

Park & Recreation



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Park & Recreation

The Park and Recreation Department oversees more than 39,000 acres of developed parks, open space and aquatic areas throughout the City. These facilities provide a wide-range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvement Program plays an important role in providing new facilities and addressing deferred maintenance of existing facilities. In order to meet our goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities available for recreational activities and safe to use. With 55 recreation centers, 13 aquatic centers, and 250 playgrounds in approximately 300 developed parks, the Department continually seeks funding for capital improvements ranging from roof replacements to playground upgrades. Department projects are funded by a variety of sources, including facilities benefit assessments, park development fees, development impact fees, maintenance assessment district fees, Mission Bay lease revenue, golf course enterprise funds, private donations and State and federal grants.

2012 CIP Accomplishments

In Fiscal Year 2012, the Park and Recreation Department completed many capital improvements within the overall park system. These improvements included:

- The Balboa Park Golf Course received a new state-of-the-art irrigation system. While the irrigation system itself is not highly visible to golf course patrons, it has had a positive impact on the course. The new irrigation system has eased maintenance of the course, enhanced playability and improved the appearance of the entire golf course. This important capital improvement will encourage more people to play Balboa Park Golf Course and opens up future tournament opportunities. It also helps reduce the amount of water needed to maintain the course.
- Capital improvements have addressed needed roof and HVAC system repairs at seven park buildings, including the iconic, historic domed roof at the Museum of Man in Balboa Park.
- The Martin Luther King, Jr., swimming pool and building received ADA upgrades making the facility easily accessible for pool patrons with physical disabilities.
- A new joint use facility with the San Diego Unified School District opened which includes a 1.3 acre synthetic turf field. This facility will serve the children of the Language Academy during school hours and be opened to the public for recreational use on weekends and non-school hours.
- Two mini parks were completed, one in Mission Hills and one in Ocean Beach. The Ocean Beach mini park is located at the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard and acts as an enhanced gateway into the community of Ocean Beach. Eventually, the Ocean Beach mini park will connect to the Ocean Beach Athletic Area, Robb Field. The Mission Hills Mini Park is located in a very dense residential neighborhood and will offer a small pocket of useable open space at the top of a neighborhood canyon. It includes interpretive signage on the history of Mission Hills and of the wildlife which frequent the adjacent canyon.

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2013 CIP Goals

The Park and Recreation Department is looking forward to Fiscal Year 2013 due to the number and variety of capital improvement projects slated for construction and those which will begin design.

- The Memorial Community Park swimming pool will be completely reconstructed in Fiscal Year 2013. The size of the pool will be enlarged to accommodate more aquatic recreation activities, including high school water polo. The project also includes a larger deck area and a splash play area for young children.
- The iconic California Tower in Balboa Park will begin the first phase of its seismic retrofit construction. The California Tower is one of the most photographed structures in San Diego and has been standing for almost 100 years.
- The new Ocean Beach comfort station will be open for summer beach goers in 2013. The original comfort station had to be demolished because it had become unsafe due to structural deterioration. The new comfort station will be open, airy and designed to fit the unique character of Ocean Beach.
- Eight children's playgrounds will be upgraded to meet current accessibility and safety standards. One of these will be at Lake Murray Community Park. The community has been heavily involved in the design of the playground and has been fund raising for several years in a collaboration between the City and the Navajo community.
- Four park facilities will receive ADA upgrades to make them easily accessible to park users with physical disabilities. These include Silver Wing Neighborhood Park, View West Neighborhood Park, Colina del Sol Community Park and the Vista Terrace Pool.
- The elevators in several Balboa Park buildings will receive elevator upgrades enhancing accessibility and reliability.
- Mission Trails Regional Park will receive a new equestrian staging area with a comfort station.
- The design of new sports field lighting will be completed for Rancho Bernardo Community Park, San Ysidro Athletic Area (Larsen Field) and Tierrasanta Community Park. When installed, the lights will extend the hours of use for athletic activities at each of these heavily-used parks.
- Joint use facilities at Wegeforth Elementary and Angier Elementary in Linda Vista will complete the design phase in Fiscal Year 2013 while the construction of joint use facilities will be completed at Roosevelt Jr. High School.

Park & Recreation

Park & Recreation: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
ADA Mid City Community Gym / S01048	\$ 267,870	\$ -	\$ -	\$ 267,870
Angier Elementary School Joint Use / S00762	1,730,000	-	477,000	2,207,000
Azalea Neighborhood Park / S00756	163,828	-	-	163,828
Balboa Park Arcade / AGF00002	5,918,157	-	-	5,918,157
Balboa Park Golf Course / AEA00002	1,224,929	700,000	-	1,924,929
Balboa Park Golf Course Irrigation System / S00632	4,007,332	-	-	4,007,332
Balboa Park Golf Course Parking Lot & Improvements / S00614	1,138,120	-	6,900,000	8,038,120
Ballpark and Redevelopment Project Infrastructure / S01079	35,288,900	-	-	35,288,900
Beyer Park Development / S00752	212,000	-	13,000,000	13,212,000
Bird Rock Median Lighting / S11007	229,000	-	-	229,000
Birney Elementary School Joint Use / S00678	1,175,114	-	-	1,175,114
Black Mountain Park Survey & Management Plan / S00670	140,000	-	-	140,000
Cabrillo Heights Neighborhood Park Improvements / S00763	678,000	-	165,000	843,000
Camino Santa Fe Median Improvements / S10037	210,000	30,000	300,000	540,000
Canyonside Community Park / S00768	345,000	-	-	345,000
Canyonside Community Park / S00637	74,000	-	-	74,000
Canyonside Community Park Improvements / S12004	300,000	-	-	300,000
Carmel Country Road Median Improvements / S10039	175,000	-	-	175,000
Carmel Grove Mini Park Play Area Upgrade / S00659	480,858	-	-	480,858
Carmel Mtn Ranch Community Pk Children's Play Area / S01072	506,512	-	-	506,512
Carmel Valley Community Park South-Neighborhood8A / S00750	9,977,841	-	-	9,977,841
Carmel Valley Community Park South-Rec Bldg/OcnAir / S00635	5,800,000	-	-	5,800,000
Carmel Valley Neighborhood Park #8 / S00642	4,960,000	-	1,179,350	6,139,350
Carson Elementary School Joint Use / S00646	754,662	-	-	754,662
Central Avenue Mini Park Acquisition/Development / S00992	840,000	-	-	840,000
Chicano Park ADA Upgrades / S13003	-	400,000	300,000	700,000
Chollas Community Park / S00654	2,923,900	-	26,343,967	29,267,867
Chollas Creek Enhancement / S00686	1,923,799	-	-	1,923,799
Chollas Lake Fishing Pier / S10019	260,000	-	-	260,000
City Heights Square Mini-Park / S01070	930,405	-	-	930,405
Cliffridge Park Comfort Station ADA / S01045	150,000	-	-	150,000
Coastal Erosion and Access / AGF00006	460,744	-	2,702,402	3,163,146
Colina Del Sol Pool ADA / S01047	6,000	-	-	6,000
Convert RB Medians-Asphalt to Concrete / L12000	135,673	-	-	135,673
Crest Canyon Resource Management Plan / S10067	75,000	-	-	75,000

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

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Crown Point Salt Marsh / S00623	40,000	-	-	40,000
Crystal Pier Improvements / S11014	-	-	300,000	300,000
Cypress Canyon Neighborhood Park - Phase 2 / S10046	2,384,466	-	-	2,384,466
Dailard Neighborhood Park-Play Area Upgrades / S10028	400,000	-	-	400,000
Del Mar Mesa Acquisition / S00998	2,047,994	-	-	2,047,994
Del Mar Mesa Central Multi Use Trail / S00890	161,000	-	-	161,000
Del Mar Mesa Neighborhood Park / S00648	3,400,000	-	750,000	4,150,000
Del Mar Mesa Northern Hiking/Equestrian Trail / S00892	386,000	-	-	386,000
Del Mar Mesa Southern Multi-Use Trail / S00889	110,300	-	150,000	260,300
Del Mar Terrace Street Improvements / S10038	650,000	65,000	650,000	1,365,000
Del Mar Trails Park Play Area Upgrades / S11016	596,366	-	-	596,366
Denney Ranch Neighborhood Park / S00636	2,000,956	-	3,201,000	5,201,956
El Cajon Boulevard Streetscape Improvements / S00826	980,000	50,000	1,269,800	2,299,800
Encanto Community Park Concession Expansion / S01056	4,191	-	149,108	153,299
Evans Pond Reclaimed Water Pipeline Installation / S13010	-	165,000	-	165,000
Fairbrook Neighborhood Park - Acquisition / S01002	420,000	-	-	420,000
Fairbrook Neighborhood Park Development / S01083	2,400,000	-	-	2,400,000
Famosa Slough Salt Marsh Creation / S00605	313,000	20,000	-	333,000
Fiesta Island Causeway Parking Lot / S00622	25,000	-	-	25,000
Fiesta Island Infrastructure Improvements / S00991	3,959,888	-	250,000,000	253,959,888
Gompers Neighborhood Park- Play Area Upgrades / S11030	490,000	300,000	690,000	1,480,000
Gonzales Canyon Neighborhood Park / S00994	5,800,000	-	-	5,800,000
Gonzales Canyon Resource Management Plan / S10068	60,000	-	-	60,000
Hickman Fields / S00751	500,000	-	-	500,000
Hidden Trails Neighborhood Park / S00995	2,420,000	-	680,000	3,100,000
Hiking & Equestrian Trail Neighborhood Park #10 / S00722	620,600	-	-	620,600
Hiking & Equestrian Trails - Eastern Region / S00891	229,300	-	-	229,300
Home Avenue Park / S00673	3,400,150	150,000	1,350,000	4,900,150
Hourglass Field House Parking Areas / S00677	994,849	-	-	994,849
Inspiration Point Precise Plan / S00615	414,645	-	500,000	914,645
Joint Use Improvements - Citywide / AGF00003	737,705	-	-	737,705
Kids Copy-Tubman/Chavez Center / S01021	4,446	-	-	4,446
Kumeyaay Lakes Berm Restoration and Dredging / S00655	160,000	-	9,840,000	10,000,000
La Mirada Elementary School Joint Use Phase II / S00653	164,625	-	-	164,625
Lake Murray Community Park Play Area Expansion / S11018	62,000	-	1,238,000	1,300,000

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

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Language Academy/Montezuma Elementary Joint Use / S00972	1,264,838	-	-	1,264,838
Larsen Field ADA Improvements Phase II / S13004	-	680,000	-	680,000
Linda Vista Community Park Picnic Area / S01068	203,000	47,500	100,000	350,500
MLK Jr Play Area Upgrade / S00771	649,000	-	-	649,000
Maddox Neighborhood Park Playground Upgrades / S10086	546,000	-	-	546,000
Marshall Elementary School Joint Use Improvements / S10080	700,000	-	-	700,000
McAuliffe Community Park Development Phase 2 / S00664	241,840	-	4,410,000	4,651,840
McKinley Elementary School Joint Use Improvements / S12001	107,000	72,500	1,523,000	1,702,500
Memorial Pool ADA Improvements / S01049	235,437	-	-	235,437
Memorial Pool Improvements / S00970	2,500,000	-	1,661,000	4,161,000
Mid City Community Clinic / S01023	10,000	-	-	10,000
Mira Mesa ADA / S01039	138,675	-	-	138,675
Mira Mesa Community Park 3 (Hourglass) Development / S01003	5,377,978	-	-	5,377,978
Mira Mesa Community Park-Expansion & Aquatic Compl / S00667	1,958,540	-	25,760,000	27,718,540
Mission Bay Athletic Area Comfort Stn Modernize / S10021	200,000	-	520,000	720,000
Mission Bay Golf Course Driving Range Upgrade / S10043	1,000,000	-	-	1,000,000
Mission Bay Golf Course New Practice Area Upgrade / S00628	400,000	-	-	400,000
Mission Bay Golf Course Practice Cntr Bldg Improve / S01090	400,000	300,000	-	700,000
Mission Bay Golf Course Renovation/Reconstruction / S11010	460,000	-	3,540,000	4,000,000
Mission Bay Golf Course and Practice Center / AEA00003	900,000	-	-	900,000
Mission Bay Improvements / AGF00004	5,985,688	503,095	-	6,488,783
Mission Bay Park Eel Grass Mitigation / S00612	626,000	-	-	626,000
Mission Bay/Fiesta Island Development Plan / S00624	420,000	-	-	420,000
Mission Hills Historic Street Lighting / S11008	367,486	-	-	367,486
Mission Trails Regional Park Cowles Mountain Trail / S10065	400,000	-	-	400,000
Mission Trails Regional Park Master Plan Update / S01014	884,829	-	-	884,829
Mission Trails Regional Park Trail Realignments / S10066	215,000	-	-	215,000
Mission Trails Regional Pk Equest Comfort Station / S01073	509,000	-	104,000	613,000
Mission Valley Preserve Habitat Enhancement / S00755	550,000	-	-	550,000
Mission Trails Regional Park Fire Restoration / S01011	88,143	-	-	88,143

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

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Montclair Neighborhood Park Play Area / S10027	345,000	-	-	345,000
Montgomery Academy Joint Use Improvements / S00973	695,000	-	-	695,000
Montgomery Waller Community Park / S00754	1,120,000	-	-	1,120,000
Mountain View Neighborhood Park Area Upgrades / S11019	775,000	-	-	775,000
Multiple Species Conservation / S01076	13,809,881	-	17,039,472	30,849,353
Museum of Man Roof Replacement / S11101	1,480,976	-	-	1,480,976
NTC Aquatic Center / S10000	446,726	1,040,000	-	1,486,726
Nobel Athletic Area Development / S00663	12,974,506	-	-	12,974,506
Normal Heights Community Park Development / S00662	192,281	-	-	192,281
North Crown Point Gazebo Replacement / S10020	295,000	-	-	295,000
North Park Mini-Park and Streetscape Improvements / S10050	250,000	50,000	3,410,000	3,710,000
North Park/Main Street Sidewalk Improvements / S10040	200,000	-	-	200,000
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	803,960	-	500,000	1,303,960
Ocean Beach Recreation Center ADA Improvements / S01094	269,338	-	-	269,338
Old Mission Dam Preservation / S00611	1,577,336	-	-	1,577,336
Olive Street Park Acquisition and Development / S10051	2,201,585	-	730,000	2,931,585
Open Space Improvements / AGG00001	1,173,000	-	550,000	1,723,000
Otay Valley Fenton Pond Recreation Trail / S00753	209,605	-	-	209,605
Otay Valley Regional Park-Beyer Blvd Staging Area / S00638	2,500,396	-	-	2,500,396
Pacific Breezes (Ocean View Hills) Community Park / S00649	11,770,000	-	-	11,770,000
Palisades Park Comfort Station Replacement / S10026	300,000	-	330,000	630,000
Paradise Hills Community Park Picnic Shelter / S10023	216,000	-	-	216,000
Park & Recreation Grant Match Funding / AGF00001	431,955	-	-	431,955
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	394,750	250,000	-	644,750
Pomerado Rd Median Improvements-s/o R Bernardo R d / S10034	216,954	-	-	216,954
Presidio Park Master Plan / S00993	25,000	-	-	25,000
Public Roads Supporting Park Access / S00660	457	-	-	457
Rancho Bernardo Community Park-Sports Field Lights / S11012	700,000	170,000	-	870,000
Rancho Bernardo Recreation Center ADA / S01051	97,379	-	-	97,379
Rancho Bernardo Road Streetscape / S12006	50,000	25,000	-	75,000
Rancho Bernardo Westwood Soundwall / S10033	100,000	-	-	100,000
Rancho Encantada Park #2 / S00652	1,753,000	-	1,095,000	2,848,000
Rancho Penasquitos Monument Signs / S10032	186,475	-	-	186,475
Rancho Penasquitos Skate Park / S12002	320,000	-	-	320,000

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

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Rancho Penasquitos Towne Centre Park Improvements / S12003	75,000	-	-	75,000
Regional Park Improvements / AGF00005	7,872,604	2,500,000	12,500,000	22,872,604
Resource-Based Open Space Parks / AGE00001	1,488,059	-	-	1,488,059
Riviera Del Sol Neighborhood Park / S00999	3,550,000	-	-	3,550,000
Roosevelt Middle School Improvements / S00761	1,190,000	-	600,000	1,790,000
San Diego River Dredging-Qualcomm Way to SR163 / S00606	425,000	-	639,000	1,064,000
San Diego River Park Master Plan / S01001	1,802,000	-	-	1,802,000
San Ysidro Athletic Area & Larsen Field Lighting / S11013	750,000	120,000	-	870,000
Sefton Field Improvements / S01012	500,000	-	500,000	1,000,000
Sewer Lateral Replacement for Balboa Park / S00619	423,507	-	-	423,507
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	295,000	-	430,000	725,000
Sixth Avenue Playground Improvements / S00616	120,000	-	1,880,000	2,000,000
South Clairemont Recreation Center ADA Kitchen Upg / S10134	99,000	-	-	99,000
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071	1,600,000	-	-	1,600,000
Sunroad Neighborhood Park - Development / S10048	20,000	-	-	20,000
Sunset Cliffs Natural Park Drainage Study / S00674	555,000	-	-	555,000
Sunset Cliffs Natural Park Hillside Improvements / S10091	700,000	-	1,900,000	2,600,000
Sunshine Berardini Fields / S00759	84,113	-	600,000	684,113
Swanson Standley Pool ADA Improvements / S01050	250,905	-	-	250,905
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	15,000	45,000	215,000	275,000
Talmadge Decorative Streetlight Restoration / S00978	231,800	-	-	231,800
Talmadge Historic Gates / L12001	113,101	125,000	300,000	538,101
Talmadge Street Improvements / S00820	281,357	-	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	622,923	-	-	622,923
Talmadge Streetscape & Lighting Zone 2W / S00977	44,486	-	-	44,486
Taylor Street Slope Reconstruction / S00676	669,958	-	-	669,958
Tierrasanta Community Park Sports Field Lighting / S11011	150,000	150,000	300,000	600,000
Tierrasanta Skate Park / S00997	25,000	-	4,975,000	5,000,000
Torrey Highlands Community ID and Enhancement / S11009	175,000	-	-	175,000
Torrey Highlands Neighborhood Park South / S00651	3,816,389	-	3,333,611	7,150,000
Torrey Highlands Park Play Area Upgrades / S11020	602,072	-	338,305	940,377
Torrey Hills Neighborhood Park Development / S13007	-	1,000,000	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / S11006	441,000	-	-	441,000
Torrey Pines City Park General Development Plan / S01015	600,000	-	-	600,000

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

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Torrey Pines Golf Course / AEA00001	1,770,000	-	-	1,770,000
Torrey Pines Golf Course Irrigate & Fence Upgrades / S01065	250,000	-	-	250,000
Torrey Pines Golf Course-Reconstruction 18 Holes / S01082	2,197,686	-	-	2,197,686
Torrey Pines North and South Course Golf Paths / S10045	800,000	-	-	800,000
Torrey Pines S Golf Course Restroom Improvements / S00627	178,028	-	-	178,028
Trail for All People / S13001	-	50,000	231,000	281,000
Treena Mesa Joint Use Sports Field / S00971	3,500,000	-	-	3,500,000
Tubman Charter School Joint Use Improvements / S13000	-	290,000	1,430,000	1,720,000
University Village Park Tot Lot / S13005	-	300,000	150,000	450,000
Valencia Park Acquisition and Development / S11103	224,013	-	450,000	674,013
Views West Neighborhood Park ADA Upgrades / S10031	625,000	-	-	625,000
Walker Neighborhood Park Playground Upgrades / S10092	310,000	-	-	310,000
Wegeforth Elementary School Joint Use / S00764	3,092,000	-	-	3,092,000
Welcome to Rancho Bernardo Signs / S10036	55,367	-	-	55,367
West Lewis and Falcon Streets Mini-Park / S00757	450,000	-	180,000	630,000
West Maple Canyon Mini-Park / S00760	375,000	200,000	-	575,000
Westview Park Shade Structure / S01066	50,000	-	-	50,000
Wightman Street Neighborhood Park / S00767	686,000	-	2,363,000	3,049,000
Windansea Erosion Control Plan / S00656	650,000	-	-	650,000
Windwood II Mini Park Play Area Upgrades / S11017	480,858	-	42,917	523,775
Park & Recreation Totals	\$250,302,363	\$9,798,095	\$416,765,932	\$676,866,390

Park & Recreation

Bldg - Parks - Regional Sports Facility

ADA Mid City Community Gym / S01048

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

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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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

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Parks - Miscellaneous Parks

Angier Elementary School Joint Use / S00762

Council District: 6	Priority Score: 62
Community Plan: Serra Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$46,200 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 of the project is 60% complete. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Serra Mesa Developer Impact Fees in the amount of \$477,000 were authorized via Council Resolution #307069 and will be allocated to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	394,898	1,335,102	0	0	0	0	0	0	0	0	1,730,000
Serra Mesa - Urban Community	400132	0	0	0	477,000	0	0	0	0	0	0	477,000
Total		394,898	1,335,102	0	477,000	0	0	0	0	0	0	2,207,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL	FTEs	0.00	0.00	0.28	0.28	0.28
FUND	Total Impact	0	0	46,200	47,395	39,486

Park & Recreation

Parks - Neighborhood

Azalea Neighborhood Park / S00756

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

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - State	600001	143,448	6,552	0	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	0	13,828
Total		143,448	20,380	0	0	0	0	0	0	0	0	0	163,828

Park & Recreation

Parks - Miscellaneous Parks

Balboa Park Arcade / AGF00002

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

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	10,800	(10,800)	0	0	0	0	0	0	0	0	0
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	2,202,985	0	0	0	0	0	0	0	0	0	2,202,985
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 Pavilion	400207	42,278	0	0	0	0	0	0	0	0	0	42,278
Private & Others Contrib-CIP	400264	12,517	7,507	0	0	0	0	0	0	0	0	20,024
Public/Private Partnership Fund	200376	203,907	(5,227)	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		5,913,829	4,327	0	0	0	0	0	0	0	0	5,918,157

Park & Recreation

Golf Courses

Balboa Park Golf Course / AEA00002

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

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

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: The Balboa Park Golf Course will receive \$700,000 in funding for Fiscal Year 2013. Annual allocation funding for future fiscal years will be determined in Fiscal Year 2013 based on actual expenditures information and assessment of future capital infrastructure needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	137,298	762,702	700,000	0	0	0	0	0	0	0	1,600,000
CIP Contributions from General Fund	400265	16,998	6,743	0	0	0	0	0	0	0	0	23,741
Historical Fund	X999	13,371	0	0	0	0	0	0	0	0	0	13,371
Unappropriated Reserve - Balboa Park CIP Fund	200215	274,978	12,839	0	0	0	0	0	0	0	0	287,817
Total		442,645	782,285	700,000	0	0	0	0	0	0	0	1,924,929

Park & Recreation

Golf Courses

Balboa Park Golf Course Irrigation System / S00632

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	3,230,460	569,540	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		3,230,460	776,872	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	Priority Score: 44
Community Plan: Balboa Park	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 1994 - 2016	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	242,735	895,385	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		242,735	895,385	0	0	0	0	0	0	0	6,900,000	8,038,120

Park & Recreation

Bldg - Parks - Regional Sports Facility

Council District: 2
Community Plan: Centre City - East Village
Project Status: Technically completed
Duration: 2002 - 2011
Improv Type: New

Ballpark and Redevelopment Project Infrastructure / S01079

Priority Score: N/A
Priority Category: N/A
Contact Information: Martinez-Higgs, Alicia
 619-236-6488
 amhiggs@sandiego.gov

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	2,746,736	253,264	0	0	0	0	0	0	0	0	3,000,000
Ballpark Land/Infr-Port	400161	11,970,871	29,129	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		35,006,507	282,393	0	0	0	0	0	0	0	0	35,288,900

Park & Recreation

Parks - Miscellaneous Parks

Beyer Park Development / S00752

Council District: 8, 9	Priority Score: 12
Community Plan: Otay Mesa, San Ysidro	Priority Category: Low
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2002 - 2014	619-525-8261
Improv Type: Replacement	dsharpe@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$147,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and will be included in the Otay Mesa Community Plan as part of the community plan update process. The project is in conformance with the City's General Plan.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	183,741	28,259	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		183,741	28,259	0	0	0	0	0	0	0	13,000,000	13,212,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Bird Rock Median Lighting / S11007

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

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

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

Operating Budget Impact: The Bird Rock Maintenance Assessment District will provide for maintenance and energy costs associated with the enhanced street lighting. 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: Construction began and was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Bird Rock MAD Fund	200103	38,221	190,779	0	0	0	0	0	0	0	0	229,000
Total		38,221	190,779	0	0	0	0	0	0	0	0	229,000

Park & Recreation

Parks - Miscellaneous Parks

Birney Elementary School Joint Use / S00678

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

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

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.

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.

Schedule: Design was completed in 2010 and construction was completed in Fiscal Year 2011.

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	565,114	0	0	0	0	0	0	0	0	0	565,114
Uptown Urban Comm	400121	412,479	197,521	0	0	0	0	0	0	0	0	610,000
Total		977,594	197,520	0	0	0	0	0	0	0	0	1,175,114

Park & Recreation

Parks - Open Space

Black Mountain Park Survey & Management Plan / S00670

Council District: 1	Priority Score: N/A
Community Plan: Rancho Penasquitos	Priority Category: N/A
Project Status: Released	Contact Information: Winter, James
Duration: 2005 - 2010	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: The survey and management plan was completed in Fiscal Year 2007.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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 - Miscellaneous Parks

Cabrillo Heights Neighborhood Park Improvements / S00763

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

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$3,750 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2012. Construction will begin in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	188,838	489,162	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		188,838	489,162	0	0	0	0	0	0	0	165,000	843,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.02	0.02	0.02
	Total Impact	0	0	3,750	3,838	3,273

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Council District: 5
Community Plan: Mira Mesa
Project Status: Released
Duration: 2011 - 2016
Improv Type: Replacement

Camino Santa Fe Median Improvements / S10037

Priority Score: 41
Priority Category: Medium
Contact Information: Field, Andy
 619-533-6724
 afield@sandiego.gov

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 and construction are scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: An additional \$30,000 of Camino Santa Fe MAD funding has been allocated to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Caminito Santa Fe MAD CIP	200624	0	210,000	0	0	0	0	0	0	0	0	210,000
Camino Santa Fe MAD Fund	200081	0	0	30,000	0	30,000	30,000	30,000	30,000	30,000	180,000	330,000
Total		0	210,000	30,000	0	30,000	30,000	30,000	30,000	30,000	180,000	540,000

Park & Recreation

Parks - Community

Canyonside Community Park / S00637

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

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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Blk Mtn Ranch Dev Agreement	400245	50,066	(66)	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		74,066	(66)	0	0	0	0	0	0	0	0	74,000

Park & Recreation

Parks - Community

Canyonside Community Park / S00768

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

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

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 Rancho Penasquitos 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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	88,197	116,803	0	0	0	0	0	0	0	0	205,000
Total		228,197	116,803	0	0	0	0	0	0	0	0	345,000

Park & Recreation

Parks - Community

Canyonside Community Park Improvements / S12004

Council District: 1	Priority Score: 22
Community Plan: Rancho Penasquitos	Priority Category: Low
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2012 - 2014	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for miscellaneous improvements to serve park users, such as accessibility upgrades to the children's play area, drainage repair at the 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 project provides for upgrades and expansion for an existing facility. These upgrades will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$11,700 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 all amenities and unique site characteristics are considered.

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

Schedule: Design was scheduled to begin in Fiscal Year 2012 and 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 2013. A Request for Council Action (1472) will be processed to appropriate and expend \$350,000 from Rancho Penasquitos Facilities Benefit Assessment funds, Fund No.400083, for the purpose of children's play area upgrades consistent with the Rancho Penasquitos Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	6,281	293,719	0	0	0	0	0	0	0	0	300,000
Total		6,281	293,719	0	0	0	0	0	0	0	0	300,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.07	0.07	0.07
	Total Impact	0	0	11,706	12,004	12,166

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Carmel Country Road Median Improvements / S10039

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

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

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: Construction began and was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Carmel Valley MAD CIP	200620	80,708	94,292	0	0	0	0	0	0	0	0	0	175,000
Total		80,708	94,292	0	0	0	0	0	0	0	0	0	175,000

Park & Recreation

Parks - Mini Parks

Carmel Grove Mini Park Play Area Upgrade / S00659

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

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

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

Operating Budget Impact: None.

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

Schedule: Design 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Carmel Valley Consolidated FBA	400088	52,697	421,005	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		59,853	421,005	0	0	0	0	0	0	0	0	480,858

Park & Recreation

Parks - Miscellaneous Parks

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

Council District: 1	Priority Score: 71
Community Plan: Carmel Mountain Ranch	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Mountain Ranch Community Park, which includes Americans with Disabilities 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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Capital Outlay Fund	400002	159,877	(9,877)	0	0	0	0	0	0	0	0	150,000
Grant Fund - State	600001	356,512	0	0	0	0	0	0	0	0	0	356,512
Total		516,389	(9,877)	0	0	0	0	0	0	0	0	506,512

Park & Recreation

Parks - Community

Carmel Valley Community Park South-Neighborhood8A / S00750

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

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

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

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Park 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	7,399,432	560,813	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		9,417,028	560,813	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	Priority Score: N/A
Community Plan: Carmel Valley, Torrey Hills (Sorrento Hills)	Priority Category: N/A
Project Status: Technically completed	Contact Information: Oliver, Kevin
Duration: 2005 - 2011	619-533-5139
Improv Type: New	koliver@sandiego.gov

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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Carmel Valley South FBA	400087	4,510,436	489,564	0	0	0	0	0	0	0	0	5,000,000
General Fund	100000	(4,901)	4,901	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		5,305,535	494,465	0	0	0	0	0	0	0	0	5,800,000

Park & Recreation

Parks - Neighborhood

Carmel Valley Neighborhood Park #8 / S00642

Council District: 1	Priority Score: 55
Community Plan: Carmel Valley	Priority Category: Medium
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2007 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for acquiring and developing a four useable acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. 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 \$46,800 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 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 will continue once access to the park site is secured/acquired through the adjacent private property. Construction will be scheduled thereafter.

Summary of Project Changes: This project will be on hold until access to the park site has been obtained.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	25,270	2,184,730	0	0	0	0	0	0	0	0	2,210,000
Carmel Valley South FBA	400087	97,480	2,652,520	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		122,750	4,837,250	0	0	0	0	0	0	0	1,179,350	6,139,350

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.28	0.28	0.28
	Total Impact	0	0	46,770	47,965	48,593

Park & Recreation

Parks - Miscellaneous Parks

Carson Elementary School Joint Use / S00646

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	119,068	(29,068)	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		783,730	(29,068)	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	Priority Score: 39
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2005 - 2014	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the acquisition of an approximate 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. 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 was 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	259,469	239,531	0	0	0	0	0	0	0	0	499,000
RDA Contributions to City Heights Project Fund	200347	177,338	(27,338)	0	0	0	0	0	0	0	0	150,000
Total		627,807	212,193	0	0	0	0	0	0	0	0	840,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.03	0.03	0.03
	Total Impact	0	0	3,492	3,620	3,686

Park & Recreation

Parks - Miscellaneous Parks

Chicano Park ADA Upgrades / S13003

Council District: 8, 9	Priority Score: 57
Community Plan: Barrio Logan	Priority Category: Medium
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2013 - 2017	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for accessibility upgrades to accommodate persons with disabilities while respecting the park's cultural significance and attributes. Accessibility upgrades may include parking areas and walkways to address path of travel requirements, children's play area, drinking fountains, and park furniture.

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

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Barrio Logan	400128	0	0	400,000	0	0	0	0	0	0	0	400,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	300,000	300,000
Total				400,000	0	0	0	0	0	0	300,000	700,000

Park & Recreation
Parks - Resource Based

Chollas Community Park / S00654

Council District: 4, 7	Priority Score: 49
Community Plan: Eastern Area (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 1989 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. Phase I improvements consist of a sports field, parking area, access road, tot lot, and comfort station with concession area. 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. Phase II design and Construction documents are complete and the project is ready to be advertised for bidding. Phase II was funded by Redevelopment funds however the Redevelopment funds are on hold at this time, project on hold until funds are available.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	134,989	(69,989)	0	0	0	0	0	0	0	0	65,000
CIP Contributions from General Fund	400265	280,000	0	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	0	5,350	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		2,988,539	(64,639)	0	0	0	0	0	0	0	26,343,967	29,267,867

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL	FTEs	0.00	0.27	0.36	0.36	0.36
FUND	Total Impact	0	84,000	90,559	91,546	92,404

Park & Recreation

Drainage - Best Mgt Practices (BMPs)

Chollas Creek Enhancement / S00686

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

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: Construction on this project is completed but environmental monitoring is required until Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Parks - Miscellaneous Parks

Chollas Lake Fishing Pier / S10019

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	35,000	5,000	0	0	0	0	0	0	0	0	40,000
Grant Fund - State	600001	100,000	0	0	0	0	0	0	0	0	0	100,000
Mid-City - Park Dev Fund	400109	78,453	1,547	0	0	0	0	0	0	0	0	80,000
Public/Private Partnership Fund	200376	40,000	0	0	0	0	0	0	0	0	0	40,000
Total		253,452	6,548	0	0	0	0	0	0	0	0	260,000

Park & Recreation

Parks - Mini Parks

City Heights Square Mini-Park / S01070

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CH RDA Contribution To CIP	200600	205,824	724,581	0	0	0	0	0	0	0	0	930,405
Total		205,824	724,581	0	0	0	0	0	0	0	0	930,405

Park & Recreation

Bldg - Other City Facility / Structures

Cliffridge Park Comfort Station ADA / S01045

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

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: Close out activities were completed in Fiscal Year 2012.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	50,000	0	0	0	0	0	0	0	0	0	50,000
La Jolla Urban Comm	400123	102,813	(2,813)	0	0	0	0	0	0	0	0	100,000
Total		152,813	(2,813)	0	0	0	0	0	0	0	0	150,000

Park & Recreation

Parks - Miscellaneous Parks

Coastal Erosion and Access / AGF00006

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

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

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

Operating Budget Impact: None.

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

Schedule: Beach access to Shell Beach and at Sea Ridge Avenue were completed in Fiscal Year 2008. 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 2013. Funding is allocated to this project as it becomes available.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	198,539	42,641	0	0	0	0	0	0	0	0	241,180
Regional Park Improvements Fund	200391	138,257	81,307	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		336,797	123,948	0	0	0	0	0	0	0	2,702,402	3,163,146

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Colina Del Sol Pool ADA / S01047

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

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: This project was cancelled.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	0	6,000	0	0	0	0	0	0	0	0	6,000
Total		0	6,000	0	0	0	0	0	0	0	0	6,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Convert RB Medians-Asphalt to Concrete / L12000

Council District: 5	Priority Score: 50
Community Plan: Rancho Bernardo	Priority Category: Medium
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2012 - 2013	619-533-7172
Improv Type: New	mnassar@sandiego.gov

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 Rancho Bernardo Maintenance Assessment District (sweeping, litter removal, and weed removal). There is no anticipated increase in maintenance costs as a result of this project.

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

Schedule: Construction for the first and second phases of this project began and were completed in Fiscal Year 2012. Locations for median conversion in Phases One and Two include: Pomerado Road Median #S-2 - Rios Road to South Entrance, Pomerado Village Shopping Center; Pomerado Road Median #S-1 - South Entrance, Pomerado Village Shopping Center to Rancho Bernardo Road; and Pomerado Road Median #N-1 - Rancho Bernardo Road to Caminito de la Gallarda. Additional locations will be scheduled contingent upon funding availability.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	0	135,673	0	0	0	0	0	0	0	0	135,673
Total		0	135,673	0	0	0	0	0	0	0	0	135,673

Park & Recreation

Parks - Open Space

Crest Canyon Resource Management Plan / S10067

Council District: 1	Priority Score: N/A
Community Plan: Torrey Pines	Priority Category: N/A
Project Status: Created	Contact Information: Garcia, Joshua
Duration: 2011 - 2013	619-533-6713
Improv Type: New	jggarcia@san Diego.gov

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

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

Operating Budget Impact: None.

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

Schedule: This project began in Fiscal Year 2012 and will be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Regional Park Improvements Fund	200391	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total		0	75,000	0	0	0	0	0	0	0	0	0	75,000

Park & Recreation

Parks - Miscellaneous Parks

Crown Point Salt Marsh / S00623

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Crystal Pier Improvements / S11014

Council District: 2	Priority Score: 70
Community Plan: Pacific Beach	Priority Category: Medium
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2011	619-533-3172
Improv Type: New	mnassar@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: The study was scheduled to begin in Fiscal Year 2012. Project schedule and cost estimate will be determined following completion of the evaluation.

Summary of Project Changes: As a result of the Fiscal Year 2012 Mid-year Appropriation Adjustments, per City Resolution R-307312 approved on March 14, 2012, this project will receive funding of \$300,000 from the Capital Outlay Fund to conduct a study to determine what repairs are needed. Additional funding for the repairs will be requested once the full scope has been determined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Capital Outlay Fund	400002	0	0	0	300,000	0	0	0	0	0	0	300,000
Total		0	0	0	300,000	0	0	0	0	0	0	300,000

Park & Recreation
Parks - Neighborhood

Cypress Canyon Neighborhood Park - Phase 2 / S10046

Council District: 5	Priority Score: N/A
Community Plan: Scripps Miramar Ranch	Priority Category: N/A
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2010 - 2020	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for phase II of the development of a 12.0 acre neighborhood park. Approximately 8.0 acres were developed in 1991 as phase I. Phase II calls for the design and construction of the remaining 4.0 acres, in accordance with the approved park general development plan, which can only be achieved when the adjacent private property is redeveloped due to the steep hillside and sensitive vegetation that spans across both properties.

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 current cost estimate of \$46,800 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	Priority Score: 86
Community Plan: Navajo	Priority Category: High
Project Status: Released	Contact Information: Kelleher, Barry
Duration: 2010 - 2014	619-533-5219
Improv Type: Betterment	bkelleher@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Navajo Urban Comm	400116	77,793	322,207	0	0	0	0	0	0	0	0	0	400,000
Total		77,793	322,207	0	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Parks - Miscellaneous Parks

Del Mar Mesa Acquisition / S00998

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

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

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

Operating Budget Impact: None.

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

Schedule: Land acquisition in Del Mar Mesa began in Fiscal Year 2002 and was substantially completed in Fiscal Year 2007 with available funding. Additional land acquisition will continue in FY 2013 using remaining and additional funding for land acquisitions in Del Mar Mesa and future urbanizing area.

Summary of Project Changes: Funds for management and monitoring of Del Mar Mesa Open Space will not be reallocated. Land acquisition will be pursued using remaining and new funding from Proposition C. A Request for Council Action (1472) will be processed to appropriate and expend the funds for this purpose.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CIP Contributions from General Fund	400265	492,778	181,222	0	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	0	1,373,994
Total		1,866,772	181,222	0	0	0	0	0	0	0	0	0	2,047,994

Park & Recreation

Parks - Trails

Del Mar Mesa Central Multi Use Trail / S00890

Council District: 1	Priority Score: 19
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Released	Contact Information: Ball, Laura
Duration: 2003 - 2012	619-533-6727
Improv Type: New	lball@sandiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Del Mar Mesa FBA	400089	2,648	158,352	0	0	0	0	0	0	0	0	0	161,000
Total		2,648	158,352	0	0	0	0	0	0	0	0	0	161,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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 - Neighborhood

Del Mar Mesa Neighborhood Park / S00648

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2003 - 2012	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$46,800 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	1,334,622	2,065,378	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		1,334,622	2,065,378	0	0	0	0	0	0	0	750,000	4,150,000

Park & Recreation

Parks - Trails

Del Mar Mesa Northern Hiking/Equestrian Trail / S00892

Council District: 1	Priority Score: 19
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Released	Contact Information: Ball, Laura
Duration: 2002 - 2012	619-533-6727
Improv Type: New	lball@sandiego.gov

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

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

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$3,030 is based upon the Park 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017
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	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Ball, Laura
Duration: 2002 - 2012	619-533-6727
Improv Type: New	lball@sandiego.gov

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

Justification: This project provides additional recreational opportunities.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$1,000 is based upon the Park 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 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017
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

Trans - Roadway

Del Mar Terrace Street Improvements / S10038

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: An additional \$65,000 of Del Mar Terrace MAD funding has been allocated to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Del Mar Terrace CIP Fund	200060	0	650,000	0	0	0	0	0	0	0	0	650,000
Del Mar Terrace MAD Fund	200059	0	0	65,000	0	65,000	65,000	65,000	455,000	0	0	715,000
Total		0	650,000	65,000	0	65,000	65,000	65,000	455,000	0	0	1,365,000

Park & Recreation

Parks - Neighborhood

Del Mar Trails Park Play Area Upgrades / S11016

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

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

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

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2012.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Carmel Valley Consolidated FBA	400088	29,667	566,699	0	0	0	0	0	0	0	0	0	596,366
Total		29,667	566,699	0	0	0	0	0	0	0	0	0	596,366

Park & Recreation
Parks - Neighborhood

Dennery Ranch Neighborhood Park / S00636

Council District: 8, 9	Priority Score: 16
Community Plan: Otay Mesa	Priority Category: Low
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2005 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennery Ranch Precise Plan areas. The park may include a multi-purpose court, 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 \$105,000 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	1,904	1,999,052	0	0	0	3,201,000	0	0	0	0	5,201,956
Total		1,904	1,999,052	0	0	0	3,201,000	0	0	0	0	5,201,956

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.50	0.50	0.50
	Total Impact	0	0	105,051	107,185	108,299

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

El Cajon Boulevard Streetscape Improvements / S00826

Council District: 3, 7	Priority Score: 46
Community Plan: Normal Heights (Mid-City), Kensington - Talmadge (Mid-City), City Heights, North Park	Priority Category: Medium
Project Status: Released	Contact Information: Lasaga, Fernando
Duration: 1994 - 2016	619-533-7406
Improv Type: New	flasaga@sandiego.gov

Description: This project provides for streetscape improvements which include the installation of street lights and replacement of sidewalks, curbs, and gutters along El Cajon Boulevard from Louisiana Street east to 54th Street.

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

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

Schedule: The project is divided into several subprojects. Design and construction of decorative lights within utility undergrounding blocks 3EE and 3FF (in coordination with the Talmadge Lighting Project S00820) began in Fiscal Year 2010 and continues in Fiscal Year 2012. Design and construction of the installation of street lighting along several side streets (Euclid, 46th, 44th, and 35th Streets) is scheduled in Fiscal Year 2012. Design of a project to install double acorn, teal streetlights along El Cajon Boulevard is scheduled to begin in Fiscal Year 2012. Design and construction of decorative lights within utility undergrounding block 3HH is scheduled to begin in Fiscal Year 2013. Additional street lights and curb, sidewalk, and gutter improvements are planned when funding becomes available.

Summary of Project Changes: The federal grant of \$310,000 was not received, so that funding is removed from the project. Resolution R-307041 dated October 11, 2011, during Fiscal Year 2012, authorized funding from City Heights Redevelopment Project Area 2010 Tax Exempt Bond proceeds and North Park Redevelopment Project Area 2009 Tax Exempt Bond proceeds, however this funding has been placed on hold and is not shown in the project. An additional \$50,000 in El Cajon Boulevard MAD funding is allocated to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
El Cajon Boulevard MAD Fund	200095	0	0	50,000	0	0	0	0	0	0	0	0	50,000
Mid-City CIP Fund	200050	467,485	512,515	0	0	0	0	0	0	0	0	0	980,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	1,269,800	1,269,800
Total		467,485	512,515	50,000	0	0	0	0	0	0	0	1,269,800	2,299,800

Park & Recreation
Parks - Community

Encanto Community Park Concession Expansion / S01056

Council District: 4	Priority Score: 66
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2009 - 2015	619-525-8261
Improv Type: Expansion	dsharpe@sandiego.gov

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	2,900	1,291	0	0	0	0	0	0	0	0	4,191
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	149,108	149,108
Total		2,900	1,291	0	0	0	0	0	0	0	149,108	153,299

Park & Recreation

Reclaimed Water System - Pipelines

Council District:	5
Community Plan:	Scripps Miramar Ranch
Project Status:	Created
Duration:	2013 - 2014
Improv Type:	Betterment

Evans Pond Reclaimed Water Pipeline Installation / S13010

Priority Score:	40
Priority Category:	Medium
Contact Information:	Field, Andy 619-685-1307 afield@sandiego.gov

Description: This project would provide for the installation of a reclaimed water pipeline and meter to service Evans Pond, a small pond located adjacent to Scripps Ranch Library (at 10301 Scripps Lake Drive). The reclaimed water pipe would connect an existing reclaimed water reservoir located in Meanley Park (just south of the Library) and extend northeast to the pond. An additive alternative would be to connect existing landscape irrigation systems surrounding the Library to reclaimed water. Total cost would be \$165,000, to be funded by Fund 400257. Scripps Ranch Maintenance Assessment District (MAD) maintains this pond via a Memorandum of Understanding (MOU) with the Library Department.

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

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

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Scripps/Miramar Misc	400257	0	0	165,000	0	0	0	0	0	0	0	165,000
Total		0	0	165,000	0	0	0	0	0	0	0	165,000

Park & Recreation

Parks - Neighborhood

Fairbrook Neighborhood Park - Acquisition / S01002

Council District: 5	Priority Score: 9
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 1990 - 2015	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Scheduling is contingent upon development of the subdivision, which had been deferred by the property owner, San Diego Unified School District. The School District has sold the subdivision entitlements to a private developer and assigned the park project to the new property owner. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Scripps/Miramar-Major District	400029	26,306	393,694	0	0	0	0	0	0	0	0	420,000
Total		26,306	393,694	0	0	0	0	0	0	0	0	420,000

Park & Recreation

Parks - Neighborhood

Fairbrook Neighborhood Park Development / S01083

Council District: 5	Priority Score: N/A
Community Plan: Scripps Miramar Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2008 - 2020	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for development of an approximately three useable acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area, 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 \$35,100 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Drainage - Channels

Famosa Slough Salt Marsh Creation / S00605

Council District: 2	Priority Score: N/A
Community Plan: Peninsula	Priority Category: N/A
Project Status: Released	Contact Information: Deangelis, Jeannette
Duration: 2003 - 2013	619-533-5497
Improv Type: Betterment	jdeangelis@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: TransNet funding has been allocated to this project for Fiscal Year 2013 for the second additional year of monitoring.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	60,276	10,724	20,000	0	0	0	0	0	0	0	91,000
Total		302,276	10,724	20,000	0	0	0	0	0	0	0	333,000

Park & Recreation

Parks - Miscellaneous Parks

Fiesta Island Causeway Parking Lot / S00622

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2005 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	95,751	2,982,611	0	0	0	0	0	0	0	0	3,078,362
Mission Bay Improvements Fund	200386	21,964	820,641	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		156,636	3,803,252	0	0	0	0	0	0	0	250,000,000	253,959,888

Park & Recreation

Parks - Neighborhood

Gompers Neighborhood Park- Play Area Upgrades / S11030

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

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin Fiscal Year 2013.

Summary of Project Changes: Developer Impacts Fees have been allocated to this project for Fiscal Year 2013. It is also anticipated that the project will receive \$690,000 in Community Development Block Grants in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Other Grant	9602	0	0	0	690,000	0	0	0	0	0	0	690,000
S.E. San Diego Urban Comm	400120	83,012	406,988	300,000	0	0	0	0	0	0	0	790,000
Total		83,012	406,988	300,000	690,000	0	0	0	0	0	0	1,480,000

Park & Recreation

Parks - Neighborhood

Gonzales Canyon Neighborhood Park / S00994

Council District: 1	Priority Score: 73
Community Plan: Pacific Highlands Ranch	Priority Category: High
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2007 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$58,500 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 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 for this turn-key project.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	2,907,261	2,892,739	0	0	0	0	0	0	0	0	5,800,000
Total		2,907,261	2,892,739	0	0	0	0	0	0	0	0	5,800,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.35	0.35	0.35
	Total Impact	0	0	58,500	59,994	60,772

Park & Recreation

Parks - Resource Based

Gonzales Canyon Resource Management Plan / S10068

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Created	Contact Information: Garcia, Joshua
Duration: 2009 - 2013	619-533-6713
Improv Type: New	jggarcia@saniego.gov

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

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

Operating Budget Impact: None.

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

Schedule: This project began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: The total estimated project cost decreased by \$140,000 due to an expected non-profit partnership.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	0	60,000	0	0	0	0	0	0	0	0	60,000
Total		0	60,000	0	0	0	0	0	0	0	0	60,000

Park & Recreation

Parks - Miscellaneous Parks

Hickman Fields / S00751

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

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: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	38,216	111,784	0	0	0	0	0	0	0	0	150,000
Gen Dyna-Community Improvement	400250	78,447	121,553	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
Total		116,663	383,337	0	0	0	0	0	0	0	0	500,000

Park & Recreation
Parks - Neighborhood

Hidden Trails Neighborhood Park / S00995

Council District: 8, 9	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2007 - 2013	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

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

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

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

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

Schedule: Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2012. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	780,970	1,639,030	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		780,970	1,639,030	0	0	0	0	0	0	0	680,000	3,100,000

Park & Recreation

Parks - Trails

Hiking & Equestrian Trail Neighborhood Park #10 / S00722

Council District: 1	Priority Score: 19
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Released	Contact Information: Ball, Laura
Duration: 2008 - 2012	619-533-6727
Improv Type: New	lball@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2007. Construction began in Fiscal Year 2009 in segments. The schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	0	520,206	0	0	0	0	0	0	0	0	520,206
Carmel Valley South FBA	400087	100,394	0	0	0	0	0	0	0	0	0	100,394
Total		100,394	520,206	0	0	0	0	0	0	0	0	620,600

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
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	Priority Score: 19
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Released	Contact Information: Ball, Laura
Duration: 2003 - 2012	619-533-6727
Improv Type: New	lball@sandiego.gov

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

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

Operating Budget Impact: Maintenance of the site will be the responsibility of SDG&E.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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 - Neighborhood

Home Avenue Park / S00673

Council District: 4	Priority Score: 49
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2002 - 2013	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of a new neighborhood park, enhancements to Chollas Creek, and associated traffic improvements on Home Avenue for pedestrian crossing.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$18,000 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 completion is anticipated in early Fiscal Year 2013. Construction is scheduled for completion in Fiscal Year 2014 pending allocation of remaining funds.

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. TransNet funding has been allocated to this project in Fiscal Year 2013 for the traffic improvements on Home Avenue.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	2,800,150	0	0	0	0	0	0	0	0	2,800,150
Mid-City - Park Dev Fund	400109	599,841	159	0	0	0	0	0	0	0	0	600,000
TransNet Extension Congestion Relief Fund	400169	0	0	150,000	0	750,000	0	0	0	0	0	900,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		599,841	2,800,309	150,000	0	750,000	0	0	0	0	600,000	4,900,150

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.14	0.14	0.14
	Total Impact	0	0	17,543	18,140	18,451

Park & Recreation

Parks - Miscellaneous Parks

Hourglass Field House Parking Areas / S00677

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

Description: This project provides for reimbursement 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 2012.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	44,849	950,000	0	0	0	0	0	0	0	0	994,849
Total		44,849	950,000	0	0	0	0	0	0	0	0	994,849

Park & Recreation

Parks - Miscellaneous Parks

Inspiration Point Precise Plan / S00615

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

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 approved Parking Study recommendations, as well conduct an environmental review 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	395	293	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		414,352	293	0	0	0	0	0	0	0	500,000	914,645

Park & Recreation

Parks - Miscellaneous Parks

Joint Use Improvements - Citywide / AGF00003

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

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

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

Operating Budget Impact: None.

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

Schedule: Sub-projects will be scheduled individually based on priority, school schedules, and league use of the fields. Design of some projects was completed in Fiscal Year 2009 and construction was completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Antenna Lease Revenue Fund	200324	98,627	32,987	0	0	0	0	0	0	0	0	0	131,614
Grant Fund - State	600001	539,006	67,085	0	0	0	0	0	0	0	0	0	606,091
Total		637,632	100,073	0	0	0	0	0	0	0	0	0	737,705

Park & Recreation

Bldg - Other City Facility / Structures

Kids Copy-Tubman/Chavez Center / S01021

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

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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	4,446	0	0	0	0	0	0	0	0	0	4,446
Total		4,446	0	0	0	0	0	0	0	0	0	4,446

Park & Recreation

Parks - Miscellaneous Parks

Kumeyaay Lakes Berm Restoration and Dredging / S00655

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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, 9	Priority Score: N/A
Community Plan: San Ysidro	Priority Category: N/A
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2002 - 2011	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	92,590	72,035	0	0	0	0	0	0	0	0	164,625
Total		92,590	72,035	0	0	0	0	0	0	0	0	164,625

Park & Recreation

Parks - Community

Lake Murray Community Park Play Area Expansion / S11018

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Created	Contact Information: Winter, James
Duration: 2012 - 2013	619-235-5257
Improv Type: New	jwinter@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design and construction will be phased and scheduled as additional funding is identified.

Summary of Project Changes: Navajo DIF Fees in the amount of \$150,000 will be allocated to this project in Fiscal Year 2012 via a 1472 process. This DIF allocation will leverage grant funding of \$15,000 and private donations of approximately \$130,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Navajo Urban Comm	400116	0	62,000	0	150,000	0	0	0	0	0	0	212,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,088,000	1,088,000
Total		0	62,000	0	150,000	0	0	0	0	0	1,088,000	1,300,000

Park & Recreation

Bldg - Other City Facility / Structures

Language Academy/Montezuma Elementary Joint Use / S00972

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

Description: This project provides for design and construction of approximately 1.5 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 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: Construction began and was completed Fiscal Year 2012.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
College Area	400127	170,573	45,055	0	0	0	0	0	0	0	0	215,628
General Fixed Assets Fund	100007	4,162	(4,162)	0	0	0	0	0	0	0	0	0
Grant Fund - Federal	600000	385,539	663,671	0	0	0	0	0	0	0	0	1,049,210
Total		560,275	704,563	0	0	0	0	0	0	0	0	1,264,838

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.10	0.10	0.10	0.10	0.10
	Total Impact	12,721	13,147	13,370	13,614	13,615

Park & Recreation

Parks - Miscellaneous Parks

Larsen Field ADA Improvements Phase II / S13004

Council District: 8, 9	Priority Score: 71
Community Plan: San Ysidro	Priority Category: Medium
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2013 - 2017	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

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

Justification: This project is needed to 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 San Ysidro Community Plan and is conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2013. Construction will be phased as funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
San Ysidro Urban Comm	400126	0	0	680,000	0	0	0	0	0	0	0	680,000
Total		0	0	680,000	0	0	0	0	0	0	0	680,000

Park & Recreation

Parks - Miscellaneous Parks

Linda Vista Community Park Picnic Area / S01068

Council District: 6	Priority Score: 71
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

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. Additional CDBG funding will be added to the project in Fiscal Year 2013. Construction will begin in Fiscal Year 2013.

Summary of Project Changes: Developer Impact Fee (DIF) funding was allocated to this project for Fiscal Year 2013. It is also anticipated that the project will receive \$100,000 in Community Development Block Grants in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	55,276	21,224	0	0	0	0	0	0	0	0	76,500
Linda Vista Urban Comm	400113	23,016	82,484	47,500	0	0	0	0	0	0	0	153,000
Linda Vista-Major District	400036	0	21,000	0	0	0	0	0	0	0	0	21,000
Other Grant	9602	0	0	0	100,000	0	0	0	0	0	0	100,000
Total		78,292	124,708	47,500	100,000	0	0	0	0	0	0	350,500

Park & Recreation

Parks - Community

MLK Jr Play Area Upgrade / S00771

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

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 accessibility guidelines.

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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	139,000	0	0	0	0	0	0	0	0	0	139,000
S.E. San Diego Urban Comm	400120	505,838	4,162	0	0	0	0	0	0	0	0	510,000
Total		644,838	4,162	0	0	0	0	0	0	0	0	649,000

Park & Recreation
Parks - Neighborhood

Maddox Neighborhood Park Playground Upgrades / S10086

Council District: 5	Priority Score: 88
Community Plan: Mira Mesa	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2014	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	69,410	476,590	0	0	0	0	0	0	0	0	546,000
Total		69,410	476,590	0	0	0	0	0	0	0	0	546,000

Park & Recreation

Parks - Miscellaneous Parks

Marshall Elementary School Joint Use Improvements / S10080

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

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 turf-ed 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 in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Mid-City - Park Dev Fund	400109	0	700,000	0	0	0	0	0	0	0	0	0	700,000
Total		0	700,000	0	0	0	0	0	0	0	0	0	700,000

Park & Recreation
Parks - Community

McAuliffe Community Park Development Phase 2 / S00664

Council District: 5	Priority Score: 12
Community Plan: Mira Mesa	Priority Category: Low
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2000 - 2015	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

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 six 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 1.5 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 \$87,750 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 late Fiscal Year 2012 or early FY 2013. Design and construction of the remaining usable park acreage will be scheduled as funding becomes available.

Summary of Project Changes: Project funding schedule has been updated per current Mira Mesa Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	241,840	0	0	0	0	0	0	0	4,410,000	0	4,651,840
Total		241,840	0	0	0	0	0	0	0	4,410,000	0	4,651,840

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.52	0.52	0.52
	Total Impact	0	0	87,755	89,972	91,131

Park & Recreation

Parks - Miscellaneous Parks

McKinley Elementary School Joint Use Improvements / S12001

Council District: 3	Priority Score: 61
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2012 - 2017	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$14,000 is based on the Park 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: The design for this project began to begin in Fiscal Year 2012.

Summary of Project Changes: Park Development funding in the amount of \$72,500 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Park North-East - Park Dev Fd	400110	0	107,000	72,500	0	0	0	0	0	0	0	179,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,523,000	1,523,000
Total		0	107,000	72,500	0	0	0	0	0	0	1,523,000	1,702,500

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.15
	Total Impact	0	0	0	0	14,000

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Memorial Pool ADA Improvements / S01049

Council District: 8, 9	Priority Score: N/A
Community Plan: Southeastern San Diego	Priority Category: N/A
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-533-4640
Improv Type: New	agarcia@sandiego.gov

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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	235,437	0	0	0	0	0	0	0	0	0	235,437
Total		235,437	0	0	0	0	0	0	0	0	0	235,437

Park & Recreation

Parks - Miscellaneous Parks

Memorial Pool Improvements / S00970

Council District: 8, 9	Priority Score: 78
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2009 - 2016	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

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

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

Operating Budget Impact: 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 was completed in Fiscal Year 2011. Construction was scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: It is anticipated that the project will receive \$1,661,000 in Community Development Block Grants in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Other Grant	9602	0	0	0	1,661,000	0	0	0	0	0	0	0	1,661,000
S.E. San Diego Urban Comm	400120	368,917	2,131,083	0	0	0	0	0	0	0	0	0	2,500,000
Total		368,917	2,131,083	0	1,661,000	0	0	0	0	0	0	0	4,161,000

Park & Recreation
Bldg - Community Centers

Mid City Community Clinic / S01023

Council District: 3	Priority Score: N/A
Community Plan: City Heights (Mid-City)	Priority Category: N/A
Project Status: Technically completed	Contact Information: Black, Laura
Duration: 2001 - 2013	619-236-6327
Improv Type: Betterment	lblack@sandiego.gov

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

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.

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

Schedule: This project is complete and closed out.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	10,000	0	0	0	0	0	0	0	0	0	10,000
Total		10,000	0	0	0	0	0	0	0	0	0	10,000

Park & Recreation

Bldg - Other City Facility / Structures

Mira Mesa ADA / S01039

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

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - Federal	600000	135,908	2,767	0	0	0	0	0	0	0	0	0	138,675
Total		135,908	2,767	0	0	0	0	0	0	0	0	0	138,675

Park & Recreation
Parks - Community

Mira Mesa Community Park 3 (Hourglass) Development / S01003

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

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.

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.

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

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

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

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year once final reimbursement has been made to the Community College District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	4,447,978	930,000	0	0	0	0	0	0	0	0	5,377,978
Total		4,447,978	930,000	0	0	0	0	0	0	0	0	5,377,978

Park & Recreation
Parks - Neighborhood

Mira Mesa Community Park-Expansion & Aquatic Compl / S00667

Council District: 5	Priority Score: 11
Community Plan: Mira Mesa	Priority Category: Low
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2004 - 2017	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$128,700 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: Project funding schedule has been updated per current Mira Mesa Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	1,508,540	450,000	0	9,400,000	0	9,750,000	6,610,000	0	0	0	27,718,540
Total		1,508,540	450,000	0	9,400,000	0	9,750,000	6,610,000	0	0	0	27,718,540

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.77	0.77	0.77
	Total Impact	0	0	128,700	131,987	133,702

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Athletic Area Comfort Stn Modernize / S10021

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

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 pending identification of funding.

Summary of Project Changes: Total project cost has been estimated at \$720,000 per the latest engineer's estimate. In Fiscal Year 2013, the department is planning to route a City Council Action to reflect a transfer of \$200,000 from Americans with Disabilities Improvements (ABE00001), Capital Outlay Fund (400002), which was committed to the project in previous years. The unidentified funding amount is currently \$320,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	0	0	0	200,000	0	0	0	0	0	0	200,000
Pacific Beach Urban Comm	400117	122,104	77,896	0	0	0	0	0	0	0	0	200,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	320,000	320,000
Total		122,104	77,896	0	200,000	0	0	0	0	0	320,000	720,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Driving Range Upgrade / S10043

Council District: 2	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

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 canceled until the development of a master plan. Development of the master plan began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: This project is being canceled and is no longer a consideration. The project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Mission Bay Golf Course CIP Fund	700046	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Park & Recreation

Golf Courses

Mission Bay Golf Course New Practice Area Upgrade / S00628

Council District: 2	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Technically completed	Contact Information: Oliver, Kevin
Duration: 2007 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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 by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	Priority Score: 60
Community Plan: Mission Bay Park	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2004 - 2014	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Demolition of the existing facilities is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Golf Course funding in the amount of \$300,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	5,551	394,449	300,000	0	0	0	0	0	0	0	700,000
Total		5,551	394,449	300,000	0	0	0	0	0	0	0	700,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Renovation/Reconstruction / S11010

Council District: 2	Priority Score: 54
Community Plan: Mission Bay Park	Priority Category: Medium
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2011 - 2015	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

Justification: This project is needed to provide the long awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient and 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.

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013. Project is ongoing. Golf course master planning, which was originally part of this project, will be completed as a separate CIP in the future.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	18,832	441,168	0	0	0	540,000	3,000,000	0	0	0	4,000,000
Total		18,832	441,168	0	0	0	540,000	3,000,000	0	0	0	4,000,000

Park & Recreation

Golf Courses

Mission Bay Golf Course and Practice Center / AEA00003

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Future funding to be allocated upon identification of need. No significant change is anticipated for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	9,683	890,317	0	0	0	0	0	0	0	0	900,000
Total		9,683	890,317	0	0	0	0	0	0	0	0	900,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Improvements / AGF00004

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Funding has been allocated to this project for Fiscal Year 2013. Revenue for the Mission Bay Improvement Fund may be received when total Mission Bay Park lease revenues exceed a specified threshold (\$23M through Fiscal Year 2014 and \$20M thereafter).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mission Bay Improvements Fund	200386	164,648	5,821,040	503,095	0	0	0	0	0	0	0	6,488,783
Total		164,648	5,821,040	503,095	0	0	0	0	0	0	0	6,488,783

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Park Eel Grass Mitigation / S00612

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

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 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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 - Resource Based

Mission Bay/Fiesta Island Development Plan / S00624

Council District: 2, 6	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Released	Contact Information: Jacob, Paul
Duration: 2005 - 2011	619-235-5242
Improv Type: Betterment	pjacob@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: The project began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
					Actual	Anticipated							
Fiesta Island Sludge Mitigation Fund	200389	358,518	61,482	0	0	0	0	0	0	0	0	0	420,000
Total		358,518	61,482	0	0	0	0	0	0	0	0	0	420,000

Park & Recreation

Trans - Roadway - Street Lighting

Mission Hills Historic Street Lighting / S11008

Council District: 2	Priority Score: 30
Community Plan: Uptown	Priority Category: Low
Project Status: Created	Contact Information: Qasem, Labib
Duration: 2011 - 2014	619-533-6670
Improv Type: New	lqasem@sandiego.gov

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

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

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

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

Schedule: Design and construction began in Fiscal Year 2012.

Summary of Project Changes: No changes are anticipated for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Mission Hills Special Lighting MAD Fund	200614	16,444	351,042	0	0	0	0	0	0	0	0	0	367,486
Total		16,444	351,042	0	0	0	0	0	0	0	0	0	367,486

Park & Recreation

Parks - Open Space

Mission Trails Regional Park Cowles Mountain Trail / S10065

Council District: 7	Priority Score: 20
Community Plan: Navajo, Tierrasanta	Priority Category: Low
Project Status: Created	Contact Information: Ball, Laura
Duration: 2011 - 2012	619-533-6727
Improv Type: Betterment	lball@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2012 and will continue in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	3,188	396,812	0	0	0	0	0	0	0	0	400,000
Total		3,188	396,812	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	Priority Score: N/A
Community Plan: Navajo, Tierrasanta, Rancho Encantada, East Elliott	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2008 - 2013	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Planning began in Fiscal Year 2008 and completion of the document is scheduled for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	181,964	469,865	0	0	0	0	0	0	0	0	651,829
Regional Park Improvements Fund	200391	154,498	78,502	0	0	0	0	0	0	0	0	233,000
Total		336,463	548,366	0	0	0	0	0	0	0	0	884,829

Park & Recreation

Parks - Trails

Mission Trails Regional Park Trail Realignments / S10066

Council District: 7	Priority Score: 20
Community Plan: Navajo, Tierrasanta	Priority Category: Low
Project Status: Created	Contact Information: Ball, Laura
Duration: 2009 - 2012	619-533-6727
Improv Type: New	lball@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2009. Construction began in 2012 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	136	214,864	0	0	0	0	0	0	0	0	215,000
Total		136	214,864	0	0	0	0	0	0	0	0	215,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Pk Equest Comfort Station / S01073

Council District: 7	Priority Score: 85
Community Plan: Navajo	Priority Category: High
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2004 - 2013	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

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

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

Operating Budget Impact: Operation and maintenance funding for this project is included in the Park 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. An increase of \$69,000 in Regional Park Fund in Fiscal Year 2012 reflects Council action R-307278. The remaining \$104,000 is currently unfunded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	78,950	130,050	0	0	0	0	0	0	0	0	209,000
Mission Trails Regional Park Fund	200403	79,865	220,135	0	0	0	0	0	0	0	0	300,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	104,000	104,000
Total		158,815	350,185	0	0	0	0	0	0	0	104,000	613,000

Park & Recreation

Parks - Open Space

Mission Valley Preserve Habitat Enhancement / S00755

Council District: 6	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2009 - 2012	619-525-8261
Improv Type: Replacement - Rehab	dsharpe@sandiego.gov

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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	473,355	26,645	0	0	0	0	0	0	0	0	500,000
Total		523,355	26,645	0	0	0	0	0	0	0	0	550,000

Park & Recreation

Parks - Miscellaneous Parks

MissionTrails Regional Park Fire Restoration / S01011

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

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 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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 - Neighborhood

Montclair Neighborhood Park Play Area / S10027

Council District: 3	Priority Score: 74
Community Plan: Greater North Park	Priority Category: High
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2010 - 2014	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

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 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Capital Outlay Fund	400002	110,247	(1,247)	0	0	0	0	0	0	0	0	0	109,000
Park North-East - Park Dev Fd	400110	236,896	(896)	0	0	0	0	0	0	0	0	0	236,000
Total		347,143	(2,143)	0	0	0	0	0	0	0	0	0	345,000

Park & Recreation

Bldg - Other City Facility / Structures

Montgomery Academy Joint Use Improvements / S00973

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

Description: This project provides for the construction of approximately three acres of joint use play fields at the Montgomery Academy and associated Americans with Disabilities Act (ADA) improvements to comply with all State and federal accessibility guidelines and City standards. Phase I amenities may include a 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 \$26,000 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 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	63,395	631,605	0	0	0	0	0	0	0	0	695,000
Total		63,395	631,605	0	0	0	0	0	0	0	0	695,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.21	0.21	0.21	0.21
	Total Impact	0	26,121	27,018	27,485	28,002

Park & Recreation
Parks - Neighborhood

Montgomery Waller Community Park / S00754

Council District: 8, 9	Priority Score: N/A
Community Plan: Otay Mesa - Nestor	Priority Category: N/A
Project Status: Released	Contact Information: Ritter, Clark
Duration: 2005 - 2014	619-533-4601
Improv Type: New	lritter@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: 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 accommodate additional vehicles. The comfort station was completed in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	629,149	27,059	0	0	0	0	0	0	0	0	656,208
Montgomery/Waller-Major Dist	400069	26,680	7,112	0	0	0	0	0	0	0	0	33,792
Otay Mesa/Nestor Urb Comm	400125	346,083	83,917	0	0	0	0	0	0	0	0	430,000
Total		1,001,912	118,088	0	0	0	0	0	0	0	0	1,120,000

Park & Recreation

Parks - Neighborhood

Mountain View Neighborhood Park Area Upgrades / S11019

Council District: 4	Priority Score: 83
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Created	Contact Information: Mahmalji, Samir
Duration: 2011 - 2014	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

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

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	79,352	695,648	0	0	0	0	0	0	0	0	775,000
Total		79,352	695,648	0	0	0	0	0	0	0	0	775,000

Park & Recreation

Parks - Open Space

Multiple Species Conservation / S01076

Council District: 1	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2000 - 2048	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

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

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

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

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

Schedule: Land acquisitions began in Fiscal Year 2000 and will continue as funding becomes available through Fiscal Year 2047. Per the City's MSCP Implementing Agreement (I.A.), preservation of 52,727 acres is to occur within the Multi-Habitat Planning Area (MHPA). To date, 49,004 acres (93%) have been conserved or obligated. The remaining 3,723 acres will be conserved through various means including mitigation, exactions, and acquisitions. Funding necessary to purchase the remaining 3,723 acres is estimated to be \$130.3 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 has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	4,051,534	12,670	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		13,797,210	12,670	0	0	0	0	0	0	0	17,039,472	30,849,353

Park & Recreation

Bldg - Other City Facility / Structures

Museum of Man Roof Replacement / S11101

Council District: 3	Priority Score: 86
Community Plan: Balboa Park	Priority Category: High
Project Status: Created	Contact Information: Darvishi, Ali
Duration: 2011 - 2013	619-533-5328
Improv Type: Replacement - Rehab	adarvishi@sandiego.gov

Description: This project is intended to restore the integrity of the museum, stop the roof leakages, fix the museum ornamentation, restore the historic carpports, 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 carpports, 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 was scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	427,386	233,590	0	0	0	0	0	0	0	0	660,976
Deferred Maint Revenue 2009A-Project	400624	0	450,000	0	0	0	0	0	0	0	0	450,000
CIP Contributions from General Fund	400265	0	1,259	0	0	0	0	0	0	0	0	1,259
Regional Park Improvements Fund	200391	65,573	284,427	0	0	0	0	0	0	0	0	350,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	0	18,741	0	0	0	0	0	0	0	0	18,741
Total		492,958	988,018	0	0	0	0	0	0	0	0	1,480,976

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

NTC Aquatic Center / \$10000

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

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

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

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

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

Schedule: Design will begin in Fiscal Year 2013.

Summary of Project Changes: Developer Impact Fees in the amount of \$1,040,000 are being allocated to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	0	0	1,040,000	0	0	0	0	0	0	0	1,040,000
NTC RdA Contribution to CIP	200619	34,782	411,944	0	0	0	0	0	0	0	0	446,726
Total		34,782	411,944	1,040,000	0	0	0	0	0	0	0	1,486,726

Park & Recreation

Parks - Community

Nobel Athletic Area Development / S00663

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	12,765,115	209,391	0	0	0	0	0	0	0	0	12,974,506
Total		12,765,115	209,391	0	0	0	0	0	0	0	0	12,974,506

Park & Recreation

Parks - Community

Normal Heights Community Park Development / S00662

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

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

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: Normal Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I construction was completed in Fiscal Year 2003. This phase will complete the General Development Plan by the end of Fiscal Year 2012.

Summary of Project Changes: Construction document and construction phase will begin when funding has been identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	164,564	27,717	0	0	0	0	0	0	0	0	192,281
Total		164,564	27,717	0	0	0	0	0	0	0	0	192,281

Park & Recreation

Bldg - Other City Facility / Structures

North Crown Point Gazebo Replacement / S10020

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

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Mission Bay Improvements Fund	200386	261,167	3,833	0	0	0	0	0	0	0	0	0	265,000
Private & Others Contrib-CIP	400264	31,186	(1,186)	0	0	0	0	0	0	0	0	0	30,000
Total		292,353	2,647	0	0	0	0	0	0	0	0	0	295,000

Park & Recreation

Parks - Mini Parks

North Park Mini-Park and Streetscape Improvements / S10050

Council District: 3	Priority Score: 34
Community Plan: Greater North Park	Priority Category: Low
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2020	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include public art, plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, 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 be completed in Fiscal Year 2012. Construction will be scheduled as funding becomes available.

Summary of Project Changes: Park Development Funds have been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
NP - Redevelopment CIP Contributions Fund	200356	64,091	60,909	0	0	0	0	0	0	0	0	125,000
Park North-East - Park Dev Fd	400110	64,094	60,906	50,000	0	0	0	0	0	0	0	175,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,410,000	3,410,000
Total		128,185	121,815	50,000	0	0	0	0	0	0	3,410,000	3,710,000

Park & Recreation

Trans - Ped Fac - Sidewalks

North Park/Main Street Sidewalk Improvements / S10040

Council District: 3	Priority Score: 47
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Created	Contact Information: Field, Andy
Duration: 2010 - 2016	619-533-6724
Improv Type: Betterment	afield@sandiego.gov

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

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 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: Design began in Fiscal Year 2012 and is expected to continue in Fiscal Year 2013. Construction would follow in conjunction with Project S00915, University Avenue Mobility Plan.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
North Park CIP Fund	200064	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total		0	200,000	0	0	0	0	0	0	0	0	0	200,000

Park & Recreation

Parks - Miscellaneous Parks

Ocean Beach CDC - N Ocean Beach Revitalization / S01057

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

Description: This project provides for streetscape improvements such as hardscape plaza, street trees, ornamental lighting, landscaping, sidewalk repairs, bicycle facilities, signage, and Americans with Disabilities Act (ADA) improvements. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach community.

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

Operating Budget Impact: None.

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

Schedule: The project's design was completed in Fiscal Year 2010. Construction of Phase I improvements began and was completed in Fiscal Year 2012. 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 in the future.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	0	200,000	0	0	0	0	0	0	0	0	200,000
Grant Fund - Federal	600000	34,606	(1,101)	0	0	0	0	0	0	0	0	33,504
Grant Fund - State	600001	339,454	1,546	0	0	0	0	0	0	0	0	341,000
Private & Others Contrib-CIP	400264	94,087	35,913	0	0	0	0	0	0	0	0	130,000
TransNet Extension Congestion Relief Fund	400169	73,642	25,814	0	0	0	0	0	0	0	0	99,456
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		541,789	262,172	0	0	0	0	0	0	0	500,000	1,303,960

Park & Recreation

Bldg - Other City Facility / Structures

Ocean Beach Recreation Center ADA Improvements / S01094

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

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - Federal	600000	255,103	14,235	0	0	0	0	0	0	0	0	0	269,338
Total		255,103	14,235	0	0	0	0	0	0	0	0	0	269,338

Park & Recreation

Parks - Resource Based

Old Mission Dam Preservation / S00611

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

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

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Mission Trails Regional Park Master Plan, the Navajo 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 2013 with mitigation and monitoring scheduled through Fiscal Year 2016.

Summary of Project Changes: No changes are anticipated for the project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	208,375	115,219	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	433,639	314,294	0	0	0	0	0	0	0	0	747,933
Total		1,147,822	429,513	0	0	0	0	0	0	0	0	1,577,336

Park & Recreation

Parks - Mini Parks

Olive Street Park Acquisition and Development / S10051

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

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	1,224,605	775,395	0	0	0	0	0	0	0	0	2,000,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	730,000	730,000
Total		1,426,190	775,395	0	0	0	0	0	0	0	730,000	2,931,585

Park & Recreation

Parks - Open Space

Open Space Improvements / AGG00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Winter, James
Duration: 2010 - 2020	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project provides funding for developing various public facilities within the City's resource-based open space parks. Improvements may include, but not be limited to, rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot, and North Chollas Open Space enhancement.

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

Operating Budget Impact: None.

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

Schedule: The Arizona Landfill is currently in design. North Chollas Open Space enhancement is ongoing. Florida Canyon Riparian Restoration is currently in the plant establishment and monitoring period.

Summary of Project Changes: Deferred Capital Bond financing in the amount of \$550,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	550,000	0	0	0	0	0	0	550,000
Environmental Growth 2/3 Fund	200109	327,820	772,180	0	0	0	0	0	0	0	0	1,100,000
Grant Fund - State	600001	13,393	59,607	0	0	0	0	0	0	0	0	73,000
Total		341,214	831,786	0	550,000	0	0	0	0	0	0	1,723,000

Park & Recreation

Parks - Resource Based

Otay Valley Fenton Pond Recreation Trail / S00753

Council District: Citywide	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Darvishi, Ali
Duration: 2009 - 2013	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design and construction of the project were completed in Fiscal Year 2010. Mitigation monitoring will continue through Fiscal Year 2013.

Summary of Project Changes: No Significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	38,095	29,510	0	0	0	0	0	0	0	0	67,605
Total		180,095	29,510	0	0	0	0	0	0	0	0	209,605

Park & Recreation

Parks - Resource Based

Otay Valley Regional Park-Beyer Blvd Staging Area / S00638

Council District: 8, 9	Priority Score: N/A
Community Plan: Otay Mesa - Nestor	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2005 - 2013	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

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

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

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

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

Schedule: Design was completed in Fiscal Year 2006. Construction was completed in Fiscal Year 2007. Mitigation monitoring will continue through Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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 2/3 Fund	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	332,066	18,330	0	0	0	0	0	0	0	0	350,396
Total		2,482,066	18,330	0	0	0	0	0	0	0	0	2,500,396

Park & Recreation

Parks - Community

Pacific Breezes (Ocean View Hills) Community Park / S00649

Council District: 8, 9	Priority Score: 62
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2003 - 2017	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the acquisition, design and construction of the Pacific Breezes Community Park. This park will be 15 acres with an additional five acres of joint-use with the adjacent Ocean View Hills 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 \$218,400 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 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: Schedule has been delayed due to issues with water supply to the park site.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	4,673,471	7,096,529	0	0	0	0	0	0	0	0	11,770,000
Total		4,673,471	7,096,529	0	0	0	0	0	0	0	0	11,770,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.50	2.00	2.00
	Total Impact	0	0	218,430	254,886	260,359

Park & Recreation

Parks - Miscellaneous Parks

Palisades Park Comfort Station Replacement / S10026

Council District: 2	Priority Score: 84
Community Plan: Pacific Beach	Priority Category: High
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2015	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 pending identification of funding.

Summary of Project Changes: An increase of \$285,000 in Community Development Block Grant reflects prior Council action. In Fiscal Year 2013, the department is planning to process a City Council action to authorize a transfer of \$45,000 from Americans with Disabilities Improvements, Capital Outlay Fund.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	0	0	0	45,000	0	0	0	0	0	0	45,000
Other Grant	9602	0	0	0	285,000	0	0	0	0	0	0	285,000
Pacific Beach Urban Comm	400117	131,529	168,471	0	0	0	0	0	0	0	0	300,000
Total		131,529	168,471	0	330,000	0	0	0	0	0	0	630,000

Park & Recreation

Parks - Community

Paradise Hills Community Park Picnic Shelter / S10023

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

Description: This project provides for a new picnic shelter near the skate park within Paradise Hills Community Park. The Americans with Disabilities 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 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Antenna Lease Revenue Fund	200324	67,245	(24,245)	0	0	0	0	0	0	0	0	43,000
Capital Outlay Fund	400002	9,717	283	0	0	0	0	0	0	0	0	10,000
Grant Fund - State	600001	113,000	0	0	0	0	0	0	0	0	0	113,000
Skyline/Paradise Urb Comm	400119	31,392	18,609	0	0	0	0	0	0	0	0	50,000
Total		221,353	(5,353)	0	0	0	0	0	0	0	0	216,000

Park & Recreation

Parks - Miscellaneous Parks

Park & Recreation Grant Match Funding / AGF00001

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

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

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Trans - Roadway - Enhance/Scape/Medians

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

Council District: 5	Priority Score: 28
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Created	Contact Information: Field, Andy
Duration: 2010 - 2016	619-533-6724
Improv Type: Betterment	afield@sandiego.gov

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

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

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2013, with construction to follow after design is completed.

Summary of Project Changes: An additional \$250,000 of Rancho Bernardo Maintenance Assessment District funding has been allocated to this project in Fiscal Year 2013. The project scope includes medians north of Rancho Bernardo Road.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD Fund	200038	0	0	250,000	0	0	0	0	0	0	0	250,000
Rancho Bernardo MAD CIP	200622	0	394,750	0	0	0	0	0	0	0	0	394,750
Total		0	394,750	250,000	0	0	0	0	0	0	0	644,750

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Council District: 5
Community Plan: Rancho Bernardo
Project Status: Technically completed
Duration: 2010 - 2016
Improv Type: Replacement

Pomerado Rd Median Improvements-s/o R Bernardo R d / S10034

Priority Score: 49
Priority Category: Medium
Contact Information: Field, Andy
 619-533-6724
 afield@sandiego.gov

Description: This project provides for replacement of the asphalt paving around the existing landscaped medians along Pomerado Road south of Rancho Bernardo Road, specifically between Caminito Vecinos North and Avenida la Valencia.

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 installation of concrete walkways alongside planted areas and conversion of adjacent asphalt median areas to concrete along Pomerado Road south of Rancho Bernardo Road were completed during Fiscal Year 2011.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	110,715	106,239	0	0	0	0	0	0	0	0	216,954
Total		110,715	106,239	0	0	0	0	0	0	0	0	216,954

Park & Recreation

Parks - Miscellaneous Parks

Presidio Park Master Plan / S00993

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

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: Phase I of this project is complete. Phase II will be scheduled as funding is identified and becomes available.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017			Future FY
CIP Contributions from General Fund	400265	4,445	5,555	0	0	0	0	0	0	0	0	0	10,000
Historical Fund	X999	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total		19,445	5,555	0	0	0	0	0	0	0	0	0	25,000

Park & Recreation

Parks - Miscellaneous Parks

Public Roads Supporting Park Access / S00660

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2014	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project was created as a stand alone project; however, was an annual allocation within the City's legacy system. This project provided funding for public roads that support park access.

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

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

Schedule: TransNet funding is no longer available.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
TransNet (Prop A 1/2% Sales Tax)	400156	457	0	0	0	0	0	0	0	0	0	457
Total		457	0	0	0	0	0	0	0	0	0	457

Park & Recreation
Parks - Community

Rancho Bernardo Community Park-Sports Field Lights / S11012

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

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Developer Impact Fees have been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo-Fac Dev Fund	400099	39,239	660,761	170,000	0	0	0	0	0	0	0	870,000
Total		39,239	660,761	170,000	0	0	0	0	0	0	0	870,000

Park & Recreation
Bldg - Community Centers

Rancho Bernardo Recreation Center ADA / S01051

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

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - Federal	600000	97,389	(10)	0	0	0	0	0	0	0	0	0	97,379
Total		97,389	(10)	0	0	0	0	0	0	0	0	0	97,379

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Bernardo Road Streetscape / S12006

Council District: 5	Priority Score: 32
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2012 - 2012	619-685-1307
Improv Type: New	afield@sandiego.gov

Description: This project provides for streetscape improvements along arterial roadways within the Rancho Bernardo Maintenance Assessment District, including but not limited to the installation of decorative brick pavers, synthetic turf, decorative paving, and low water use demonstration planting projects.

Justification: The medians along arterial roadways in Rancho Bernardo Maintenance Assessment District were built in the late 1960's and are in need of refreshing. An existing brick median along Pomerado Road near Highland Valley Road is deteriorating. Existing turf medians may use more water than other landscaping applications; this project intends to reduce water usage.

Operating Budget Impact: These medians are currently maintained by the Rancho Bernardo Maintenance Assessment District (MAD). Any increased maintenance that results from a change in design to these medians will be funded by the Rancho Bernardo MAD.

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

Schedule: Preliminary design and community input began in Fiscal Year 2012. Design and construction are likely to begin in Fiscal Year 2013.

Summary of Project Changes: An additional \$25,000 is allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD Fund	200038	0	0	25,000	0	0	0	0	0	0	0	25,000
Rancho Bernardo MAD CIP	200622	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	25,000	0	0	0	0	0	0	0	75,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Bernardo Westwood Soundwall / S10033

Council District: 5	Priority Score: 28
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Created	Contact Information: Palaseyed, Abi
Duration: 2010 - 2016	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for landscape infrastructure to irrigate native plant material within the north public right-of-way along Rancho Bernardo Road from west of West Bernardo Drive to just north of Matinal Road near an existing soundwall. This project may also include landscape enhancements.

Justification: Installation of a landscape infrastructure would provide for a permanent water source to ensure the viability of native plants.

Operating Budget Impact: This area is an identified area of maintenance for the Rancho Bernardo Maintenance Assessment District.

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

Schedule: Water meter and irrigation system installation were scheduled for Fiscal Year 2012.

Summary of Project Changes: No major changes are anticipated for this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	30,174	69,826	0	0	0	0	0	0	0	0	100,000
Total		30,174	69,826	0	0	0	0	0	0	0	0	100,000

Park & Recreation

Parks - Neighborhood

Rancho Encantada Park #2 / S00652

Council District: 7	Priority Score: N/A
Community Plan: Rancho Encantada	Priority Category: N/A
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2006 - 2015	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for development of approximately six acres for a neighborhood park to include active and passive uses, parking lot, playground, comfort station and lighted ball fields.

Justification: This park will provide additional amenities above the the population-based park acreage requirements set forth in the City's General Plan due to an extraordinary benefits agreement.

Operating Budget Impact: Maintenance and operations will be administered by a Maintenance Assessment District 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. This is a turn-key park built by the Developer team per a reimbursement agreement. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: An increase of \$13,000 of Facilities Benefit Assessment Funds is anticipated for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	0	0	0	0	1,082,000	0	0	0	0	0	1,082,000
Rancho Encantada	400095	108,478	1,644,522	0	13,000	0	0	0	0	0	0	1,766,000
Total		108,478	1,644,522	0	13,000	1,082,000	0	0	0	0	0	2,848,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Penasquitos Monument Signs / S10032

Council District: 1	Priority Score: 29
Community Plan: Rancho Penasquitos	Priority Category: Low
Project Status: Created	Contact Information: Palaseyed, Abi
Duration: 2010 - 2016	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for five permanent monument signs to be located in center medians throughout the Rancho Penasquitos community. The monument signs will read Welcome to Rancho De Los Penasquitos and may include faux rocks and solar lighting.

Justification: The existing monument signs need to be replaced because the signs have been destroyed or damaged by vehicle accidents.

Operating Budget Impact: The signs will be installed in locations already maintained by the Park Village Maintenance Assessment District and Penasquitos East Maintenance Assessment District.

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

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

Summary of Project Changes: No changes are anticipated for this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Park Village CIP Fund	200043	5,550	42,450	0	0	0	0	0	0	0	0	48,000
Penasquitos East Trust	400192	0	69,475	0	0	0	0	0	0	0	0	69,475
Rancho Penasquitos East MAD CIP	200628	36,177	32,823	0	0	0	0	0	0	0	0	69,000
Total		41,727	144,748	0	0	0	0	0	0	0	0	186,475

Park & Recreation

Parks - Miscellaneous Parks

Rancho Penasquitos Skate Park / S12002

Council District: 1	Priority Score: 20
Community Plan: Rancho Penasquitos	Priority Category: Low
Project Status: Created	Contact Information: Kuzminsky, Larry
Duration: 2012 - 2014	619-533-3065
Improv Type: Replacement	lkuziminsky@sandiego.gov

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

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

Operating Budget Impact: Operation and maintenance funding for this facility 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: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	19,217	300,783	0	0	0	0	0	0	0	0	320,000
Total		19,217	300,783	0	0	0	0	0	0	0	0	320,000

Park & Recreation

Parks - Miscellaneous Parks

Rancho Penasquitos Towne Centre Park Improvements / S12003

Council District: 1	Priority Score: 14
Community Plan: Rancho Penasquitos	Priority Category: Low
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2012 - 2014	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for the installation of miscellaneous amenities to serve dog off-leash users, such as a group shade structure and dog drinking fountains, at the Rancho Penasquitos Towne Centre Park.

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2012 and 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	3,459	71,541	0	0	0	0	0	0	0	0	75,000
Total		3,459	71,541	0	0	0	0	0	0	0	0	75,000

Park & Recreation

Parks - Miscellaneous Parks

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

Regional Park Improvements / AGF00005

Priority Score: Annual
Priority Category: Annual
Contact Information: Sharpe, Deborah
 619-525-8261
 dsharpe@sandiego.gov

Description: This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks in accordance with City Charter, Article V, Section 55.2.

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

Operating Budget Impact: None.

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

Schedule: Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available. Revenue for the Regional Park Improvement Fund would be received when total Mission Bay Park lease revenues fall over a specified threshold (\$23M through FY 2014 and \$20M thereafter). Revenue in excess of these thresholds would be allocated to the Mission Bay Improvements Fund.

Summary of Project Changes: Regional park funding is allocated to this project on an annual basis.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	270,224	7,602,380	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	22,872,604
Total		270,224	7,602,380	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	22,872,604

Park & Recreation
Parks - Resource Based

Resource-Based Open Space Parks / AGE00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Harwell, Steve
Duration: 2010 - 2020	619-533-6729
Improv Type: New	sharwell@sandiego.gov

Description: This annual allocation provides for developing public facilities within the City's resource-based (Parks to Population Ratio - approximately 20 acres/1,000 people, Population Based: 2.8 acres, Resource Based/Open Space: 16.0 acres, Athletic Areas/Mini Parks: 1.6 acres) open space parks, including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, Rose Canyon and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	149,658	217,072	0	0	0	0	0	0	0	0	366,731
Environmental Growth 2/3 Fund	200109	18,784	181,216	0	0	0	0	0	0	0	0	200,000
Pacific Highlands Ranch FBA	400090	55,710	119,290	0	0	0	0	0	0	0	0	175,000
PV Est-Other P & R Facilities	400221	33,831	326,169	0	0	0	0	0	0	0	0	360,000
Regional Park Improvements Fund	200391	107,193	279,135	0	0	0	0	0	0	0	0	386,328
Total		365,177	1,122,882	0	0	0	0	0	0	0	0	1,488,059

Park & Recreation
Parks - Neighborhood

Riviera Del Sol Neighborhood Park / S00999

Council District: 8, 9	Priority Score: 73
Community Plan: Otay Mesa	Priority Category: High
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2006 - 2017	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

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

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$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: Design began in Fiscal Year 2011 and is ongoing.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	1,458,700	2,091,300	0	0	0	0	0	0	0	0	3,550,000
Total		1,458,700	2,091,300	0	0	0	0	0	0	0	0	3,550,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.50	0.50
	Total Impact	0	0	0	60,000	62,139

Park & Recreation

Parks - Miscellaneous Parks

Roosevelt Middle School Improvements / S00761

Council District: 3	Priority Score: 68
Community Plan: Balboa Park	Priority Category: Medium
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2008 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.8 useable acres of joint-use and paved walking path surrounding the field area. Future phases will provide an additional 1.9 useable acres of joint-use artificial turf, joint-use parking, a comfort station, overhead shade structures, and other amenities.

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

Operating Budget Impact: Operation and maintenance funding for Phase I of this facility was previously included in the Park 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 2013. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	0	600,000	0	0	0	0	0	0	0	0	600,000
Uptown Urban Comm	400121	288,622	301,378	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		288,622	901,378	0	0	0	0	0	0	0	600,000	1,790,000

Park & Recreation

Drainage - Channels

San Diego River Dredging-Qualcomm Way to SR163 / S00606

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

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

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

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

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

Schedule: Design was completed in FY 2010 and construction is scheduled to begin in FY 2013.

Summary of Project Changes: This project will receive \$639,000 in Deferred Capital Bond financing from a Fiscal Year 2012 Council action.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	639,000	0	0	0	0	0	0	639,000
First SD River Imp. Project CIP Fund	200054	190,736	234,264	0	0	0	0	0	0	0	0	425,000
Total		190,736	234,264	0	639,000	0	0	0	0	0	0	1,064,000

Park & Recreation

Parks - Miscellaneous Parks

San Diego River Park Master Plan / S01001

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

Description: This project provides for the development of a Master Plan, including preparation of an environmental document and an economic analysis for approximately 17 miles of the San Diego River within the City of San Diego.

Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is, or will be, consistent with applicable community plans and is in conformance with the City's General Plan. Applicable community plans will be amended as needed for consistency with master plan recommendations.

Schedule: The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2013.

Summary of Project Changes: No significant changes have been made to this project for FY 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	233,218	66,782	0	0	0	0	0	0	0	0	300,000
Infrastructure Improvement - Mayor	400680	73,058	51,942	0	0	0	0	0	0	0	0	125,000
Regional Park Improvements Fund	200391	400,783	276,217	0	0	0	0	0	0	0	0	677,000
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		1,407,059	394,941	0	0	0	0	0	0	0	0	1,802,000

Park & Recreation

Parks - Miscellaneous Parks

San Ysidro Athletic Area & Larsen Field Lighting / S11013

Council District: 8, 9	Priority Score: 83
Community Plan: San Ysidro	Priority Category: High
Project Status: Created	Contact Information: Mahmalji, Samir
Duration: 2011 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of lighting systems for the two multi-purpose sports fields at the San Ysidro Athletic Area/Larsen Field.

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

Operating Budget Impact: 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 \$7,300 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: Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Developer Impact Fees (DIF) have been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
San Ysidro Urban Comm	400126	25,106	724,894	120,000	0	0	0	0	0	0	0	870,000
Total		25,106	724,894	120,000	0	0	0	0	0	0	0	870,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.10	0.10	0.10	0.10
	Total Impact	0	7,279	7,720	7,951	8,204

Park & Recreation

Parks - Miscellaneous Parks

Sefton Field Improvements / S01012

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

Description: This project provides design and construction of improvements to enhance the 19.3 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan. During preparation of the General Development Plan, the community expressed a concern regarding approval of the park plan without finalization of the draft San Diego River Master Plan. Therefore, approval of the Park General Development Plan was put on hold pending approval of the River Park Master Plan, at which time compliance with the document can be determined.

Schedule: Design began in Fiscal Year 2007 and is currently on hold. Approval of the Park General Development Plan is on hold pending approval of the River Park Master Plan. Construction will be scheduled as funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	158,906	341,094	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		158,906	341,094	0	0	0	0	0	0	0	500,000	1,000,000

Park & Recreation

Parks - Miscellaneous Parks

Sewer Lateral Replacement for Balboa Park / S00619

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

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. Future phases were not necessary as no additional clogging of the sewer lines have been reported. This project is now deemed 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	161,803	8,771	0	0	0	0	0	0	0	0	170,574
Regional Park Improvements Fund	200391	9,595	173,338	0	0	0	0	0	0	0	0	182,933
Regional Parks Infrastructure Fund	200339	524	9,476	0	0	0	0	0	0	0	0	10,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	15,470	44,530	0	0	0	0	0	0	0	0	60,000
Total		187,392	236,115	0	0	0	0	0	0	0	0	423,507

Park & Recreation

Parks - Neighborhood

Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051

Council District: 8, 9	Priority Score: 74
Community Plan: Otay Mesa - Nestor	Priority Category: High
Project Status: Created	Contact Information: Mahmalji, Samir
Duration: 2011 - 2016	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the design and construction of multi-purpose sports fields and security lighting systems at the Silver Wing Neighborhood Park. 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: None.

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

Schedule: Design was completed in Fiscal Year 2012. Construction will be phased as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Otay Mesa/Nestor Urb Comm	400125	71,995	223,005	0	0	0	0	0	0	0	0	0	295,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	430,000	430,000
Total		71,995	223,005	0	0	0	0	0	0	0	0	430,000	725,000

Park & Recreation

Parks - Miscellaneous Parks

Sixth Avenue Playground Improvements / S00616

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

Description: This project will replace an existing playground within Balboa Park's West Mesa along Sixth Avenue. It will include necessary improvements to comply with the American's with Disabilities Act, including upgrade or replacement of the existing comfort station, replacement of drinking fountains and improvements to the paths of travel.

Justification: The existing playground equipment has reached the end of its useful life and needs to be replaced. A majority of the existing playground is not accessible to people with disabilities. This project will bring the playground into conformance with current accessibility standards.

Operating Budget Impact: None.

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

Schedule: Design is complete. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Bldg - Parks - Recreation/Pool Centers

South Clairemont Recreation Center ADA Kitchen Upg / S10134

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Created	Contact Information: Montoya, John
Duration: 2011 - 2012	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov

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 was completed in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	737	39,263	0	0	0	0	0	0	0	0	40,000
Grant Fund - Federal	600000	97,875	(38,875)	0	0	0	0	0	0	0	0	59,000
Total		98,612	388	0	0	0	0	0	0	0	0	99,000

Park & Recreation

Parks - Miscellaneous Parks

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

Council District: 8, 9	Priority Score: 59
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2009 - 2017	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for design and construction of an approximate 5.8 gross acre, 2.0 usable acre, neighborhood park in the Southcrest Neighborhood of the Southeastern Community Plan Area. Improvements may include picnic shelters, children's play area, hardcourts, walkways, fencing, amphitheater, open turf areas, security lighting, and site furnishings.

Justification: This project provides for additional park land in an extremely park deficient area.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$13,390 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
SC-RDA Contribution to CIP Fund	200353	211,075	1,388,925	0	0	0	0	0	0	0	0	1,600,000
Total		211,075	1,388,925	0	0	0	0	0	0	0	0	1,600,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.17	0.17	0.17
	Total Impact	0	0	13,390	14,138	14,533

Park & Recreation

Parks - Neighborhood

Sunroad Neighborhood Park - Development / S10048

Council District: 6	Priority Score: 95
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2013	619-533-5139
Improv Type: New	koliver@sandiego.gov

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: Construction began in Fiscal Year 2012.

Summary of Project Changes: It is anticipated that funding will be contributed to the project in increments as provided for in the agreement until the project is complete.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	99,483	(79,483)	0	0	0	0	0	0	0	0	20,000
Total		99,483	(79,483)	0	0	0	0	0	0	0	0	20,000

Park & Recreation
Parks - Resource Based

Sunset Cliffs Natural Park Drainage Study / S00674

Council District: 2	Priority Score: N/A
Community Plan: Peninsula	Priority Category: N/A
Project Status: Released	Contact Information: Jacob, Paul
Duration: 2005 - 2013	619-235-5242
Improv Type: New	pjacob@sandiego.gov

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.

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.

Justification: Drainage and erosion improvements to the park are recommended in the Peninsula Community Plan and the Sunset Cliffs Natural Park Master Plan.

Schedule: The study began in Fiscal Year 2006 and will continue through Fiscal Year 2013.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	30,354	246,712	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		300,226	254,774	0	0	0	0	0	0	0	0	555,000

Park & Recreation

Parks - Open Space

Sunset Cliffs Natural Park Hillside Improvements / S10091

Council District: 2	Priority Score: 58
Community Plan: Peninsula	Priority Category: Medium
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2015	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project will complete improvements to the hillside portion of the Sunset Cliffs Natural Park, consisting of final project design documents, environmental review and construction documents. Future phases of this project may include construction of trails, habitat restoration, erosion control, removal of houses within the park, and the removal and return to natural vegetation of the softball field.

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and 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: A project cost increase of \$120,000 reflects a revised engineer's estimate. An increase of \$120,000 in Regional Park Fund in Fiscal Year 2012 reflects Council R#307278.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	220,808	159,192	0	0	0	0	0	0	0	0	380,000
Sunset Cliffs Natural Park	200463	169,775	50,225	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		390,583	309,417	0	0	0	0	0	0	0	1,900,000	2,600,000

Park & Recreation

Parks - Miscellaneous Parks

Sunshine Berardini Fields / S00759

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

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 satisfying 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 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CIP Contributions from General Fund	400265	73,989	6,011	0	0	0	0	0	0	0	0	0	80,000
Grant Fund - Federal	600000	794	3,319	0	0	0	0	0	0	0	0	0	4,113
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		74,783	9,330	0	0	0	0	0	0	0	0	600,000	684,113

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Swanson Standley Pool ADA Improvements / S01050

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

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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	250,905	0	0	0	0	0	0	0	0	0	250,905
Total		250,905	0	0	0	0	0	0	0	0	0	250,905

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054

Council District: 3	Priority Score: 38
Community Plan: Greater North Park	Priority Category: Low
Project Status: Created	Contact Information: Field, Andy
Duration: 2010 - 2016	619-533-6724
Improv Type: Betterment	afield@sandiego.gov

Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

Justification: This project provides for a variety of improvements within the boundaries of the Greater North Park Maintenance Assessment District (MAD), which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Impact: The North Park MAD will maintain this enhanced area. The operating budget impact of the improvement will become known after the project is designed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

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

Schedule: Preliminary design began in Fiscal Year 2010. Design and construction will be scheduled as funding becomes available.

Summary of Project Changes: An additional \$45,000 has been allocated to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	0	15,000	0	0	5,000	5,000	5,000	25,000	0	0	55,000
North Park MAD Fund	200063	0	0	45,000	0	0	0	0	0	0	0	45,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	175,000	175,000
Total		0	15,000	45,000	0	5,000	5,000	5,000	25,000	0	175,000	275,000

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Decorative Streetlight Restoration / S00978

Council District: 3	Priority Score: 36
Community Plan: Mid-City: Kensington — Talmadge	Priority Category: Low
Project Status: Released	Contact Information: Lasaga, Fernando
Duration: 2009 - 2013	619-533-7406
Improv Type: Betterment	flasaga@sandiego.gov

Description: This project provides for upgrades and improvements to the existing lighting infrastructure in Zone 2 (West) of the Talmadge Maintenance Assessment District.

Justification: This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

Operating Budget Impact: The Talmadge Maintenance Assessment District will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. 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 completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	7,979	223,821	0	0	0	0	0	0	0	0	231,800
Total		7,979	223,821	0	0	0	0	0	0	0	0	231,800

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Talmadge Historic Gates / L12001

Council District: 3	Priority Score: 55
Community Plan: Mid-City: Kensington — Talmadge	Priority Category: Medium
Project Status: Created	Contact Information: Kuzminsky, Larry
Duration: 2012 - 2014	619-533-3065
Improv Type: Replacement	lkuzminsky@sandiego.gov

Description: This project provides for the restoration of existing Talmadge Historic Gates and installation of new gates along sidewalks in the Talmadge neighborhood. Initial funding provides for restoration of existing gates only; additional funds in future years will provide for installation of new gates at other locations throughout the neighborhood.

Justification: The neighborhood of Talmadge is defined by historic gates located along the south side of Monroe Avenue at intersecting streets. These gates have been in existence for decades and are in need of restoration. Some are in danger of failing due to corrosion and decay. The budgeted allocations will provide for the restoration of these existing gates. Future phases in upcoming years will provide for installation of new gates that have been removed over the years or never were installed.

Operating Budget Impact: Talmadge Maintenance Assessment District (MAD) funds the maintenance of these gates.

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

Schedule: Restoration of existing gates is scheduled to begin in Fiscal Year 2013. Future phases, including installation of new gates, will occur as funding is identified.

Summary of Project Changes: An additional \$125,000 is allocated toward this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	13,053	100,048	0	0	0	0	0	0	0	0	113,101
Talmadge MAD Fund	200076	0	0	125,000	0	45,000	45,000	45,000	45,000	120,000	0	425,000
Total		13,053	100,048	125,000	0	45,000	45,000	45,000	45,000	120,000	0	538,101

Park & Recreation

Trans - Roadway

Talmadge Street Improvements / S00820

Council District: 3	Priority Score: 36
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Lasaga, Fernando
Duration: 2002 - 2014	619-533-7406
Improv Type: New	flasaga@sandiego.gov

Description: This project provides for streetscape and lighting improvements within the Talmadge Maintenance Assessment District (MAD). A prior phase of this project landscaped the traffic circle located at 49th Street, Adams Street, and Lorraine Drive. The current phase will install decorative street lighting throughout the neighborhood in conjunction with a utility undergrounding project. The MAD is divided into two zones (east and west). Ornamental lighting improvements are planned for Zone 1 (east). Upgrades and improvements to the existing lighting infrastructure are planned for Zone 2 (west). Companion projects are S00976, S00977, and S00978.

Justification: This project will enhance nighttime illumination, which should increase resident safety in Talmadge. Decorative elements in the lights will increase neighborhood identification and pride.

Operating Budget Impact: The Talmadge MAD will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. 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 be completed in Fiscal Year 2013.

Summary of Project Changes: No significant changes has been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	49,722	206,635	0	0	0	0	0	0	0	0	256,357
Total		74,722	206,635	0	0	0	0	0	0	0	0	281,357

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Streetscape & Lighting Zone 1E / S00976

Council District: 3	Priority Score: 36
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Lasaga, Fernando
Duration: 2009 - 2013	619-533-7406
Improv Type: Betterment	flasaga@sandiego.gov

Description: This project provides for ornamental street lights within Zone 1 (East) of the Talmadge Maintenance Assessment District (MAD).

Justification: This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

Operating Budget Impact: The Talmadge Maintenance Assessment District will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. 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 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	44,127	578,796	0	0	0	0	0	0	0	0	622,923
Total		44,127	578,796	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	Priority Score: 41
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Lasaga, Fernando
Duration: 2009 - 2013	619-533-7406
Improv Type: Betterment	flasaga@sandiego.gov

Description: This project will provide for ornamental street lights within Zone 2 (West) of the Talmadge Maintenance Assessment District.

Justification: This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

Operating Budget Impact: The Talmadge Maintenance Assessment District will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. 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 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Talmadge CIP Fund	200077	52,147	(7,661)	0	0	0	0	0	0	0	0	44,486
Total		52,147	(7,661)	0	0	0	0	0	0	0	0	44,486

Park & Recreation

Parks - Miscellaneous Parks

Taylor Street Slope Reconstruction / S00676

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	1,039,413	(369,455)	0	0	0	0	0	0	0	0	669,958
Total		1,039,413	(369,455)	0	0	0	0	0	0	0	0	669,958

Park & Recreation
Parks - Community

Tierrasanta Community Park Sports Field Lighting / S11011

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

Description: This project provides for the design and construction of a lighting system for the multi-purpose sports fields at the Tierrasanta Community Park.

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

Operating Budget Impact: 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 begin in Fiscal Year 2013.

Summary of Project Changes: The total project cost has been revised to \$600,000. The Tierrasanta Townhomes Tentative map approved by City Council in October 2006 requires a developer contribution of \$300,000 to be paid at the issuance of the building permits specifically for lighting at Tierrasanta Community Park. This developer contribution is expected to be paid in Fiscal Year 2013 and is added to the Fiscal Year 2013 anticipated budget. Additional funds that are eligible for this project include Stonecrest Open Space Funds 400219 and 400220 and Regency Hills Endowment Fund 400216. With the inclusion of these funds, the project is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	0	0	0	300,000	0	0	0	0	0	0	300,000
R.H.-Endowment Comm.Youth	400216	0	0	78,051	0	0	0	0	0	0	0	78,051
SC Open Sp Acg/Rec Ctr Phl	400220	0	0	34,233	0	0	0	0	0	0	0	34,233
SC Open Sp Acg/Rec Ctr Phl	400219	0	0	37,716	0	0	0	0	0	0	0	37,716
Tierrasanta - DIF	400098	27,196	122,804	0	0	0	0	0	0	0	0	150,000
Total		27,196	122,804	150,000	300,000	0	0	0	0	0	0	600,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	7,500	7,500	7,500

Park & Recreation

Parks - Miscellaneous Parks

Tierrasanta Skate Park / S00997

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

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.

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.

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

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

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.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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

Trans - Roadway - Enhance/Scape/Medians

Torrey Highlands Community ID and Enhancement / S11009

Council District: 1	Priority Score: 32
Community Plan: Torrey Highlands	Priority Category: Low
Project Status: Created	Contact Information: Field, Andy
Duration: 2011 - 2012	619-685-1307
Improv Type: New	afield@sandiego.gov

Description: This project provides for community identification signage and enhancements within the Torrey Highlands Maintenance Assessment District (MAD).

Justification: This project is consistent with the Torrey Highlands Maintenance Assessment District Assessment Engineer's Report and will provide signage to identify the boundaries of the community.

Operating Budget Impact: Signs will be located in landscaped areas already maintained by the Torrey Highlands Maintenance Assessment District (MAD). The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Torrey Highlands MAD.

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

Schedule: Community input and preliminary design began in Fiscal Year 2011 and is expected to be completed by the end of Fiscal Year 2012. Design and construction are scheduled to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Highlands MAD Fund	200074	0	175,000	0	0	0	0	0	0	0	0	175,000
Total		0	175,000	0	0	0	0	0	0	0	0	175,000

Park & Recreation

Parks - Neighborhood

Torrey Highlands Neighborhood Park South / S00651

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2003 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park in Torrey Highlands 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 project's final design has not been approved, therefore, the current cost estimate of \$58,500 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 Torrey Highlands Community 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	3,641,603	174,786	0	3,333,611	0	0	0	0	0	0	7,150,000
Total		3,641,603	174,786	0	3,333,611	0	0	0	0	0	0	7,150,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.35
	Total Impact	0	0	0	0	58,542

Park & Recreation
Parks - Neighborhood

Torrey Highlands Park Play Area Upgrades / S11020

Council District: 1	Priority Score: 90
Community Plan: Carmel Valley	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2011 - 2015	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes accessible parking, accessible site furnishings, accessible play area equipment and surfacing, accessible paths of travel as required and accessibility upgrades to existing comfort station.

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

Operating Budget Impact: None.

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

Schedule: Construction will be phased as funding is identified.

Summary of Project Changes: Accessibility upgrades to existing comfort station and path of travel upgrades from parking and playground area to existing comfort station will be included in scope of work.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	22,495	579,577	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		22,495	579,577	0	0	0	0	0	0	0	338,305	940,377

Park & Recreation

Parks - Neighborhood

Torrey Hills Neighborhood Park Development / S13007

Council District: 1	Priority Score: 47
Community Plan: Torrey Hills	Priority Category: Low
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2013 - 2017	(619) 525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for recreational improvements on four undeveloped acres within the Torrey Hills Neighborhood Park. Improvements may include a recreation center, parking area, and/or other park amenities as determined through a community input process.

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

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, the current cost estimate of \$46,800 is based on the Park and Recreation Department's current cost to maintain various developed park areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled in Fiscal Year 2013. Construction will be scheduled subsequent to General Development Plan completion.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Total		0	0	1,000,000	0	0	0	0	0	0	0	1,000,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Torrey Hills SDG&E Easement Enhancement / S11006

Council District: 1	Priority Score: 19
Community Plan: Torrey Hills	Priority Category: Low
Project Status: Created	Contact Information: Kuzminsky, Larry
Duration: 2011 - 2014	619-533-3065
Improv Type: New	lkuzminsky@sandiego.gov

Description: This project will provide for an enhancement of an easement area located under San Diego Gas and Electric (SDG&E) power transmission lines at the southwest corner of East Ocean Air Drive and Corte Mar Asombrosa within the Torrey Hills Maintenance Assessment District.

Justification: The community desires enhanced, natural planting at this location that would be similar to the other planted areas in Torrey Hills.

Operating Budget Impact: The Torrey Hills Maintenance Assessment District will provide for maintenance costs associated with this project. The operating budget impact will be determined upon completion of design.

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

Schedule: Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No major changes are anticipated for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Corner Mitigation Fund	400269	6,781	134,219	0	0	0	0	0	0	0	0	141,000
Torrey Hills MAD Fund	200070	18,660	281,340	0	0	0	0	0	0	0	0	300,000
Total		25,440	415,560	0	0	0	0	0	0	0	0	441,000

Park & Recreation

Parks - Miscellaneous Parks

Torrey Pines City Park General Development Plan / S01015

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

Description: This project provides for the preparation of a General Development Plan and associated environmental review for 44.0 acres of the 447.0 gross acre park located off North Torrey Pines Road. The General Development Plan will incorporate the Glider Port Leasehold and will provide guidance for the development and protection of the park's sensitive habitat and historic attributes. Amenities may include passive use areas, viewing platforms, access road, public parking lot, trail, beach access and accessibility improvements, two new public comfort stations and park signage.

Justification: This project is required pursuant to a settlement agreement between the City 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 will be completed in Fiscal Year 2013. Construction will be scheduled pending funding availability.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Regional Park Improvements Fund	200391	438,656	161,344	0	0	0	0	0	0	0	0	600,000
Total		438,656	161,344	0	0	0	0	0	0	0	0	600,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course / AEA00001

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Future funding to be allocated upon identification of need. No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	584,442	1,185,558	0	0	0	0	0	0	0	0	1,770,000
Total		584,442	1,185,558	0	0	0	0	0	0	0	0	1,770,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course Irrigate & Fence Upgrades / S01065

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Technically completed	Contact Information: Oliver, Kevin
Duration: 2008 - 2012	619-533-5139
Improv Type: Betterment	koliveri@sandiego.gov

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 is being canceled and will be closed.

Summary of Project Changes: This project is being canceled and will be closed by the end of Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	7,988	242,012	0	0	0	0	0	0	0	0	250,000
Total		7,988	242,012	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	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2003 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

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.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	655,166	1,542,520	0	0	0	0	0	0	0	0	2,197,686
Total		655,166	1,542,520	0	0	0	0	0	0	0	0	2,197,686

Park & Recreation

Golf Courses

Torrey Pines North and South Course Golf Paths / S10045

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

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: Project is being canceled and will be closed.

Summary of Project Changes: Project is being canceled and will be closed by the end of Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Technically completed	Contact Information: Oliver, Kevin
Duration: 2008 - 2012	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

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 is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Torrey Pines Golf Course CIP Fund	700045	179,194	(1,165)	0	0	0	0	0	0	0	0	178,028
Total		179,194	(1,165)	0	0	0	0	0	0	0	0	178,028

Park & Recreation

Parks - Open Space

Trail for All People / S13001

Council District: 5	Priority Score: 54
Community Plan: Black Mountain Ranch	Priority Category: Medium
Project Status: Created	Contact Information: Garcia, Joshua
Duration: 2013 - 2013	619-685-1308
Improv Type: New	jggarcia@san Diego.gov

Description: This project provides for permit issuance, and design and construction of a 1,300 linear foot paved trail to accommodate people of all physical abilities. The trail will be located on an existing unpaved trail alignment within the Black Mountain Open Space Park off of Miner's Ridge Loop staging area. Associated amenities and support facilities may include a shaded viewing pavilion, wayfinding and interpretive signage/exhibits, information kiosks, and benches.

Justification: This project will provide a unique trail experience for park users, specifically persons with disabilities and is a high priority for the Black Mountain Ranch Open Space Park Citizen's Advisory Committee, as well as the Rancho Penasquitos Community Planning Group.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs will be determined subsequent to design development.

Relationship to General and Community Plans: The project is consistent with the Black Mountain Open Space Natural Resource Management Plan, and is in conformance with the City's General Plan.

Schedule: Site design and permitting is scheduled in Fiscal Year 2013. Construction is scheduled in Fiscal Year 2014.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	0	0	50,000	0	0	0	0	0	0	0	50,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	231,000	231,000
Total		0	0	50,000	0	0	0	0	0	0	231,000	281,000

Park & Recreation

Parks - Miscellaneous Parks

Trenea Mesa Joint Use Sports Field / S00971

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

Description: This project provides for the design and construction of 7.0 acres of lighted multi-sports fields at a location west of Trenea 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 \$81,900 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: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.49	0.49	0.49	0.49
	Total Impact	0	81,902	83,993	85,083	86,285

Park & Recreation

Parks - Miscellaneous Parks

Tubman Charter School Joint Use Improvements / \$13000

Council District: 7	Priority Score: 31
Community Plan: College Area	Priority Category: Low
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2013 - 2013	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for design and construction of approximately 1.2 acres of joint use facilities at Tubman Charter School to supplement existing park acreage in the College Area Community. Improvements may include synthetic turf multi-purpose fields, multi-purpose hardcourts, walkways, landscaping and accessibility upgrades.

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

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current operating cost estimate of \$14,040 is based on the Park and Recreation Department's current cost to maintain various similar facilities.

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

Schedule: Design is scheduled to begin in Fiscal Year 2013. Construction will be scheduled when funding is received from developer contributions.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
College Area	400127	0	0	290,000	0	0	0	0	0	0	0	290,000
Monetary Conditions Placed on Future Deposits	200636	0	0	0	0	1,430,000	0	0	0	0	0	1,430,000
Total		0	0	290,000	0	1,430,000	0	0	0	0	0	1,720,000

Park & Recreation

Parks - Miscellaneous Parks

University Village Park Tot Lot / S13005

Council District: 1	Priority Score: 17
Community Plan: University	Priority Category: Low
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2013 - 2016	(619) 525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for a new children's play area where no playground currently exists. The new play area would be geared toward children between 2 and 5 years of age, including path of travel accessibility improvements.

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

Operating Budget Impact: This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$27,000 is based on the Park and Recreation Department's current cost to maintain various developed park areas. Operational costs for the project will be revised as the project is refined.

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

Schedule: Design is scheduled to begin in Fiscal Year 2013. Construction will be scheduled when additional funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
University City So.-Urban Comm	400134	0	0	300,000	0	0	0	0	0	0	0	300,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	150,000	150,000
Total		0	0	300,000	0	0	0	0	0	0	150,000	450,000

Park & Recreation

Parks - Mini Parks

Valencia Park Acquisition and Development / S11103

Council District: 4	Priority Score: N/A
Community Plan: Southeastern San Diego	Priority Category: N/A
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2012 - 2016	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore the current cost estimate of \$5,369 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 have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	229,361	(5,348)	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		229,361	(5,348)	0	0	0	0	0	0	0	450,000	674,013

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL	FTEs	0.00	0.00	0.00	0.05	0.05
FUND	Total Impact	0	0	0	5,369	5,588

Park & Recreation

Parks - Neighborhood

Views West Neighborhood Park ADA Upgrades / S10031

Council District: 1	Priority Score: 82
Community Plan: Rancho Penasquitos	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2014	619-533-3172
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) accessibility upgrades and improvements to the park site and to the children's play area. The project will provide for accessible paths of travel within the park, upgrades to the comfort station and concession stand, upgrades to existing site furnishings, and upgrades to the parking area. This project upgrades both play areas to meet current accessibility standard by providing new play equipment, safety surfacing, and upgrades seating near the play areas.

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

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
PV Est-Other P & R Facilities	400221	58,142	216,858	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		58,142	566,858	0	0	0	0	0	0	0	0	625,000

Park & Recreation
Parks - Neighborhood

Walker Neighborhood Park Playground Upgrades / S10092

Council District: 5	Priority Score: 73
Community Plan: Mira Mesa	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2014	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park required to comply with all State and federal accessibility guidelines and City standards. This project includes a new accessible onstreet parking space, site furnishings, play area equipment and surfacing.

Justification: The Americans with Disabilities Act (ADA) of 1995 requires that children's play areas provide like facilities for all children regardless of physical ability. This includes equipment, as well as a resilient surfacing which is accessible to persons with disabilities. This project will also upgrade the children's play areas to be fully compliant with current State safety regulations and Federal ADA requirements.

Operating Budget Impact: None.

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

Schedule: Construction was scheduled to begin Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	39,929	270,071	0	0	0	0	0	0	0	0	310,000
Total		39,929	270,071	0	0	0	0	0	0	0	0	310,000

Park & Recreation

Parks - Miscellaneous Parks

Wegeforth Elementary School Joint Use / S00764

Council District: 8, 9	Priority Score: 67
Community Plan: Serra Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

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

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's 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 \$46,200 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 is scheduled to start in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	398,916	1,593,084	0	0	0	0	0	0	0	0	1,992,000
Serra Mesa - Urban Community	400132	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
Total		398,916	2,693,084	0	0	0	0	0	0	0	0	3,092,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL	FTEs	0.00	0.00	0.28	0.28	0.28
FUND	Total Impact	0	0	46,200	47,395	39,486

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Welcome to Rancho Bernardo Signs / S10036

Council District: 5	Priority Score: 32
Community Plan: Rancho Bernardo	Priority Category: Low
Project Status: Created	Contact Information: Field, Andy
Duration: 2010 - 2016	619-533-6724
Improv Type: Betterment	afield@sandiego.gov

Description: This project provides for replacement of the destroyed identification sign located on Rancho Bernardo Road east of Interstate 15 and west of Bernardo Center Drive within the Rancho Bernardo Community.

Justification: This project is an identified improvement in the Rancho Bernardo Maintenance Assessment District. The 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 of the sign, including repair due to vandalism or vehicle accidents, removal of graffiti, general upkeep and cleaning, and ancillary landscaping and lighting, will be funded by the Rancho Bernardo Maintenance Assessment District.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2013 at the completion of the community input phase.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rancho Bernardo MAD CIP	200622	0	55,367	0	0	0	0	0	0	0	0	55,367
Total		0	55,367	0	0	0	0	0	0	0	0	55,367

Park & Recreation

Parks - Mini Parks

West Lewis and Falcon Streets Mini-Park / S00757

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

Description: This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of-way. Amenities include hardscape, landscape, irrigation, seating areas, and interpretive sign.

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

Operating Budget Impact: 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: The first phase of construction began in Fiscal Year 2011 and was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	404,617	45,383	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		404,617	45,383	0	0	0	0	0	0	0	180,000	630,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.04	0.04	0.04	0.04	0.00
	Total Impact	4,737	4,904	4,991	5,088	0

Park & Recreation

Parks - Mini Parks

West Maple Canyon Mini-Park / S00760

Council District: 3	Priority Score: 52
Community Plan: Uptown	Priority Category: Medium
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. 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 continued in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Developer Impact Fees (DIF) have been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	190,914	184,086	200,000	0	0	0	0	0	0	0	575,000
Total		190,914	184,086	200,000	0	0	0	0	0	0	0	575,000

Operating Budget Impact

Department	Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Park & Recreation - GENERAL FUND	FTEs	0.00	0.03	0.03	0.03	0.00
	Total Impact	0	3,353	3,481	3,547	0

Park & Recreation

Parks - Miscellaneous Parks

Westview Park Shade Structure / S01066

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

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: This project has been 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Infrastructure Improvement - CD 5	400685	15,593	33,727	0	0	0	0	0	0	0	0	49,320
Infrastructure Imp Fund	400184	680	0	0	0	0	0	0	0	0	0	680
Total		16,273	33,727	0	0	0	0	0	0	0	0	50,000

Park & Recreation

Parks - Neighborhood

Wightman Street Neighborhood Park / S00767

Council District: 7	Priority Score: 49
Community Plan: Eastern Area (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2007 - 2012	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site.

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

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mid-City - Park Dev Fund	400109	547,163	138,837	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		547,163	138,837	0	0	0	0	0	0	0	2,363,000	3,049,000

Park & Recreation

Parks - Miscellaneous Parks

Windansea Erosion Control Plan / S00656

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Technically completed	Contact Information: Oliver, Kevin
Duration: 2002 - 2011	619-533-5139
Improv Type: Replacement - Rehab	koliver@sandiego.gov

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	150,000	0	0	0	0	0	0	0	0	0	150,000
TransNet (Prop A 1/2% Sales Tax)	400156	351,540	(1,540)	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		651,540	(1,540)	0	0	0	0	0	0	0	0	650,000

Park & Recreation

Parks - Mini Parks

Windwood II Mini Park Play Area Upgrades / S11017

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

Description: This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Carmel Valley Consolidated FBA	400088	54,318	426,540	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		54,318	426,540	0	0	0	0	0	0	0	42,917	523,775

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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. The construction phase is currently unfunded.
Beyer Park Development / S00752	13,212,000	13,000,000	98.4%	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. Design and construction phases are currently unfunded.
Cabrillo Heights Neighborhood Park Improvements / S00763	843,000	165,000	19.6%	This project provides for improvements at Cabrillo Heights Neighborhood Park. The construction phase is currently unfunded.
Carmel Valley Neighborhood Park #8 / S00642	6,139,350	1,179,350	19.2%	This project provides for acquiring and developing a four useable-acre neighborhood park in Carmel Valley, including a play area, picnic facilities, open turf area, and landscaping. A portion of the construction phase is currently unfunded.
Chicano Park ADA Upgrades / S13003	700,000	300,000	42.9%	This project provides for accessibility upgrades to accommodate persons with disabilities while respecting the park's cultural significance and attributes. Construction phase is currently unfunded.
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. Design and construction of future phases of the park are currently unfunded.
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.
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. The construction phase is currently unfunded.
Del Mar Mesa Southern Multi-Use Trail / S00889	260,300	150,000	57.6%	This project provides for a surfaced eight-foot wide multi-use trail extending south-erly from the end of Del Mar Mesa Road to complete Neighborhood 10 Trail Con-nection. The next phase of construction is currently unfunded.
El Cajon Boulevard Streetscape Improvements / S00826	2,299,800	1,269,800	55.2%	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.
Encanto Community Park Concession Expansion / S01056	153,299	149,108	97.3%	This project provides for the design and construction of the expansion of the existing concession stand at Verna Quinn Fields. Design and construction phases are cur-rently unfunded.
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. Design and construction phases are currently unfunded.
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. Construction phase is currently unfunded.

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Home Avenue Park / S00673	4,900,150	600,000	12.2%	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. Total construction cost is currently unfunded.
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. Funding for completion of the plan has not been identified.
Kumeyaay Lakes Berm Restoration and Dredging / S00655	10,000,000	9,840,000	98.4%	This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. Design and construction phases are currently unfunded.
Lake Murray Community Park Play Area Expansion / S11018	1,300,000	1,088,000	83.7%	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. Design and construction phases are currently unfunded.
McKinley Elementary School Joint Use Improvements / S12001	1,702,500	1,523,000	89.5%	This project provides for design and construction of approximately 1.2 acres of joint use facilities at McKinley Elementary School to supplement existing park acreage in the Greater North Park Community. Construction phase is currently unfunded.
Mission Bay Athletic Area Comfort Stn Modernize / S10021	720,000	320,000	44.4%	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. Construction phase is currently unfunded.
Mission Trails Regional Pk Equest Comfort Station / S01073	613,000	104,000	17.0%	This project provides for a comfort station/service building at the Mission Trails Regional Park Equestrian Staging Area. A portion of the construction phase is currently unfunded.
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.
North Park Mini-Park and Streetscape Improvements / S10050	3,710,000	3,410,000	91.9%	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. Construction phase is currently unfunded.
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	1,303,960	500,000	38.3%	This project provides for streetscape improvements in North Ocean Beach. Design and construction of the second phase of improvements is currently unfunded.
Olive Street Park Acquisition and Development / S10051	2,931,585	730,000	24.9%	
Roosevelt Middle School Improvements / S00761	1,790,000	600,000	33.5%	This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Future improvements are currently unfunded.
Sefton Field Improvements / S01012	1,000,000	500,000	50.0%	This project provides design and construction of improvements to enhance the 19.3 acre site currently maintained by the Presidio Little League. Construction phase is currently unfunded.
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. Construction phase is currently unfunded.

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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.
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. Construction phase of the project is currently unfunded.
Sunshine Berardini Fields / S00759	684,113	600,000	87.7%	This project provides for a general development plan and design and development of the Sunshine Berardini Fields. Funds are required for the completion of the General Development Plan.
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	275,000	175,000	63.6%	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features. Design and construction phases are currently unfunded.
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. Design and construction phases are currently unfunded.
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. Construction phase is currently unfunded.
Trail for All People / S13001	281,000	231,000	82.2%	This project provides for permit issuance, and design and construction of a 1,300 linear foot paved trail to accommodate people of all physical abilities. Construction phase is currently unfunded.
University Village Park Tot Lot / S13005	450,000	150,000	33.3%	This project provides for a new children's play area where no playground currently exists. Construction phase is currently unfunded.
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. Design and construction phases are currently unfunded.
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. A future construction phase is currently unfunded.
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. Construction phase is currently unfunded.
Windwood II Mini Park Play Area Upgrades / S11017	523,775	42,917	8.2%	This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area. Construction phase is currently unfunded.
Total - Park & Recreation		354,059,321		



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