaton 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 and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: Design began in Fiscal Year 2007 and was completed Fiscal Year 2011. 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	582,116	103,884	0	0	0	0	0	0	0	0	686,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,363,000	2,363,000
Total		582,116	103,884	0	0	0	0	0	0	0	2,363,000	3,049,000

Park & Recreation

Parks - Open Space

Black Mountain Park Survey & Management Plan / S00670

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Released	**Contact Information:**	Winter, James
Duration:	2005 - 2010		619-235-5257
Improv Type:	Betterment		jwinter@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Blk Mtn Ranch Dev Contribution	400200	85,279	14,721	0	0	0	0	0	0	0	0	100,000
PV Est-Other P & R Facilities	400221	40,000	0	0	0	0	0	0	0	0	0	40,000
Total		125,279	14,721	0	0	0	0	0	0	0	0	140,000

Park & Recreation

Parks - Open Space

Crest Canyon Resource Management Plan / S10067

Council District:	1	**Community Plan:**	Torrey Pines
Project Status:	Created	**Contact Information:**	Garcia, Joshua
Duration:	2011 - 2013		619-533-6713
Improv Type:	New		jggarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget 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 2010 and will be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	75,000	0	0	0	0	0	0	0	0	75,000
Total		0	75,000	0	0	0	0	0	0	0	0	75,000

Park & Recreation

Parks - Open Space

Florida Canyon Drainage & Trail Improvements / S00770

Council District:	3	**Community Plan:**	Balboa Park
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2009 - 2011		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	74,129	282,871	0	0	0	0	0	0	0	0	357,000
Total		74,129	282,871	0	0	0	0	0	0	0	0	357,000

Park & Recreation

Parks - Open Space

Mission Valley Preserve Habitat Enhancement / S00755

Council District:	6	**Community Plan:**	Mission Valley
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2009 - 2011		619-525-8261
Improv Type:	Replacement - Rehab		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the enhancement of 4.22 acres within the Mission Valley Preserve by eradicating non-native vegetation and replanting native plants. The project area is located west of Interstate 5, west of the trolley line, north of Interstate 8 and south of the San Diego River.

Justification: This project will enhance the riparian habitat of the San Diego River for native flora and fauna preservation and public enjoyment.

Operating Budget Impact: None.

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

Schedule: Implementation of the project was completed in Fiscal Year 2010. Plant establishment was completed in Fiscal Year 2011.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	50,000	0	0	0	0	0	0	0	0	0	50,000
Grant Fund - State	600001	480,665	19,335	0	0	0	0	0	0	0	0	500,000
Total		530,665	19,335	0	0	0	0	0	0	0	0	550,000

Park & Recreation

Parks - Open Space

Multiple Species Conservation / S01076

Council District:	1	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Tracanna, John
Duration:	2000 - 2048		619-533-3682
Improv Type:	New		jtracanna@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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, 49,230 acres (93%) have been conserved or obligated. The remaining 3,497 acres will be conserved through various means including mitigation, exactions, and acquisitions. Funding necessary to purchase the remaining 3,497 acres is estimated to be $120.2 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 activity pursued as a future funding source for acquisitions. The total project cost has been updated to reflect future property acquisitions pursuant to the MSCP established by Council Resolution R-28455 on March 19, 1997.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	20,000	0	0	0	0	0	0	0	0	0	20,000
Habitat Acquisition Fund	200401	4,050,576	13,628	0	0	0	0	0	0	0	0	4,064,205
Historical Fund	X999	9,725,676	0	0	0	0	0	0	0	0	0	9,725,676
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	17,039,472	17,039,472
Total		13,796,252	13,628	0	0	0	0	0	0	0	17,039,472	30,849,353

Park & Recreation

Parks - Open Space

Open Space Improvements / AGG00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Winter, James
Duration:	2010 - 2020		619-235-5257
Improv Type:	New		jwinter@sandiego.gv
Priority Score:	Annual	**Priority Category:**	Annual

Description: This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot, and North Chollas Open Space enhancement.

Justification: This project is needed to 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. Design for improvements at Cowles Mountain and Tecolote began in Fiscal Year 2009. Florida Canyon Riparian Restoration will begin after the completion of the Florida Canyon drainage project.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Environmental Growth Fund 2/3	200109	374,587	725,413	0	0	0	0	0	0	0	0	1,100,000
Grant Fund - State	600001	72,996	4	0	0	0	0	0	0	0	0	73,000
Regional Park Improvements Fund	200391	0	230,000	0	0	0	0	0	0	0	0	230,000
Total		447,584	955,416	0	0	0	0	0	0	0	0	1,403,000

Park & Recreation

Parks - Open Space

Otay Valley Regional Park / S00769

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Released	**Contact Information:**	Sharpe, Deborah
Duration:	2008 - 2014		619-525-8261
Improv Type:	New		dsharpe@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for design and construction of the regional staging area in Otay Valley Regional Park and may include grading, drainage, utiltities, restroom, security lights, interpretive kiosk, horse corals, a project sign, drinking fountain, and trails for hiking, biking, and equestrian users.

Justification: This project will provide equestrian, hiking, and biking infrastructure and access to the Otay Valley Regional Park.

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 $50,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	633	199,367	0	0	0	0	0	0	0	0	200,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,550,000	2,550,000
Total		633	199,367	0	0	0	0	0	0	0	2,550,000	2,750,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	50,000	50,000

Park & Recreation

Parks - Open Space

Sunset Cliffs Natural Park Hillside Improvements / S10091

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Released	**Contact Information:**	Darvishi, Ali
Duration:	2010 - 2015		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	58	**Priority Category:**	Medium

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 is scheduled to be completed in Fiscal Year 2013. Construction will be scheduled when the project and funding is fully identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	0	100,000	0	0	0	0	0	0	0	0	100,000
Grant Fund - State	600001	380,000	0	0	0	0	0	0	0	0	0	380,000
Sunset Cliffs Natural Park	200463	182,635	37,365	0	0	0	0	0	0	0	0	220,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,900,000	1,900,000
Total		562,635	137,365	0	0	0	0	0	0	0	1,900,000	2,600,000

Park & Recreation

Parks - Resource Based

Chollas Community Park / S00654

Council District:	4, 7	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Released	**Contact Information:**	Mahmalji, Samir
Duration:	1989 - 2014		619-533-5301
Improv Type:	New		smahmalji@sandiego.gov
Priority Score:	49	**Priority Category:**	Medium

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

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

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 and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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

Schedule: The multi-purpose ballfield was completed. Remaining Phase II improvements and additional phases will be scheduled as funding is identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	84,479	(19,479)	0	0	0	0	0	0	0	0	65,000
CIP Contributions from General Fund	400265	280,735	(735)	0	0	0	0	0	0	0	0	280,000
Historical Fund	X999	2,192,000	0	0	0	0	0	0	0	0	0	2,192,000
Mid-City - Park Dev Fund	400109	381,550	0	0	0	0	0	0	0	0	0	381,550
OB Plygrd Surface RZH2002	400018	3,387	1,963	0	0	0	0	0	0	0	0	5,350
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	26,343,967	26,343,967
Total		2,942,151	(18,251)	0	0	0	0	0	0	0	26,343,967	29,267,867

Park & Recreation

Parks - Resource Based

Gonzales Canyon Resource Management Plan / S10068

Council District:	1	**Community Plan:**	Pacific Highlands Ranch
Project Status:	Created	**Contact Information:**	Garcia, Joshua
Duration:	2009 - 2013		619-533-6713
Improv Type:	New		jggarcia@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget 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: This project began in Fiscal Year 2011and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	200,000	0	0	0	0	0	0	0	0	200,000
Total		0	200,000	0	0	0	0	0	0	0	0	200,000

Park & Recreation

Parks - Resource Based

Mission Bay/Fiesta Island Development Plan / S00624

Council District:	2, 6	**Community Plan:**	Mission Bay Park
Project Status:	Released	**Contact Information:**	Jacob, Paul
Duration:	2005 - 2011		619-235-5242
Improv Type:	Betterment		pjacob@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 scheduled to be complete in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Fiesta Island Sludge Mitigation Fund	200389	358,518	61,482	0	0	0	0	0	0	0	0	420,000
Total		358,518	61,482	0	0	0	0	0	0	0	0	420,000

Park & Recreation

Parks - Resource Based

Old Mission Dam Preservation / S00611

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

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 Community Plan, and is in conformance with the City's General Plan.

Schedule: Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue in Fiscal Year 2012 with mitigation and monitoring scheduled through Fiscal Year 2016.

Summary of Project Changes: Upon City Council Action approval in Fiscal Year 2011 an addiitonal $230,000 in Environmental Growth (EGF) Funds will increase the project budget. No changes are anticipated for the project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	153,594	170,000	0	0	0	0	0	0	0	0	323,594
Grant Fund - State	600001	489,809	0	0	0	0	0	0	0	0	0	489,809
Mission Trails Regional Park Fund	200403	16,000	0	0	0	0	0	0	0	0	0	16,000
Regional Park Improvements Fund	200391	433,821	(888)	0	0	0	0	0	0	0	0	432,933
Total		1,093,224	169,112	0	0	0	0	0	0	0	0	1,262,336

Park & Recreation

Parks - Resource Based

Otay Valley Fenton Pond RecreationTrail / S00753

Council District:	Citywide	**Community Plan:**	Otay Mesa
Project Status:	Technically completed	**Contact Information:**	Darvishi, Ali
Duration:	2009 - 2010		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	142,000	0	0	0	0	0	0	0	0	0	142,000
Regional Park Improvements Fund	200391	37,625	29,980	0	0	0	0	0	0	0	0	67,605
Total		179,625	29,980	0	0	0	0	0	0	0	0	209,605

Park & Recreation

Parks - Resource Based

Otay Valley Regional Park - Beyer Way Staging Area / S00638

Council District:	8	**Community Plan:**	Otay Mesa - Nestor
Project Status:	Technically completed	**Contact Information:**	Darvishi, Ali
Duration:	2005 - 2013		619-533-5328
Improv Type:	Betterment		adarvishi@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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: None.

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 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	90,000	0	0	0	0	0	0	0	0	0	90,000
Environmental Growth Fund 2/3	200109	450,000	0	0	0	0	0	0	0	0	0	450,000
Historical Fund	X999	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Montgomery/Waller-Major Dist	400069	10,000	0	0	0	0	0	0	0	0	0	10,000
Private & Others Contrib-CIP	400264	600,000	0	0	0	0	0	0	0	0	0	600,000
Regional Park Improvements Fund	200391	334,113	16,283	0	0	0	0	0	0	0	0	350,396
Total		2,484,113	16,283	0	0	0	0	0	0	0	0	2,500,396

Park & Recreation

Parks - Resource Based

Resource-Based Open Space Parks / AGE00001

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Harwell, Steve
Duration:	2010 - 2020		619-533-6729
Improv Type:	New		sharwell@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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 State/federal 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: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	160,555	206,175	0	0	0	0	0	0	0	0	366,731
Environmental Growth Fund 2/3	200109	12,324	187,676	0	0	0	0	0	0	0	0	200,000
Pacific Highlands Ranch FBA	400090	31,252	143,748	0	0	0	0	0	0	0	0	175,000
PV Est-Other P & R Facilities	400221	22,187	337,813	0	0	0	0	0	0	0	0	360,000
Regional Park Improvements Fund	200391	78,138	573,190	0	0	0	0	0	0	0	0	651,328
Total		304,457	1,448,602	0	0	0	0	0	0	0	0	1,753,059

Park & Recreation

Parks - Resource Based

Sunset Cliffs Natural Park Drainage Study / S00674

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Released	**Contact Information:**	Jacob, Paul
Duration:	2005 - 2011		619-235-5242
Improv Type:	New		pjacob@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for a study to identify and analyze drainage and erosion issues at Sunset Cliffs National Park, recommend solutions, and provide environmental review of the recommendations.

Justification: Drainage and erosion improvements to the park are recommended in the Peninsula Community Plan and the Sunset Cliffs Natural Park Master Plan.

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: The study began in Fiscal Year 2006 and will continue through Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	139,872	8,063	0	0	0	0	0	0	0	0	147,935
TransNet (Prop A 1/2% Sales Tax)	400156	30,000	0	0	0	0	0	0	0	0	0	30,000
Regional Park Improvements Fund	200391	35,336	241,729	0	0	0	0	0	0	0	0	277,065
Sunset Cliffs Natural Park	200463	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		305,208	249,792	0	0	0	0	0	0	0	0	555,000

Park & Recreation

Parks - Trails

Del Mar Mesa Central Multi Use Trail / S00890

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Ball, Laura
Duration:	2003 - 2012		619-533-6727
Improv Type:	New		lball@sandiego.gov
Priority Score:	19	**Priority Category:**	Low

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 southerly into Penasquitos Canyon.

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

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

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

Schedule: Design was completed in Fiscal Year 2005. This project is being completed in segments and is dependent on development construction build out.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	2,648	158,352	0	0	0	0	0	0	0	0	161,000
Total		2,648	158,352	0	0	0	0	0	0	0	0	161,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	2,000	2,000	2,000	2,000

Park & Recreation

Parks - Trails

Del Mar Mesa Northern Hiking/Equestrian Trail / S00892

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Ball, Laura
Duration:	2002 - 2012		619-533-6727
Improv Type:	New		lball@sandiego.gov
Priority Score:	19	**Priority Category:**	Low

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 and Recreation Department's current cost to maintain trails.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	30,504	355,496	0	0	0	0	0	0	0	0	386,000
Total		30,504	355,496	0	0	0	0	0	0	0	0	386,000

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	3,030	3,030	3,030	3,030

Park & Recreation

Parks - Trails

Del Mar Mesa Southern Multi-Use Trail / S00889

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Ball, Laura
Duration:	2002 - 2012		619-533-6727
Improv Type:	New		lballl@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 and Recreation Department's current cost to maintain trails.

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

Schedule: Design was completed in Fiscal Year 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 on development construction build-out.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	8,617	101,683	0	0	0	0	0	0	0	0	110,300
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	150,000	150,000
Total		8,617	101,683	0	0	0	0	0	0	0	150,000	260,300

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	1,000	1,000	1,000	1,000

Park & Recreation

Parks - Trails

Hiking & Equestrian Trail Neighborhood Park #10 / S00722

Council District:	1	**Community Plan:**	Carmel Valley
Project Status:	Released	**Contact Information:**	Ball, Laura
Duration:	1999 - 2012		619-533-6727
Improv Type:	New		lball@sandiego.gov
Priority Score:	19	**Priority Category:**	Low

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 senstive 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 is based upon the Park and Recreation Department's current cost to maintain trails.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and the Carmel Valley Neigborhood 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. The schedule is contingent upon the rate of development and fees collected in the community. The project is expected to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	100,394	520,206	0	0	0	0	0	0	0	0	620,600
Total		100,394	520,206	0	0	0	0	0	0	0	0	620,600

Operating Budget Impact

Department Fund		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	2,200	2,200	2,200	2,200

Park & Recreation

Parks - Trails

Hiking & Equestrian Trails - Eastern Region / S00891

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Released	**Contact Information:**	Ball, Laura
Duration:	2003 - 2012		619-533-6727
Improv Type:	New		lball@sandiego.gov
Priority Score:	19	**Priority Category:**	Low

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 2005 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	1,195	228,105	0	0	0	0	0	0	0	0	229,300
Total		1,195	228,105	0	0	0	0	0	0	0	0	229,300

Park & Recreation

Parks - Trails

Mission Trails Regional Park Trail Realignments / S10066

Council District:	7	**Community Plan:**	Navajo, Tierrasanta
Project Status:	Created	**Contact Information:**	Ball, Laura
Duration:	2009 - 2012		619-533-6727
Improv Type:	New		lball@sandiego.gov
Priority Score:	20	**Priority Category:**	Low

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 vistors and protection of sensitive resources.

Operating Budget Impact: Operation and maintenance funding for this facility will be included in Park and Recreation's budget.

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 and construction began in Fiscal Year 2009 and are scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	215,000	0	0	0	0	0	0	0	0	215,000
Total		0	215,000	0	0	0	0	0	0	0	0	215,000

Park & Recreation

Trans - Ped Fac - Sidewalks

North Park/Main Street Sidewalk Improvements / S10040

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Created	**Contact Information:**	Field, Andy
Duration:	2010 - 2016		619-533-6724
Improv Type:	Betterment		afield@sandiego.gov
Priority Score:	47	**Priority Category:**	Medium

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.

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

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 Greater North Park Maintenance Assessment District; no additional operating budget impact as a result of this project is anticipated.

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: Project on hold pending Project S-00915, University Avenue Mobility Project (UAMP). Design and construction will not occur until Fiscal Year 2012 at the earliest.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	0	200,000	0	0	0	0	0	0	0	0	200,000
Total		0	200,000	0	0	0	0	0	0	0	0	200,000

Park & Recreation

Trans - Roadway

Del Mar Terrace Street Improvements / S10038

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

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: An additional $65,000 of Del Mar Terrace MAD funding has been allocated to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Terrace CIP Fund	200060	260,000	325,000	65,000	0	65,000	65,000	65,000	65,000	390,000	0	1,300,000
Total		260,000	325,000	65,000	0	65,000	65,000	65,000	65,000	390,000	0	1,300,000

Park & Recreation

Trans - Roadway

Talmadge Street Improvements / S00820

Council District:	3	**Community Plan:**	Kensington - Talmadge (Mid-City)
Project Status:	Released	**Contact Information:**	Lasaga, Fernando
Duration:	2002 - 2014		619-533-7406
Improv Type:	New		flasaga@sandiego.gov
Priority Score:	36	**Priority Category:**	Low

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. The estimated budget impact will be known after completion of design.

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 begin in late Fiscal Year 2011 and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Infrastructure Imp Fund	400184	25,000	0	0	0	0	0	0	0	0	0	25,000
Talmadge CIP Fund	200077	31,357	225,000	0	0	0	0	0	0	0	0	256,357
Total		56,357	225,000	0	0	0	0	0	0	0	0	281,357

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Bird Rock Median Lighting / S11007

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Created	**Contact Information:**	Qasem, Labib
Duration:	2011 - 2014		619-533-6670
Improv Type:	New		lqasem@sandiego.gov
Priority Score:	41	**Priority Category:**	Medium

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. The operating budget impact to the Maintenance Assessment District will be estimated when design is complete.

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 and construction are scheduled for Fiscal Years 2011 and 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Bird Rock MAD Fund	200103	9,202	219,798	0	0	0	0	0	0	0	0	229,000
Total		9,202	219,798	0	0	0	0	0	0	0	0	229,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Camino Santa Fe Median Improvements / S10037

Council District:	5	**Community Plan:**	Mira Mesa
Project Status:	Released	**Contact Information:**	Field, Andy
Duration:	2011 - 2016		619-533-6724
Improv Type:	Replacement		afield@sandiego.gov
Priority Score:	41	**Priority Category:**	Medium

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

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.

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.

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.

Schedule: Design is scheduled to begin in Fiscal Year 2012. Construction will be scheduled when sufficient funding becomes available.

Summary of Project Changes: An additional $30,000 of Camino Santa Fe MAD funding has been allocated to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Caminito Santa Fe MAD CIP	200624	0	180,000	30,000	0	30,000	30,000	30,000	30,000	180,000	0	510,000
Total		0	180,000	30,000	0	30,000	30,000	30,000	30,000	180,000	0	510,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Carmel Country Road Median Improvements / S10039

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

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

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

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.

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

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley MAD CIP	200620	62,715	112,285	0	0	0	0	0	0	0	0	175,000
Total		62,715	112,285	0	0	0	0	0	0	0	0	175,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Convert RB Medians-Asphalt to Concrete / L12000

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Field, Andy
Duration:	2012 - 2012		619-533-6724
Improv Type:	New		afield@sandiego.gov
Priority Score:	50	**Priority Category:**	Medium

Description: This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Rancho Bernardo community. Initial locations include medians along Pomerado Road near the intersection with Rancho Bernardo Road.

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 Maintenance Assessment District. There is no anticipated increase in maintenance costs.

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 and construction for initial locations are scheduled for Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	0	0	135,673	0	0	0	0	0	0	0	135,673
Total		0	0	135,673	0	0	0	0	0	0	0	135,673

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

El Cajon Boulevard Streetscape Improvements / S00826

Council District:	3, 7	**Community Plan:**	Normal Heights (Mid-City), Kensington - Talmadge (Mid-City), City Heights, North Park
Project Status:	Released	**Contact Information:**	Lasaga, Fernando
Duration:	1994 - 2016		619-533-7406
Improv Type:	New		flasaga@sandiego.gov
Priority Score:	46	**Priority Category:**	Medium

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.

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 Maintenance Assessment District (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 El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by the El Cajon Boulevard MAD. The MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project. Since design for 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 Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary Engineering of additional streetlighting began in Fiscal Year 2010, but is now on hold pending City Council re-allocation of Community Development Block Grants in Fiscal Year 2011. Design and construction will continue in Fiscal Year 2012. Additional street lights and curb, sidewalk, and gutter improvements are planned when funding becomes available.

Summary of Project Changes: An additional $50,000 of Mid-City MAD CIP funding and $310,000 of Federal Grant has been allocated to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	310,000	0	0	0	0	0	0	310,000
Mid-City CIP Fund	200050	451,118	478,882	50,000	0	0	0	0	0	0	0	980,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,517,800	1,517,800
Total		451,118	478,882	50,000	310,000	0	0	0	0	0	1,517,800	2,807,800

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

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

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Field, Andy
Duration:	2010 - 2016		619-533-6724
Improv Type:	Betterment		afield@sandiego.gov
Priority Score:	28	**Priority Category:**	Low

Description: This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road between Greens East Road/Paseo Del Verano to Oaks North Drive 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 it is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012 and construction thereafter contingent upon future allocations from the Rancho Bernardo Maintenance Assessment District.

Summary of Project Changes: An additional $175,000 of Rancho Bernardo Maintenance Assessment District funding has been allocated to this project in Fiscal Year 2012. The project scope has been narrowed to include solely the median between Greens East Road/Paseo Del Verano to Oaks North Drive along Pomerado Road.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	0	219,750	175,000	0	49,672	49,672	49,672	49,672	49,673	0	643,111
Total		0	219,750	175,000	0	49,672	49,672	49,672	49,672	49,673	0	643,111

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Pomerado Rd Median Improvements-s/o R Bernardo R d / S10034

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Released	**Contact Information:**	Field, Andy
Duration:	2010 - 2016		619-533-6724
Improv Type:	Replacement		afield@sandiego.gov
Priority Score:	49	**Priority Category:**	Medium

Description: This project provides for replacement of the asphalt paving around existing landscaped medians at various locations along Pomerado Road south of Rancho Bernardo Road.

Justification: Existing medians are deteriorating and are in need of repairs. Median improvements will enhance the visual quality of the area.

Operating Budget Impact: Sweeping and upkeep of medians is currently, and will continue to 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: Design and construction of the first two segments (Caminito Vecinos North to Caminito Vecinos South and Caminito Vecinos South to Avenida la Valencia) began in Fiscal Year 2010. Additional segments will be scheduled upon identification of funding. Project is complete (initial two medians have been reconstucted) and funds should be returned to fund balance. Additional median work will be funded through project L-12000. Project consists of three median conversions on Pomerado Road between Higa Place and Rios Road south of Rancho Bernardo Road. This work was completed in Fiscal Year 2011.

Summary of Project Changes: Construction of the first two segments of the project is fully funded. The remaining segments are currently unfunded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	110,237	106,717	0	0	0	0	0	0	0	0	216,954
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	331,967	331,967
Total		110,237	106,717	0	0	0	0	0	0	0	331,967	548,921

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Bernardo Road Streetscape / S12006

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2012 - 2012		619-533-3172
Improv Type:	New		mnassar@sandiego.gov
Priority Score:	32	**Priority Category:**	Low

Description: This project provides for improvements to the streetscape in the median along Rancho Bernardo Road, including replacement of brick pavers, decorative hardscape, and low water use demonstration planting projects. Funding is provided for two initial projects. The first will improve the median at the interchange of Interstate 15 and Rancho Bernardo Road, including removal and replacement of brick pavers in the median. The second project will convert landscaping from turf to a drought tolerant palette at a pilot location along the median strip.

Justification: The medians along Rancho Bernardo Road were built in the late 1960's and are in need of refreshing. The existing brick median 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 maintained by the Maintenance Assessment District (MAD) and there will be no increase to maintenance costs.

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 and construction are scheduled for Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	0	0	50,000	0	0	0	0	0	0	0	50,000
Total		0	0	50,000	0	0	0	0	0	0	0	50,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Bernardo Westwood Soundwall / S10033

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Palaseyed, Abi
Duration:	2010 - 2016		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov
Priority Score:	28	**Priority Category:**	Low

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: Design was completed in Fiscal Year 2011.

Summary of Project Changes: Unidentified funding in the amount of $325,000 has been removed from the project reducing project cost to $94,178. Project scope was revised to project design and the installation of a water meter. Aspects of the work associated with replanting and the installation of irrigation systems will be handled through the Maintenance Assessment District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	5,822	94,178	0	0	0	0	0	0	0	0	100,000
Total		5,822	94,178	0	0	0	0	0	0	0	0	100,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Penasquitos Monument Signs / S10032

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Created	**Contact Information:**	Palaseyed, Abi
Duration:	2010 - 2016		619-533-4654
Improv Type:	New		apalaseyed@sandiego.gov
Priority Score:	29	**Priority Category:**	Low

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: Design began and was completed in Fiscal Year 2011. Construction is scheduled to begin and to be completed in Fiscal Year 2012.

Summary of Project Changes: An additional $69,475 from Penasquitos East Trust fund was allocated to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Park Village CIP Fund	200043	4,300	43,700	0	0	0	0	0	0	0	0	48,000
Penasquitos East Trust	400192	0	0	69,475	0	0	0	0	0	0	0	69,475
Rancho Penasquitos East MAD CIP	200628	28,033	40,967	0	0	0	0	0	0	0	0	69,000
Total		32,334	84,666	69,475	0	0	0	0	0	0	0	186,475

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054

Council District:	3	**Community Plan:**	Greater North Park
Project Status:	Created	**Contact Information:**	Field, Andy
Duration:	2010 - 2016		619-533-6724
Improv Type:	Betterment		afield@sandiego.gov
Priority Score:	38	**Priority Category:**	Medium

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 has been allocated to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	0	10,000	5,000	0	5,000	5,000	5,000	5,000	20,000	0	55,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	175,000	175,000
Total		0	10,000	5,000	0	5,000	5,000	5,000	5,000	20,000	175,000	230,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Talmadge Historic Gates / L12001

Council District:	3	**Community Plan:**	Mid-City: Kensington — Talmadge
Project Status:	Created	**Contact Information:**	Field, Andy
Duration:	2012 - 2012		619-533-6724
Improv Type:	New		afield@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for the restoration of existing Talmadge Historic Gates and installation of new gates along sidewalks in the Talmadge neighborhood. Funding in Fiscal Year 2012 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 Fiscal Year 2012 allocation 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 never were installed.

Operating Budget Impact: Talmadge Maintenance Assessment Districts (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: Restoration of existing gates is scheduled to begin in Fiscal Year 2012. Future phases, including installation of new gates, will occur as funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	0	0	113,101	0	45,000	45,000	45,000	45,000	270,000	0	563,101
Total		0	0	113,101	0	45,000	45,000	45,000	45,000	270,000	0	563,101

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Torrey Highlands Community ID and Enhancement / S11009

Council District:	1	**Community Plan:**	Torrey Highlands
Project Status:	Created	**Contact Information:**	Nassar, Mark
Duration:	2011 - 2012		619-533-3172
Improv Type:	New		mnassar@sandiego.gov
Priority Score:	32	**Priority Category:**	Low

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 Maintenance Assessment District. 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).

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: Design and construction are scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012.

Summary of Project Changes: An additional $25,000 has been allocated to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Highlands MAD Fund	200074	0	150,000	25,000	0	0	0	0	0	0	0	175,000
Total		0	150,000	25,000	0	0	0	0	0	0	0	175,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Torrey Hills SDG&E Easement Enhancement / S11006

Council District:	1	**Community Plan:**	Torrey Hills
Project Status:	Created	**Contact Information:**	Kuzminsky, Larry
Duration:	2011 - 2014		619-533-3065
Improv Type:	New		lkuzminsky@sandiego.gov
Priority Score:	19	**Priority Category:**	Low

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: Design and construction are scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012.

Summary of Project Changes: An increase of $141,000 of Torrey Hills fund was added to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Hills MAD Fund	200070	1,607	298,393	0	0	0	0	0	0	0	0	300,000
Torrey Corner Mitigation Fund	400269	0	0	141,000	0	0	0	0	0	0	0	141,000
Total		1,607	298,393	141,000	0	0	0	0	0	0	0	441,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Welcome to Rancho Bernardo Signs / S10036

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Created	**Contact Information:**	Field, Andy
Duration:	2010 - 2016		619-533-6724
Improv Type:	Betterment		afield@sandiego.gov
Priority Score:	32	**Priority Category:**	Low

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 existing 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 activities will be funded from the Rancho Bernardo Maintenance Assessment District.

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

Schedule: Community input and preliminary design took place in Fiscal Year 2011. Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: The addition of $45,367 will provide for full funding of a community identification sign to replace the one that was destroyed by a vehicle accident along Rancho Bernardo Road between Interstate 15 and Bernardo Center Drive.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	0	10,000	45,367	0	0	0	0	0	0	0	55,367
Total		0	10,000	45,367	0	0	0	0	0	0	0	55,367

Park & Recreation

Trans - Roadway - Street Lighting

Mission Hills Historic Street Lighting / S11008

Council District:	2	**Community Plan:**	Uptown
Project Status:	Created	**Contact Information:**	Qasem, Labib
Duration:	2011 - 2014		619-533-6670
Improv Type:	New		lqasem@sandiego.gov
Priority Score:	30	**Priority Category:**	Low

Description: This project would provide for the procurement, 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.

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 it is in conformance with the City's General Plan.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mission Hills Special Lighting MAD	200614	2,194	154,049	211,243	0	0	0	0	0	0	0	367,486
Total		2,194	154,049	211,243	0	0	0	0	0	0	0	367,486

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Decorative Streetlight Restoration / S00978

Council District:	3	**Community Plan:**	Kensington - Talmadge (Mid-City)
Project Status:	Released	**Contact Information:**	Lasaga, Fernando
Duration:	2009 - 2013		619-533-7406
Improv Type:	Betterment		flasaga@sandiego.gov
Priority Score:	36	**Priority Category:**	Low

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. The operating budget impact will be known after the completion of design.

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 begin in late Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	6,353	225,447	0	0	0	0	0	0	0	0	231,800
Total		6,353	225,447	0	0	0	0	0	0	0	0	231,800

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Streetscape & Lighting Zone 1E / S00976

Council District:	3	**Community Plan:**	Kensington - Talmadge (Mid-City)
Project Status:	Released	**Contact Information:**	Lasaga, Fernando
Duration:	2009 - 2013		619-533-7406
Improv Type:	Betterment		flasaga@sandiego.gov
Priority Score:	36	**Priority Category:**	Low

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. The estimated operating budget impact will be known after the completion of design.

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

Schedule: Street lighting installation began in late Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	20,847	602,076	0	0	0	0	0	0	0	0	622,923
Total		20,847	602,076	0	0	0	0	0	0	0	0	622,923

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Streetscape & Lighting Zone 2W / S00977

Council District:	3	**Community Plan:**	Kensington - Talmadge (Mid-City)
Project Status:	Released	**Contact Information:**	Lasaga, Fernando
Duration:	2009 - 2013		619-533-7406
Improv Type:	Betterment		flasaga@sandiego.gov
Priority Score:	41	**Priority Category:**	Medium

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. The estimated operating budget impact will be known after the completion of design.

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

Schedule: Street lighting installation began in late Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	17,426	27,061	0	0	0	0	0	0	0	0	44,486
Total		17,426	27,061	0	0	0	0	0	0	0	0	44,486

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Golf Courses				
Balboa Park Golf Course Parking Lot & Improvements / S00614	8,038,120	6,900,000	85.8%	This project provides for a master plan, design and restoration of the clubhouse and a parking lot at the Balboa Park Golf Course.
Total - Golf Courses	**8,038,120**	**6,900,000**	**85.8%**	
Parks - Community				
Black Mountain Ranch Community Park / S00639	17,895,441	200,000	1.1%	This project provides for the acquisition, design and construction of a 30 useable-acre community park. Acquisition for Phase I has been completed.
Encanto Community Park Concession Expansion / S01056	184,999	149,108	80.6%	This project provides for the design and construction of the expansion of the existing concession stand at Verna Quinn Fields.
Lake Murray Community Park Play Area Expansion / S11018	1,150,000	1,088,000	94.6%	This project provides for American with Disabilities Act (ADA) upgrades and expansion of the children's play area and path of travel within the park.
Tierrasanta Community Park Sports Field Lighting / S11011	300,000	150,000	50.0%	This project provides for the design and construction of lighting systems for the multi-purpose sports fields at the Tierrasanta Community Park.
Total - Parks - Community	**19,530,440**	**1,587,108**	**8.1%**	
Parks - Mini Parks				
North Park Mini-Park and Streetscape Improvements / S10050	3,710,000	3,460,000	93.3%	This project provides for the design and construction of an approximately 0.50 use-able acre, urban mini-park to be located behind the recently renovated North Park Theatre.
Valencia Park Acquisition and Development / S11103	674,013	450,000	66.8%	This project provides for provision of population-based park land to serve the Encanto Neighborhood residents.
West Lewis and Falcon Streets Mini-Park / S00757	630,000	180,000	28.6%	This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of way.
West Maple Canyon Mini-Park / S00760	575,000	200,000	34.8%	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.
Windwood II Mini Park Play Area Upgrades / S11017	523,775	42,917	8.2%	This project provides for Americans with Disabilities Act upgrades and improve-ments to the children's play area.
Total - Parks - Mini Parks	**6,112,788**	**4,332,917**	**70.9%**	
Parks - Miscellaneous Parks				
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.
Cabrillo Heights Neighborhood Park Improvements / S00763	843,000	165,000	19.6%	This project provides for improvements at Cabrillo Heights Neighborhood Park.
Coastal Erosion and Access / AGF00006	3,163,146	2,702,402	85.4%	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.

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fiesta Island Infrastructure Improvements / S00991	253,959,888	250,000,000	98.4%	This project provides for design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan.
Inspiration Point Precise Plan / S00615	914,645	500,000	54.7%	This project provides for the completion of the Inspiration Point Precise Plan which will provide policy direction for future development of approximately 50 acres within this area of Balboa Park.
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.
McKinley Elementary School Joint Use Improvements / S12001	1,630,000	1,523,000	93.4%	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.
Memorial Pool Improvements / S00970	3,000,000	500,000	16.7%	This project provides for the demolition of an existing pool and the design and construction of a new pool.
Mission Bay Athletic Area Comfort Stn Modernize / S10021	400,000	200,000	50.0%	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.
Mission Trails Regional Pk Equest Comfort Station / S01073	682,000	173,000	25.4%	This project provides for a comfort station/service building at the Mission Trails Regional Park Equestrian Staging Area.
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	1,006,501	500,000	49.7%	This project provides for streetscape improvements in North Ocean Beach.
Palisades Park Comfort Station Replacement / S10026	345,000	45,000	13.0%	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.
Roosevelt Middle School / S00761	1,190,000	600,000	50.4%	This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School.
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.
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. Funding for construction of the project is unidentified.
Sunshine Berardini Fields / S00759	685,749	600,000	87.5%	This project provides for a general development plan and design and development of the Sunshine Berardini Fields.
Tierrasanta Skate Park / S00997	5,000,000	4,975,000	99.5%	This project provides for the design and construction of a skateboard park within the Tierrasanta Community Planning area.
Total - Parks - Miscellaneous Parks	**299,031,929**	**287,703,402**	**96.2%**	
Parks - Neighborhood				
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.

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Del Mar Mesa Neighborhood Park / S00648	4,150,000	750,000	18.1%	This project provides for the acquisition, design and construction of a four useable acre park to serve the Del Mar Mesa population.
Gompers Neighborhood Park- Play Area Upgrades / S11030	1,090,000	600,000	55.0%	This project provides for Americans with Disabilities Act 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.
Hidden Trails Neighborhood Park / S00995	3,100,000	680,000	21.9%	This project provides for the acquisition, design and construction of a four useable acre neighborhood park serving the Otay Mesa Community.
Home Avenue Park / S00673	3,800,000	600,000	15.8%	This project provides for the design and construction of a new six acre neighborhood park with approximately two useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue.
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	725,000	430,000	59.3%	This project provides for the design and construction of multi-purpose sports fields and security lighting systems at the Silver Wing Neighborhood Park.
Torrey Highlands Park Play Area Upgrades / S11020	940,377	338,305	36.0%	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.
Wightman Street Neighborhood Park / S00767	3,049,000	2,363,000	77.5%	This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland.
Total - Parks - Neighborhood	**22,993,727**	**6,940,655**	**30.2%**	
Parks - Open Space				
Multiple Species Conservation / S01076	30,849,353	17,039,472	55.2%	This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement.
Otay Valley Regional Park / S00769	2,750,000	2,550,000	92.7%	This project provides for design and construction of the regional staging area in Otay Valley Regional Park.
Sunset Cliffs Natural Park Hillside Improvements / S10091	2,600,000	1,900,000	73.1%	This project will complete improvements to the hillside portion of the Sunset Cliffs Natural Park.
Total - Parks - Open Space	**36,199,353**	**21,489,472**	**59.4%**	
Parks - Resource Based				
Chollas Community Park / S00654	29,267,867	26,343,967	90.0%	This project provides for the design and development of North Chollas Community Park.
Total - Parks - Resource Based	**29,267,867**	**26,343,967**	**90.0%**	
Parks - Trails				
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 southerly from the end of Del Mar Mesa Road to complete Neighborhood 10 Trail Connection.
Total - Parks - Trails	**260,300**	**150,000**	**57.6%**	

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Trans - Roadway - Enhance/Scape/Medians				
El Cajon Boulevard Streetscape Improvements / S00826	2,807,800	1,517,800	54.1%	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.
Pomerado Rd Median Improvements-s/o R Bernardo R d / S10034	548,921	331,967	60.5%	This project provides for replacement of the asphalt paving around existing landscaped medians at various locations along Pomerado Road south of Rancho Bernardo Road.
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	230,000	175,000	76.1%	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features.
Total - Trans - Roadway - Enhance/Scape/Medians	**3,586,721**	**2,024,767**	**56.5%**	
Total - Park & Recreation	**425,021,244**	**357,472,288**	**84.1%**	