

Park & Recreation

Park & Recreation

Balboa Park

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

Council District: 3

Community Plan: Balboa Park

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

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

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

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

Scheduling: Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and will continue through Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						1,000,000
Total							1,000,000
Work Codes							

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Park & Recreation

Balboa Park

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

Council District: 3

Community Plan: Balboa Park

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						50,000
Total							50,000
Work Codes							

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Park & Recreation

Balboa Park

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

Council District: 3

Community Plan: Balboa Park

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						50,000
Total							50,000
Work Codes							

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Park & Recreation

Balboa Park

Balboa Park - Myrtle Way Pergola 21-870.0

Council District: 3

Community Plan: Balboa Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	8,002	16,998			
MBR RP	010518		350,000			
TOTAX BP	102244	1,546	23,454			
Total		9,548	390,452			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						25,000
MBR RP	010518						350,000
TOTAX BP	102244						25,000
Total							400,000
Work Codes							

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Park & Recreation

Balboa Park

Balboa Park Improvements 21-865.0

Council District: 3

Community Plan: Balboa Park

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOUT	030245	139,435	31,139			
MBR RP	010518		182,933			
OCITY RP	102341	40	9,960			
TOTAX BP	102244	13,005	46,995			
Total		152,480	271,027			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOUT	030245						170,574
MBR RP	010518						182,933
OCITY RP	102341						10,000
TOTAX BP	102244						60,000
Total							423,507
Work Codes							

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Park & Recreation

Economic Development

North Ocean Beach - Streetscape Enhancement 39-220.0

Council District: 2

Community Plan: Ocean Beach

Description: This project provides for streetscape improvements such as hardscape plaza, street trees, ornamental lighting, landscaping, sidewalk repairs, bicycle facilities, signage, and 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 Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018502	765,000	70,000			
CITYGF	630221	50,000				
Total		815,000	70,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018502						835,000
CITYGF	630221						50,000
Unidentified Funding	999999					500,000	500,000
Total						500,000	1,385,000
Work Codes							C

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**Park & Recreation
Economic Development**

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

Community Plan: Greater North Park

Council District: 3

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

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

Operating Budget Effect: The North Park MAD will maintain this enhanced area. 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.

Scheduling: Preliminary design began in Fiscal Year 2001. Design will continue and construction will begin when sufficient funds are available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
ASSESS NP	702491	326	48,260	5,000	5,000	5,000	
OCITY IN	010529		25,000				
Total		326	73,260	5,000	5,000	5,000	
Work Codes				CD	C	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS NP	702491	5,000	5,000	5,000	20,000		98,586
OCITY IN	010529						25,000
Unidentified Funding 999999						175,000	175,000
Total		5,000	5,000	5,000	20,000	175,000	298,586
Work Codes		C	C	C	C	C	

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Park & Recreation

Economic Development

Talmadge Streetscape and Lighting Improvements 39-010.0

Council District: 3

Community Plan: Mid-City

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

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

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

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

Scheduling: Initial restoration and replacement of the historic gates have been completed. Additional landscaping, lighting improvements, new signage, sidewalk, curb, and gutter upgrades are ongoing.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS TA	702591	31,352	899,214	125,000	150,000	150,000
CDBG	018537		53,050			
OCITY IN	010529	25,000				
Total		56,352	952,264	125,000	150,000	150,000
Work Codes				C	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS TA	702591						1,355,566
CDBG	018537						53,050
OCITY IN	010529						25,000
Total							1,433,616
Work Codes							

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Park & Recreation

Facilities - Eng

North Park Lighting Improvement Project 39-092.0

Community Plan: Greater North Park

Council District: 3

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

Justification: This project provides for street lights within the boundaries of the North Park MAD in accordance with the Assessment Engineer's Report.

Operating Budget Effect: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

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

Scheduling: Light installation began in Fiscal Year 2004 and will continue through Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased by \$101,520 due to revised project scope.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS NP	702491	247,860		150,000		
REDEV	098000	90,000				
Total		337,860		150,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS NP	702491						397,860
REDEV	098000						90,000
Total							487,860
Work Codes							

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Park & Recreation

Golf Course

Annual Allocation - Balboa Park Golf Course 25-025.0

Council District: 3

Community Plan: Balboa Park

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.

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 Effect: This program may result in a reduction of on-going operational personnel and non-personnel expenses resulting from a reduction in interim repair solutions needed for maintaining golf capital assets.

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

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

Summary of Project Changes: Minor capital replacements may include minor replacement existing golf course building structures and golf course fairway and green systems. This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401			300,000		
Total				300,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						300,000
Total							300,000
Work Codes							

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Park & Recreation

Golf Course

Annual Allocation - Mission Bay Golf Course and Practice Center 25-026.0

Council District: 6

Community Plan: Mission Bay Park

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

Operating Budget Effect: This program may result in a reduction of on-going operation personnel and non-personnel expenses resulting from a reduction in interim repair solutions needed for maintaining golf capital assets.

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

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

Summary of Project Changes: Minor capital replacements may include minor replacement existing golf course building structures and golf course fairway and green systems. This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403			300,000		
Total				300,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						300,000
Total							300,000
Work Codes							

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Park & Recreation

Golf Course

Annual Allocation - Torrey Pines Golf Course 25-023.0

Council District: 1

Community Plan: University

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

Operating Budget Effect: This program may result in a reduction of on-going operational personnel and non-personnel expenses resulting from a reduction in interim repair solutions needed for maintaining golf capital assets.

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402			300,000		
Total				300,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						300,000
Total							300,000
Work Codes							

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Park & Recreation

Golf Course

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

Community Plan: Balboa Park

Council District: 3

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

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

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

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

Scheduling: Preliminary assessments are complete. Design is scheduled to begin in Fiscal Year 2010. Construction will be scheduled when the remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401	192,425	311,575	634,120		
Total		192,425	311,575	634,120		
Work Codes				D		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						1,138,120
Unidentified Funding 999999						6,900,000	6,900,000
Total						6,900,000	8,038,120
Work Codes						CD	

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Park & Recreation

Golf Course

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

Council District: 3

Community Plan: Balboa Park

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

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

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

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

Scheduling: Design began in Fiscal Year 2009 and will continue in Fiscal Year 2010 using Continuing Appropriations. A full study of the existing water mains needs to be completed to determine whether or not a new larger water main is needed. Construction will be scheduled after the completion of the study.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401	42,937	1,757,063			
Total		42,937	1,757,063			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						1,800,000
Total							1,800,000
Work Codes							

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**Park & Recreation
Golf Course**

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

Council District: 3

Community Plan: Balboa Park

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

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

Operating Budget Effect: 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.

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF BP	041401	92,404	7,596			
Total		92,404	7,596			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF BP	041401						100,000
Total							100,000
Work Codes							

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Park & Recreation

Golf Course

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

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						100,000
Total							100,000
Work Codes							

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Park & Recreation

Golf Course

Mission Bay Golf Course - Driving Range Upgrade 25-021.0

Community Plan: Kearny Mesa, Mission Bay Park

Council District: 6

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 total overhaul. This project will provide for upgrade needed to bring this facility up to acceptable golfing standards.

Operating Budget Effect: None.

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

Scheduling: Design and construction is scheduled to start in FY 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403			1,000,000		
Total				1,000,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						1,000,000
Total							1,000,000
Work Codes							

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Park & Recreation

Golf Course

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

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403		400,000			
Total			400,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						400,000
Total							400,000
Work Codes							

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**Park & Recreation
Golf Course**

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

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$75,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						100,000
Total							100,000
Work Codes							

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Park & Recreation

Golf Course

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

Council District: 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$75,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2008. Phase I construction was completed in Fiscal Year 2008. Phase II design and construction were scheduled in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF MB	041403	138,963	261,037			
Total		138,963	261,037			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF MB	041403						400,000
Total							400,000
Work Codes							

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Park & Recreation

Golf Course

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

Community Plan: Torrey Pines

Council District: 1

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

Justification: 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 Effect: None.

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

Scheduling: Design and Construction were scheduled in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						250,000
Total							250,000
Work Codes							

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Park & Recreation

Golf Course

Torrey Pines Golf Course - North Course Reconstruction of 18 Holes 25-005.0

Council District: 1

Community Plan: University

Description: This project provides for course improvements at the Torrey Pines Municipal Golf Course (North Course), 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 Effect: This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction of the wash rack facility and sand storage bin were completed in Fiscal Year 2008. Construction of course improvements began in Fiscal Year 2009, and will continue through Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402	862,043	1,335,642			
Total		862,043	1,335,642			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						2,197,685
Total							2,197,685
Work Codes							

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**Park & Recreation
Golf Course**

Torrey Pines Golf Course Cart Paths - North and South Course 25-024.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for replacement of damaged portions of the existing cart paths within Torrey Golf Course. This project also provides for construction of the mission 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 Effect: 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.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
GCEF TP	041402			800,000		
Total				800,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
GCEF TP	041402						800,000
Total							800,000
Work Codes							

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Park & Recreation

Mission Bay

Annual Allocation - Mission Bay Improvements 22-965.0

Council District: 2, 6

Community Plan: Mission Bay Park

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

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

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

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.

Scheduling: Design and construction will be scheduled 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502			2,536,208	2,536,208	2,536,208
Total				2,536,208	2,536,208	2,536,208
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502	2,536,208	2,536,208	2,536,208	2,536,208		2,536,208
Total		2,536,208	2,536,208	2,536,208	2,536,208		2,536,208
Work Codes							

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Park & Recreation

Mission Bay

Fiesta Island Infrastructure Improvements 22-960.0

Community Plan: Mission Bay Park

Council District: 6

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
COP 1A	630231		38,921			
SMF	010507	389,860	2,688,502			
Total		389,860	2,727,423			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
COP 1A	630231						38,921
SMF	010507						3,078,362
Unidentified Funding	999999					250,000,000	250,000,000
Total						250,000,000	253,117,283
Work Codes							CD

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Park & Recreation

Mission Bay

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

Council District: 2

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						400,000
Total							400,000
Work Codes							

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Park & Recreation

Mission Bay

Mission Bay - Fiesta Island General Development Plan 22-959.0

Community Plan: Mission Bay Park

Council District: 6

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

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SMF	010507	358,283	275,717			
	Total	358,283	275,717			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SMF	010507						634,000
	Total						634,000
Work Codes							

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Park & Recreation

Mission Bay

Mission Bay Park Drinking Fountains - Replacement 22-969.0

Council District: 2, 6

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: 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.

Scheduling: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

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

Community Plan: Mission Bay Park

Council District: 2

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

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

Operating Budget Effect: 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.

Scheduling: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		275,000			
Total			275,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						275,000
Total							275,000
Work Codes							

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Park & Recreation

Mission Bay

North Crown Point Gazebos - Replacement 22-972.0

Council District: 2

Community Plan: Mission Bay Park

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DONATN MS	010597		54,000			
MISBAY MF	010502		340,000			
Total			394,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DONATN MS	010597						54,000
MISBAY MF	010502						340,000
Total							394,000
Work Codes							

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Park & Recreation

Mission Bay

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

Community Plan: Mission Bay Park

Council District: 6

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012		
MISBAY	MF	010502	750,000					
Total			750,000					
Work Codes								
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY	MF	010502						750,000
Total								750,000
Work Codes								

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Park & Recreation

Mission Bay

Sunset Point Parking Lot - Security Lighting 22-976.0

Council District: 2

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

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

Community Plan: Mission Bay Park

Council District: 2

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

Vacation Isle North Cove Road Improvements 22-978.0

Council District: 2

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

Vacation Isle Northeast Parking Lot Security Lighting 22-979.0

Community Plan: Mission Bay Park

Council District: 2

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						150,000
Total							150,000
Work Codes							

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Park & Recreation

Mission Bay

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

Council District: 2

Community Plan: Mission Bay Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction began in Fiscal Year 2009, and are scheduled to be completed in Fiscal year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012		
MISBAY	MF	010502	200,000					
Total			200,000					
Work Codes								
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY	MF	010502						200,000
Total								200,000
Work Codes								

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Park & Recreation

Mission Bay

West Ski Island - Shoreline Stabilization 22-966.0

Council District: 2

Community Plan: Mission Bay Park

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MISBAY MF	010502		500,000			
Total			500,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MISBAY MF	010502						500,000
Unidentified Funding		999999				2,000,000	2,000,000
Total						2,000,000	2,500,000
Work Codes							C

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Park & Recreation

Other Parks

252 Corridor (Dorothy Petway) Neighborhood Park 29-458.0

Council District: 8

Community Plan: Southeastern San Diego

Description: This project provides for a 2.72 useable acre neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$27,000 is based on the Park and Recreation Department's typical cost to maintain various landscape areas. The O&M was approved in 2007 when the park was opened and was approved and included in departments General Fund.

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.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2005 and completed before the park was opened to the public in Fiscal Year 2007. Additional State funds allowed for a pedestrian bridge to be built over Chollas Creek. The bridge was completed in Fiscal year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SEDC	018508	500,000				
STATE 82	038182	956,975	1,543,025			
Total		1,456,975	1,543,025			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEDC	018508						500,000
STATE 82	038182						2,500,000
Total							3,000,000
Work Codes							

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Park & Recreation

Other Parks

252 Corridor Park Improvements - Phase II 29-970.0

Community Plan: Southeastern San Diego

Council District: 8

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SEDC	CC	010267					1,600,000
Total							1,600,000
Work Codes							

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Park & Recreation

Other Parks

Angier Elementary School - Joint Use Improvements 29-901.0

Council District: 6

Community Plan: Serra Mesa

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$134,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: Funding previously estimated which was provided by the subdivider is reflected as unidentified funding.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV SD	000014	12,017	1,717,983			
Total		12,017	1,717,983			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV SD	000014						1,730,000
Unidentified Funding 999999						500,000	500,000
Total						500,000	2,230,000
Work Codes							C

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Park & Recreation

Other Parks

Azalea Neighborhood Park Recreation Center - Improvements 29-969.0

Community Plan: Mid-City

Council District: 3

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

Justification: The project will provide an expanded recreation center which is fully compliant with current State code and safety regulations, and State & Federal accessibility requirements. The project will also allow for expanded park and recreation programming within park-deficient Mid City.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2009. Construction will be scheduled as funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FDGRNT	07	018543	75,000			
PRKDIF	MC	039094	66,713			
Total			141,713			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	07	018543					75,000
PRKDIF	MC	039094					66,713
Unidentified Funding		999999				1,693,000	1,693,000
Total						1,693,000	1,834,713
Work Codes							C

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Park & Recreation

Other Parks

Beyer Community Park 29-852.0

Council District: 8

Community Plan: Otay Mesa, San Ysidro

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

Justification: This project 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 existing and proposed subdivisions of the southern Otay Mesa community.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$127,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Land acquisition was completed in Fiscal Year 2002. Preliminary design was completed in Fiscal Year 2008. 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 completed when funding is identified.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014	182,492	29,508			
STATE DF	000001	1,750,000				
Total		1,932,492	29,508			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						212,000
STATE DF	000001						1,750,000
Unidentified Funding	999999					13,000,000	13,000,000
Total						13,000,000	14,962,000
Work Codes							C

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Park & Recreation

Other Parks

Birney Elementary School Joint Use Improvements 29-919.0

Community Plan: Greater North Park

Council District: 3

Description: This project is Birney Elementary School Joint Use Field Improvements.

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

Operating Budget Effect: None for Construction. Approximately \$21,000 a year for maintenance of the field after construction is completed. The City will split maintenance costs with the School District after parity is reached per terms of the Joint Use agreement with the School 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.

Scheduling: Phase I design began in Fiscal Year 2007 and construction will begin in Fiscal Year 2010. Future phases will be scheduled when funding is identified.

Summary of Project Changes: This is a new project for Fiscal Year 2010. An increase of \$30,000 of Development Impact Funds was added in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512			30,000		
Total				30,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						30,000
Total							30,000
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$268,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Phase I construction was completed in Fiscal Year 2006. Phase II of this project is scheduled to begin in Fiscal Year 2011.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 10	079012	2,950,000	906,000		11,885,216	
FBA 17	079015		1,608,784			
Total		2,950,000	2,514,784		11,885,216	
Work Codes					CR	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 10	079012						15,741,216
FBA 17	079015						1,608,784
Unidentified Funding 999999						200,000	200,000
Total						200,000	17,550,000
Work Codes							

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Park & Recreation

Other Parks

Cabrillo Heights Neighborhood Park - Improvements 29-902.0

Community Plan: Serra Mesa

Council District: 6

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV	SD 000014	15,698	662,302			
Total		15,698	662,302			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV	SD 000014						678,000
Unidentified Funding 999999						165,000	165,000
Total						165,000	843,000
Work Codes							C

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Park & Recreation

Other Parks

Camino Ruiz - Median Improvements from Aquarius to Jade Coast Road 29-991.0

Council District: 5

Community Plan: Mira Mesa

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

Justification: This project is an identified improvement in the Mira Mesa Maintenance Assessment District. The existing medians are old and damaged and in need of renovation or replacement.

Operating Budget Effect: Sweeping and upkeep of medians will continue to be funded by the Mira Mesa Maintenance Assessment District.

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.

Scheduling: Design and construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This newly published project will provide for the replacement of existing asphalt medians with stamped concrete medians.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS	MM	000033		55,000		
Total				55,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS	MM	000033					55,000
Total							55,000
Work Codes							

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**Park & Recreation
Other Parks**

Camino Santa Fe - Median Improvements from Rasha St. to Future Carroll Canyon Rd 29-987.0

Council District: 5

Community Plan: Mira Mesa

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

Justification: This project is an identified improvement in the Mira Mesa Maintenance Assessment District. The existing medians are old and damaged and in need of renovation or replacement.

Operating Budget Effect: The Mira Mesa Maintenance Assessment District will be responsible for maintenance associated with the medians.

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

Scheduling: This project is scheduled for Fiscal Year 2010.

Summary of Project Changes: This newly published project will provide for the replacement of existing asphalt medians with stamped concrete medians.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS SF	000034			150,000		
Total				150,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS SF	000034						150,000
Total							150,000
Work Codes							

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Park & Recreation

Other Parks

Canyonside Community Park Sportsfield Lighting Upgrade 29-938.0

Council District: 1

Community Plan: Rancho Penasquitos

Description: Conversion of existing, outdated, luminaries to energy efficient luminaries at fields 6 through 9.

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

Operating Budget Effect: None.

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

Scheduling: Construction began in Fiscal Year 2008 and is expected to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV BM	392190						140,000
PRKDIF PE	039085						205,000
Total							345,000
Work Codes							

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**Park & Recreation
Other Parks**

Carmel Country Road From Carmel Creek North to McGuire - Median Improvements 29-989.0

Council District: 1

Community Plan: Carmel Valley

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 Effect: None.

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

Scheduling: Design and construction is scheduled for Fiscal Year 2010.

Summary of Project Changes: This new published project provides for the installation of landscaping and accompanying stamped concrete to an unimproved median along Carmel Country Road.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS MI	000040			110,000		
Total				110,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS MI	000040						110,000
Total							110,000
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 1

Community Plan: Carmel Valley

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

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

Operating Budget Effect: None.

Relationship to General and Community Plans: This project 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.

Scheduling: Design is complete. 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 02	079002	7,156	68,132			
FBA CV	079009		352,712			
Total		7,156	420,844			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 02	079002						75,288
FBA CV	079009						352,712
Unidentified Funding	999999					39,467	39,467
Total						39,467	467,467
Work Codes							C

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**Park & Recreation
Other Parks**

Carmel Mountain Ranch Community Park Children's Play Area Improvements 29-981.0

Council District: 5

Community Plan: Carmel Mountain Ranch

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Mountain Ranch Community Park, which includes site 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 Effect: 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.

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

Summary of Project Changes: This project was added to the Fiscal Year 2009 CIP budget late in the Fiscal Year. However, no significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		150,000			
STATE CM	000039		256,512			
Total			406,512			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						150,000
STATE CM	000039						256,512
Total							406,512
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 1

Community Plan: Carmel Valley, Torrey Hills

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$142,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project 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.

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV TR	010608	2,018,001	-11,405			
FBA 08	079008	6,992,753	967,492			
OTHER DF	000006	1,508,431	2,086,552			
PDIF 12	039063	11,000				
Total		10,530,185	3,042,639			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV TR	010608						2,006,596
FBA 08	079008						7,960,245
OTHER DF	000006						3,594,983
PDIF 12	039063						11,000
Total							13,572,824
Work Codes							

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Park & Recreation

Other Parks

Carmel Valley Community Park South - Recreation Building 29-407.0

Community Plan: Carmel Valley, Torrey Hills

Council District: 1

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$300,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas and facilities. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project 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.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV TR	010608	18,562	134,438			
FBA 08	079008	4,458,394	541,606			
PDIF 12	039063	631,033				
PRKFEE DT	000015	15,967				
Total		5,123,956	676,044			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV TR	010608						153,000
FBA 08	079008						5,000,000
PDIF 12	039063						631,033
PRKFEE DT	000015						15,967
Total							5,800,000
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 1

Community Plan: Carmel Valley

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

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2007. Construction began in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community. The project is expected to be completed in Fiscal Year 2010. Completion is dependent on development construction build out.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 08	079008	104,868	515,732			
Total		104,868	515,732			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 08	079008						620,600
Total							620,600
Work Codes							

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Park & Recreation

Other Parks

Carmel Valley Neighborhood Park - Neighborhood #8 29-482.0

Community Plan: Carmel Valley

Council District: 1

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$36,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: The land was acquired as part of the Carmel Valley Restoration and Enhancement Project. Design and construction will be scheduled contingent upon the actual rate of development fees collected within the community and the identification of funding. Design began in Fiscal Year 2009 and is to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 08	079008	68,675	2,681,325			
FBA CV	079009			1,105,000		
Total		68,675	2,681,325	1,105,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 08	079008						2,750,000
FBA CV	079009						1,105,000
Unidentified Funding 999999						1,179,350	1,179,350
Total						1,179,350	5,034,350
Work Codes				C			

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Park & Recreation

Other Parks

Carmel Valley Skate Park 29-887.0

Council District: 1

Community Plan: Carmel Valley

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

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

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

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

Scheduling: Design began in Fiscal Year 2007 and construction began in Fiscal Year 2009. Construction is estimated to be completed by Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 02	079002	427,585	2,728,915			
PDIF 14	390662	50,000	3,500			
Total		477,585	2,732,415			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 02	079002						3,156,500
PDIF 14	390662						53,500
Total							3,210,000
Work Codes							

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Park & Recreation

Other Parks

Carson Elementary School - Joint Use Improvements 29-514.0

Community Plan: Linda Vista

Council District: 6

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$22,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 07	079503	83,532	1,468			
P/P	010365		30,000			
STATE BG	038251	465,724	24,355			
STATE HG	038250	144,583				
Total		693,839	55,823			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 07	079503						85,000
P/P	010365						30,000
STATE BG	038251						490,079
STATE HG	038250						144,583
Total							749,662
Work Codes							

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Park & Recreation

Other Parks

Central Avenue Mini Park-Acquisition and Development 29-002.0

Council District: 3

Community Plan: Mid-City

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$3,500 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	135,000				
DONATN RD	010259	136,324	13,676			
PRKDIF MC	039094	199,000				
STATE CL	038263	56,000				
Total		526,324	13,676			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						135,000
DONATN RD	010259						150,000
PRKDIF MC	039094						199,000
STATE CL	038263						56,000
Unidentified Funding	999999					292,000	292,000
Total						292,000	832,000
Work Codes							CD

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Park & Recreation

Other Parks

City Heights Mini-Park Development 29-956.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for the design and construction of an approximately 5,348 SF (0.123 acre) public mini-park, in the City Heights area of the Mid City Community. Improvements may 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore the current cost estimate of \$1,158 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 Mid City Community Plans and is in conformance with the City's General Plan.

Scheduling: Project design is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
REDEV	098000		731,500			
Total			731,500			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
REDEV	098000						731,500
Total							731,500
Work Codes							

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Park & Recreation

Other Parks

Coastal Bluff Erosion and Access 29-913.0

Council District: Citywide

Community Plan: Citywide

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$65,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: The total estimated project cost has decreased by \$914,665 due to a revised scope.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 52	105052		250,000			
MBR RP	010518		332,933			
Total			582,933			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 52	105052						250,000
MBR RP	010518						332,933
Unidentified Funding	999999					2,702,402	2,702,402
Total						2,702,402	3,285,335
Work Codes							CD

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Park & Recreation

Other Parks

Crest Canyon Resource Management Plan 29-975.0

Community Plan: Carmel Valley, Torrey Pines

Council District: 1

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

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

Operating Budget Effect: None.

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

Scheduling: This project began in Fiscal Year 2009 and will be completed in Fiscal Year 2011

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		75,000			
Total			75,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						75,000
Total							75,000
Work Codes							

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Park & Recreation

Other Parks

Cypress Canyon Neighborhood Park - Phase II 29-706.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for Phase II of the plan to develop a 12 useable acre neighborhood park. Approximately eight useable acres were developed in 1991 as part of Phase I. This phase calls for the development of an additional four useable acres.

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

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

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.

Scheduling: Schedule is contingent upon coordination of site development.

Summary of Project Changes: This newly published project would provide for Phase II of the plan to develop a 12 useable-acre neighborhood park. Approximately eight useable acres were developed in 1991 as part of Phase I. This phase calls for the development of an additional four useable acres. Project cost and schedule have been updated to reflect the most recent Scripps Miramar Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 06	079007			1,816,819		
SCRIPPS SP	011236			567,647		
Total				2,384,466		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 06	079007						1,816,819
SCRIPPS SP	011236						567,647
Total							2,384,466
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Central Multi-Use Trail 52-709.0

Council District: 1

Community Plan: Del Mar Mesa

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						161,000
Total							161,000
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Eastern Multi-Use Trail 52-710.0

Council District: 1

Community Plan: Del Mar Mesa

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						229,300
Total							229,300
Work Codes							

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**Park & Recreation
Other Parks**

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

Council District: 1

Community Plan: Del Mar Mesa

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

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

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

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

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue through Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						674,000
STATE N1	038308						250,000
STATE N2	038309						950,000
STATE NI	038307						250,000
Total							2,124,000
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Neighborhood Park 29-533.0

Council District: 1

Community Plan: Del Mar Mesa

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
FBA 09	079010	3,365,371	34,629				
Total		3,365,371	34,629				
Work Codes							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						3,400,000
Unidentified Funding 999999						350,000	350,000
Total						350,000	3,750,000
Work Codes							C

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Park & Recreation

Other Parks

Del Mar Mesa Northern Hiking/Equestrian Trail 52-711.0

Community Plan: Del Mar Mesa

Council District: 1

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						386,000
Total							386,000
Work Codes							

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Park & Recreation

Other Parks

Del Mar Mesa Southern Multi-Use Trail 52-708.0

Council District: 1

Community Plan: Del Mar Mesa

Description: This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010	8,190	102,110			
Total		8,190	102,110			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						110,300
Unidentified Funding 999999						150,000	150,000
Total						150,000	260,300
Work Codes							C

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Park & Recreation

Other Parks

Del Mar Terrace - Street Improvements 29-988.0

Community Plan: Torrey Pines

Council District: 1

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

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 Effect: None.

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

Scheduling: The project is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2011.

Summary of Project Changes: This newly published project will provide for the resurfacing and slurry sealing of residential streets within the Del Mar Terrace Maintenance Assessment District.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS	DM	000030		420,000		
Total				420,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS	DM	000030					420,000
Total							420,000
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 1

Community Plan: Black Mountain Ranch

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

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

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

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

Scheduling: The scheduling of this project is dependent upon the actual rate of development within Black Mountain Ranch. Project construction is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEVADV	DA	000018					
FBA	10	079012					3,700,000
Total							3,700,000
Work Codes							

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Park & Recreation

Other Parks

Dennerly Ranch Neighborhood Park - Acquisition and Construction 29-408.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for acquisition, design, and construction of an 11 useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan area. The park may include a multi-purpose court, restroom, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$134,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						9,202,001
Total							9,202,001
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 5

Community Plan: Miramar Ranch North

Description: The project provides for improvements on the turf multi-sports areas at the Spring Canyon Park. Improvements include replacing irrigation sprinkler heads for more uniformity, bringing in top soil and laser leveling entire multi-sports turfed areas to fill in low spots and provide better drainage, and place Bermuda stolens to fill in bare and worn areas for a safer playing area.

Justification: Improvements to the turf multi-sports areas at the Spring Canyon Park is needed due to excessive use from youth and adult groups from a variety of sports. Improvements will provide for a safer playing area for the community.

Operating Budget Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV WF	392161						73,790
OCITY CU	392142						527
OCITY MC	392130						39,840
OCITY MN	392132						441
OCITY MR	392123						1,141
OCITY SL	392112						151
Total							115,890
Work Codes							

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**Park & Recreation
Other Parks**

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

Council District: 4

Community Plan: Southeastern San Diego

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

Justification: This project provides for required ADA/Title 24 upgrades to an existing facility.

Operating Budget Effect: This project involves a small expansion or improvements of an existing facility, which will require minimal additional maintenance and utility expenses. No additional staffing is required.

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.

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

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

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	07	018543					155,000
Total							155,000
Work Codes							

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Acquisition 29-717.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for land acquisition of approximately 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 Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
PRKFEE	SM	011230	401,121	18,879		
		Total	401,121	18,879		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRKFEE	SM	011230					420,000
		Total					420,000
Work Codes							

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Park & Recreation

Other Parks

Fairbrook Neighborhood Park - Development 29-761.0

Community Plan: Scripps Miramar Ranch

Council District: 5

Description: This project provides for development of an approximately 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$60,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No major changes are anticipated for this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 06	079007						579,000
PRKFEE SM	011230						1,821,000
Total							2,400,000
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 3

Community Plan: Balboa Park

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2008 and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518	20,555	336,445			
	Total	20,555	336,445			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						357,000
	Total						357,000
Work Codes							

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**Park & Recreation
Other Parks**

Gonzales Canyon Neighborhood Park - Acquisition and Development 29-534.0

Council District: 1

Community Plan: Pacific Highlands Ranch

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

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$78,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 11	079011	16,495	3,483,505	2,300,000		
Total		16,495	3,483,505	2,300,000		
Work Codes				CDL		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 11	079011						5,800,000
Total							5,800,000
Work Codes							

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Park & Recreation

Other Parks

Gonzales Canyon Resource Management Plan 29-974.0

Council District: 1

Community Plan: Pacific Highlands Ranch

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

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

Operating Budget Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518		200,000			
Total			200,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						200,000
Total							200,000
Work Codes							

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Park & Recreation
Other Parks
Hickman Fields 29-795.0

Council District: 6

Community Plan: Kearny Mesa

Description: This project provides for a 44-acre athletic area in Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool.

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

Scheduling: Desgin is scheduled to begin in Fiscal Year 2010. The preliminary estimated cost and schedule for this project will be revised in Fiscal Year 2010.

Summary of Project Changes: Project cost and schedule are updated to reflect the most recent Kearny Mesa Public Facilities Financing Plan. \$1.4 million of Development Impact Fees were added as a source of funding in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 02	079521			150,000		
DIF 18	079530			150,000		
DIF 22	079526			1,100,000		
Total				1,400,000		
Work Codes				D		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 02	079521						150,000
DIF 18	079530						150,000
DIF 22	079526						1,100,000
Unidentified Funding	999999					30,000,000	30,000,000
Total						30,000,000	31,400,000
Work Codes						C	

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Park & Recreation

Other Parks

Hidden Trails Neighborhood Park Acquisition and Development 29-535.0

Council District: 8

Community Plan: Otay Mesa

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014		200,000	2,220,000		
Total			200,000	2,220,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						2,420,000
Unidentified Funding 999999						680,000	680,000
Total						680,000	3,100,000
Work Codes							CD

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Park & Recreation

Other Parks

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

Community Plan: Rancho Penasquitos

Council District: 1

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$50,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOUT	030245	10,184				
FBA 04	079004	4,051,776	556,727		450,614	
PET	010596		205,386			
PRKDIF PE	039085	344,500				
PRKFEE DA	012000	44,414				
PRKFEE PN	011140	207,071				
STATE DF	000001		600,000			
Total		4,657,945	1,362,113		450,614	
Work Codes					C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOUT	030245						10,184
FBA 04	079004						5,059,117
PET	010596						205,386
PRKDIF PE	039085						344,500
PRKFEE DA	012000						44,414
PRKFEE PN	011140						207,071
STATE DF	000001						600,000
Total							6,470,672
Work Codes							

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Park & Recreation

Other Parks

Home Avenue Neighborhood Park - Development 29-865.0

Council District: 4

Community Plan: Mid-City

Description: 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 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$19,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: A proposed allocation of \$150,000 in TransNet is scheduled for this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
PRKDIF MC	039094	386,914	213,086			
Total		386,914	213,086			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRKDIF MC	039094						600,000
Unidentified Funding 999999						2,600,000	2,600,000
Total						2,600,000	3,200,000
Work Codes							D

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Park & Recreation

Other Parks

Hourglass Field Community Park - Field House 29-738.0

Community Plan: Mira Mesa

Council District: 5

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						3,669,501
Total							3,669,501
Work Codes							

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Park & Recreation

Other Parks

Hourglass Field House Parking Areas 29-918.0

Council District: 5

Community Plan: Mira Mesa

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

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

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

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

Scheduling: Construction began in Fiscal Year 2008. Reimbursement to the San Diego College District will be completed in Fiscal Year 2010.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan, including a \$400,000 decrease in the total estimated project cost.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	29,498	900,502			
Total		29,498	900,502			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						930,000
Total							930,000
Work Codes							

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Park & Recreation

Other Parks

Joint Use Improvements - Citywide 29-889.0

Council District: Citywide

Community Plan: Citywide

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

Justification: This project will provide necessary improvements which have been identified through the joint use agreement renewal process. 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 Effect: These parks require an on-going operational budget for personnel and non-personnel expenses. The individual site final designs have not been completed or approved, therefore, the current cost estimates are not available. Operational costs for the projects will be developed as the projects are refined.

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

Scheduling: 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 will be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ANTN P&R	010150		150,000			
STATE DF	000001		587,705			
Total			737,705			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ANTN P&R	010150						150,000
STATE DF	000001						587,705
Unidentified Funding	999999					1,672,295	1,672,295
Total						1,672,295	2,410,000
Work Codes							CD

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Park & Recreation

Other Parks

Kumeyaay Lakes Berm Restoration and Dredging 29-671.0

Council District: 7

Community Plan: Mission Trails Regional Park

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 50	010505	39,479	35,521			
MISTR	010580	85,000				
Total		124,479	35,521			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 50	010505						75,000
MISTR	010580						85,000
Unidentified Funding	999999					9,840,000	9,840,000
Total						9,840,000	10,000,000
Work Codes							CD

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Park & Recreation
Other Parks
La Jolla Valley Bike Path 29-904.0

Council District: 1

Community Plan: Black Mountain Ranch

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

Justification: 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV SD	000014		638,000			
Total			638,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV SD	000014						638,000
Total							638,000
Work Codes							

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Park & Recreation

Other Parks

La Jolla Valley Trail 29-536.0

Council District: 1

Community Plan: Carmel Mountain Ranch, Black Mountain Ranch

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

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

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

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

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

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV BM	392190						385,000
Total							385,000
Work Codes							

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Park & Recreation

Other Parks

La Jolla Valley Trail - North Loop 29-538.0

Council District: 1

Community Plan: Black Mountain Ranch

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

Justification: The 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DEV BM	392190		638,000			
Total			638,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DEV BM	392190						638,000
Total							638,000
Work Codes							

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Park & Recreation

Other Parks

La Mirada Elementary School - Joint Use Improvements 29-657.0

Council District: 8

Community Plan: San Ysidro

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 20	079518		110,000			
P/P	010365	182,820				
STATE L1	038242	507,358	63,417			
STATE N3	038116	378,000				
Total		1,068,178	173,417			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 20	079518						110,000
P/P	010365						182,820
STATE L1	038242						570,775
STATE N3	038116						378,000
Total							1,241,595
Work Codes							

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**Park & Recreation
Other Parks**

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

Council District: 7

Community Plan: College Area

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$16,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2009 and construction is scheduled for Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018537		418,000			
DIF 12	079506		215,000			
FDGRNT 07	018543		35,000			
Total			668,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018537						418,000
DIF 12	079506						215,000
FDGRNT 07	018543						35,000
Unidentified Funding	999999					731,000	731,000
Total						731,000	1,399,000
Work Codes							C

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Park & Recreation

Other Parks

Linda Vista Terrace Park 29-997.0

Council District: 6

Community Plan: Linda Vista

Description: This project provides for the design and construction of approximately 2.93 acre for a public mini park within the Linda Vista Community, of which 2.20 acres is within the San Diego Gas & Electric utilities easement, and .73 acre is within the Pacific Ridge Apartment Homes Development. 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 American 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 Pacific Ridge residential development. This project is a turn-key project to be implemented by the developer.

Operating Budget Effect: This facility will require an on-going maintenance and operational budget for personnel and non-personnel expense. The project has not been designed, therefore the cost estimate of \$26,370 annually is based on the Park and Recreation Department's current cost to maintain similar facilities. Maintenance and operational costs for the project will be revised when the project is designed.

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.

Scheduling: Project design began in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV SD	000014			1,758,000		
Total				1,758,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV SD	000014						1,758,000
Total							1,758,000
Work Codes							

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**Park & Recreation
Other Parks**

Maddox Neighborhood Park - Children's Play Area Upgrades 29-607.0

Community Plan: Mira Mesa

Council District: 5

Description: This project provides for the design and construction of children's play area upgrades, and all associated with American Disability Act (ADA)/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

Justification: This project will upgrade existing children's play facilities to ensure accessibility for children of all abilities.

Operating Budget Effect: 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.

Scheduling: Project design is scheduled to begin in FY 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	33,869	469,999			
OCITY IN	010529	7,000				
P/P	010365	2,580				
PRKFEE MW	011210	1,400				
Total		44,849	469,999			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						503,868
OCITY IN	010529						7,000
P/P	010365						2,580
PRKFEE MW	011210						1,400
Total							514,848
Work Codes							

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Park & Recreation

Other Parks

Marshall Elementary School - Joint Use Improvements 29-973.0

Council District: 7

Community Plan: Mid-City

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$14,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FDGRNT	07	018543	35,000			
Total			35,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	07	018543					35,000
Unidentified Funding	999999					699,000	699,000
Total						699,000	734,000
Work Codes							CD

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Park & Recreation

Other Parks

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

Community Plan: Southeastern San Diego

Council District: 4

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 Effect: None.

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

Scheduling: Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009, and is expected to continue through FY2010.

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 24	079511	112,351	387,649			
Total		112,351	387,649			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 24	079511						500,000
Total							500,000
Work Codes							

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Park & Recreation

Other Parks

McAuliffe Community Park - Development 29-727.0

Council District: 5

Community Plan: Mira Mesa

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

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents of subdivisions within a 1½ mile radius from the park.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$70,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Completion of design has been delayed due to environmental constraints. Construction was scheduled to begin in Fiscal Year 2012, but will begin as soon as design has been completed. The project schedule will be updated when environmental constraints have been resolved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	203,814	3,193,873			806,127
Total		203,814	3,193,873			806,127
Work Codes						C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						4,203,814
Total							4,203,814
Work Codes							

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Park & Recreation

Other Parks

Memorial Pool Improvements 29-893.0

Council District: 8

Community Plan: Southeastern San Diego

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

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

Operating Budget Effect: None.

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

Scheduling: Design and construction will begin in Fiscal Year 2010.

Summary of Project Changes: An increase of 1,000,000 of Development Impact Funds was added in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453					
DIF 24	079511	14,473	735,527	1,000,000		
Total		14,473	735,527	1,000,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 24	079511						1,750,000
Total							1,750,000
Work Codes							

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Park & Recreation

Other Parks

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

Council District: 5

Community Plan: Mira Mesa

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$171,000 for Phase I is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Park design was completed in Fiscal Year 2008. The scheduling of construction cannot proceed as planned until funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006	1,579,981	12,270,019			
PRIV DN	063022		150,000			
Total		1,579,981	12,420,019			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006	3,500,000	3,500,000				20,850,000
PRIV DN	063022						150,000
Unidentified Funding 999999						200,000	200,000
Total		3,500,000	3,500,000			200,000	21,200,000
Work Codes		C	C			C	

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Park & Recreation

Other Parks

Mira Mesa Parks - Tree Replacement 29-690.0

Community Plan: Mira Mesa

Council District: 5

Description: The project provides improvements within the Mira Mesa community by replacing dead, diseased, and/or damaged trees.

Justification: This project will provide replacement of several trees that were necessary to remove due to Red Gum Lerp Disease, as well as others damaged by park patrons, vandals, weather, or landscaping issues. Replacement of the trees is necessary for providing shade, visual enhancement, and lanscape improvements which also supports residential and commercial appeal.

Operating Budget Effect: 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.

Scheduling: Tree replacement began in Fiscal Year 2009 and will be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DONATN MS	010597		56,000			
Total			56,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DONATN MS	010597						56,000
Total							56,000
Work Codes							

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Park & Recreation

Other Parks

Mission Beach - Boardwalk Widening 52-533.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

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

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

Operating Budget Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FDGRNT	02	038609				
GASTAX	01	030219				
STP	MB	038605				
TOTAX	CI	102232				
TRANS		030300				
		Total				
				1,050,657	140,000	80,000
				465,175	165,275	100,000
				1,901,107	100,000	
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FDGRNT	02	038609					1,050,657
GASTAX	01	030219					140,000
STP	MB	038605					80,000
TOTAX	CI	102232					465,175
TRANS		030300					265,275
Unidentified Funding	999999					2,753,000	2,753,000
		Total				2,753,000	4,754,107
Work Codes							C

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Park & Recreation

Other Parks

Mission Beach Bulkhead Preservation 52-719.0

Council District: 2

Community Plan: Mission Beach, Pacific Beach

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

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

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

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

Scheduling: Two sections of walkway have been removed and replaced, a total of 900 lineal feet. Design has begun on the next phase to remove and replace another 500-600 lineal feet.

Summary of Project Changes: TransNet Commercial Paper will be de-appropriated in Fiscal Year 2009 and re-appropriated when needed in Fiscal Year 2010, consistent with the City's cash management policy to use available cash in lieu of issuing new debt.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
TOTAX	CI 102232	50,000				
TRANS	030300	598,995	243,230			
	Total	648,995	243,230			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
TOTAX	CI 102232						50,000
TRANS	030300						842,225
Unidentified Funding	999999					8,128,000	8,128,000
	Total					8,128,000	9,020,225
Work Codes							C

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Park & Recreation

Other Parks

Mission Trails Regional Park Cowles Mountain Trail Rehabilitation 29-966.0

Council District: 7

Community Plan: Navajo, Tierrasanta

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						400,000
Total							400,000
Work Codes							

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**Park & Recreation
Other Parks**

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

Council District: 7

Community Plan: Navajo, Tierrasanta

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

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

Operating Budget Effect: None.

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

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

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

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						148,000
MISTR	010580						472,000
Total							620,000
Work Codes							

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Park & Recreation

Other Parks

Mission Trails Regional Park Trail Realignment 29-967.0

Council District: 7

Community Plan: Navajo, Tierrasanta

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction began in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal year 2010.

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

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						300,000
Total							300,000
Work Codes							

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Park & Recreation

Other Parks

Montclair Neighborhood Park - Play Area Improvements 29-995.0

Community Plan: Greater North Park

Council District: 3

Description: This project provides for the design and construction of a children's play area, and all associated American Disability 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 Effect: None.

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

Scheduling: Project design began in Fiscal Year 2009.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		109,000			
PRKDIF	PN 039095		236,000			
Total			345,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						109,000
PRKDIF	PN 039095						236,000
Total							345,000
Work Codes							

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Park & Recreation

Other Parks

Montgomery Academy - Joint Use Improvements 29-954.0

Council District: 6

Community Plan: Linda Vista

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

Justification: 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$36,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design is complete. Construction began in Fiscal Year 2009 and will be completed in Fiscal Year 2010.

Summary of Project Changes: This project received \$300,000 in Development Impact Fees (DIF) made eligible via the Linda Vista Financing Plan for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018537		107,095			
DIF 07	079503		275,000	300,000		
PRIVR	000003		502,000			
STATE DF	000001		69,905			
Total			954,000	300,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018537						107,095
DIF 07	079503						575,000
PRIVR	000003						502,000
STATE DF	000001						69,905
Unidentified Funding	999999					76,000	76,000
Total						76,000	1,330,000
Work Codes							C

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Park & Recreation

Other Parks

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

Council District: 8

Community Plan: Otay Mesa/Nestor

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$10,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Phase I was completed in Fiscal Year 2006. Phase II design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011.

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.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 16	079517	225,000				
OTHER MW	038241	77	312,581			
PRKBD 02	038223	75,438	176,904			
Total		300,515	489,485			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 16	079517						225,000
OTHER MW	038241						312,658
PRKBD 02	038223						252,342
Total							790,000
Work Codes							

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Park & Recreation

Other Parks

North Chollas Community Park - Improvements 29-667.0

Council District: 4

Community Plan: Mid-City

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$50,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

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

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018502		422,483			
CITYGF	630221	273,013	6,987			
P/P	010365		20,000			
PRKDIF MC	039094	375,691	5,859			
STATE 08	038118	1,892,000				
STATE 44	038144	300,000				
Total		2,840,704	455,329			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018502						422,483
CITYGF	630221						280,000
P/P	010365						20,000
PRKDIF MC	039094						381,550
STATE 08	038118						1,892,000
STATE 44	038144						300,000
Unidentified Funding	999999					26,343,967	26,343,967
Total						26,343,967	29,640,000
Work Codes							C

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**Park & Recreation
Other Parks**

North Park Main Street Sidewalk Improvement at 30th Street and University Avenue 29-990.0

Council District: 3

Community Plan: Greater North Park

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 Effect: Sidewalk cleaning will continue to be funded by the Greater 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.

Scheduling: Design and construction is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS NP	702491			175,000		
Total				175,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS NP	702491						175,000
Total							175,000
Work Codes							

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Park & Recreation

Other Parks

North Park Mini-Park and Streetscape Improvements 29-897.0

Council District: 3

Community Plan: Greater North Park

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2009. Construction will be scheduled as funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OTHER	NP	010272	1,300,000			
PRKDIF	PN	039095	1,250,000			
Total			2,550,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OTHER	NP	010272					1,300,000
PRKDIF	PN	039095					1,250,000
Unidentified Funding		999999				1,320,000	1,320,000
Total						1,320,000	3,870,000
Work Codes							CD

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Park & Recreation
Other Parks
Old Mission Dam Preservation 20-100.3

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup.

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

Operating Budget Effect: None.

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

Scheduling: Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 51	105051	153,594				
MBR RP	010518	244,990	187,943			
MISTR	010580	16,000				
STATE MD	038230	482,049	217,951			
Total		896,633	405,894			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 51	105051						153,594
MBR RP	010518						432,933
MISTR	010580						16,000
STATE MD	038230						700,000
Total							1,302,527
Work Codes							

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Park & Recreation

Other Parks

Olive Street Park Aquisition and Development 29-998.0

Council District: 2

Community Plan: Uptown

Description: This project provides for the acquisition, design, and construction of an approximately 0.36 acres parcel 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore the current cost estimate of \$3,515.00 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.

Scheduling: Project acquisition is scheduled to begin in Fiscal Year 2010. Design and construction will begin in Fiscal Year 2010 as \$2.0 million of Development Impact Funds was added Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512			2,000,000		
Total				2,000,000		
Work Codes				L		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						2,000,000
Unidentified Funding	999999					720,000	720,000
Total						720,000	2,720,000
Work Codes						CD	

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Park & Recreation
Other Parks
Open Space Improvements 29-910.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot, and North Chollas Open Space enhancement.

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

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

Scheduling: The Arizona Landfill is currently in design. North Chollas Open Space enhancement is ongoing. Design for improvements at Cowles Mountain and Tecolote began in Fiscal Year 2009. Florida Canyon Riparian Restoration will begin after the completion of the Florida Canyon drainage project.

Summary of Project Changes: Regional Park Improvement Funds previously anticipated are now reflected as unidentified funding in Fiscal Year 2011.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 52	105052	371,858	728,142			
Total		371,858	728,142			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 52	105052						
Unidentified Funding 999999						900,000	
Total						900,000	900,000
Work Codes							C

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Park & Recreation

Other Parks

Otay Valley Athletic Complex 29-550.0

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for an approximately 14 useable acre athletic complex in Otay Valley. Amenities may include a recreation center, athletic fields, a comfort station, parking areas, and other improvements to be determined.

Justification: This project will construct community identified recreational facilities in an area deficient in population-based parks.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$173,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: The request for proposal has been drafted to solicit a design-build operator who will partner with the City to provide this project. Design and construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 16	079517	50,000				
OCITY RP	102341	59,813	40,187			
PRIV DN	063022	35,192	14,808			
Total		145,005	54,995			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 16	079517						50,000
OCITY RP	102341						100,000
PRIV DN	063022						50,000
Unidentified Funding	999999					21,800,000	21,800,000
Total						21,800,000	22,000,000
Work Codes							

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**Park & Recreation
Other Parks**

Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail 29-942.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, horse corals, a project sign, drinking fountain, and trails for hiking, biking, and equestrian users.

Justification: This project will provide equestrian, hiking, and biking access to the Otay Valley Regional Park.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$150,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR RP	010518	29	199,971			
Total		29	199,971			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR RP	010518						200,000
Unidentified Funding	999999					2,550,000	2,550,000
Total						2,550,000	2,750,000
Work Codes						CD	

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Park & Recreation

Other Parks

Pacific Breezes Community Park (Ocean View Hills Community Park) 29-541.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for the acquisition, design and construction of the Pacific Breezes Community Park. This park will be 15 acres with an additional 5 acres of joint-use with the adjacent Ocean View Hills Elementary School. Amenities may include tennis courts, lighted ballfields, a comfort station, a children's play area, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Preliminary design was completed in Fiscal Year 2007. Final design and construction began in Fiscal Year 2008 and is dependent upon the actual rate of development within the residential community. However, construction has been delayed due to pending property acquisition and a reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014	1,063,531	10,706,469			
Total		1,063,531	10,706,469			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						11,770,000
Total							11,770,000
Work Codes							

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**Park & Recreation
Other Parks**

Pacific Highlands Ranch Community Park Acquisition and Development 29-543.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the acquisition, design and construction of a 20 useable acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa communities. The proposed location, in Pacific Highlands Ranch, is immediately east and adjacent to the proposed senior high/middle school.

Justification: This project 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 Pacific Highlands Ranch and Del Mar Mesa Subdivisions.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$230,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: The schedule of this project is dependent upon the actual rate of development in the Pacific Highlands Ranch community.

Summary of Project Changes: The total estimated project cost decreased by \$2.4 million to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 09	079010		2,243,000			
SUBDIV SD	000014	1,000,000	-1,000,000			
Total		1,000,000	1,243,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 09	079010						2,243,000
FBA 11	079011				16,932,000		16,932,000
SUBDIV SD	000014						
Total					16,932,000		19,175,000
Work Codes					CL		

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Park & Recreation

Other Parks

Pacific Highlands Ranch Hiking and Biking Trails 29-928.0

Council District: 1

Community Plan: Pacific Highlands Ranch

Description: This project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian and biking trails built to City Trail Standards to be located throughout the community in accordance with the Pacific Highlands Ranch Subarea Plan. The trail system will provide access into the multiple habitat planning area of McGonigle Canyon; provide pathways along Del Mar Heights Road, Little McGonigle Ranch Road, Pacific Highlands Ranch Parkway, Lopelia Meadows Place, Old Carmel Valley Road crossing under State Route-56, and Carmel Valley Road; and provide access into the Rancho Penasquitos Community.

Justification: 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: This project is to be completed in segments between Fiscal Years 2005 and 2017. It is approximately 60% complete, which includes design and construction.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan, including a \$2.8 million increase in total estimated project cost.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 11	079011		175,000			207,500
SUBDIV SD	000014	1,610,000				-207,500
Total		1,610,000	175,000			
Work Codes						CDR

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 11	079011	1,402,500			3,290,000		5,075,000
SUBDIV SD	000014	-1,402,500					
Total					3,290,000		5,075,000
Work Codes		CDR			C		

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Park & Recreation
Other Parks

Pomerado Road, North of Rancho Bernardo Road - Median Improvements 29-985.0

Council District: 5

Community Plan: Rancho Bernardo

Description: This project provides for the replacement of existing asphalt medians 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 Effect: Newly planted medians will require additional maintenance which will be funded from the Rancho Bernardo Maintenance Assessment District.

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

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Summary of Project Changes: This newly published project provides for the replacement of existing asphalt medians with landscape improvements and accompanying stamped concrete at various locations.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS	RB	000035		79,079		
Total				79,079		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS	RB	000035					79,079
Total							79,079
Work Codes							

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Park & Recreation

Other Parks

Pomerado Road, South of Rancho Bernardo Road - Median Improvements 29-984.0

Council District: 5

Community Plan: Rancho Bernardo

Description: This project provides for replacement of the asphalt paving around stamped concrete medians at various locations along Pomerado Road south of Rancho Bernardo Road.

Justification: Existing medians are deteriorating and are in need of repairs. Median improvements will enhance the visual quality of the area.

Operating Budget Effect: 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.

Scheduling: This project is scheduled for Fiscal Year 2010.

Summary of Project Changes: This newly published project provides for replacement of the asphalt paving around stamped concrete medians at various locations along Pomerado Road south of Rancho Bernardo Road.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS RB	000035			50,000		
Total				50,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS RB	000035						50,000
Total							50,000
Work Codes							

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Park & Recreation
Other Parks

Rancho Bernardo Westwood Soundwall - Landscape Improvements 29-983.0

Council District: 5

Community Plan: Rancho Bernardo

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 north of Matinal Road. This project may also include landscape enhancements.

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

Operating Budget Effect: Maintenance activities will be funded from the Rancho Bernardo Maintenance Assessment District.

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

Scheduling: This project is scheduled for Fiscal Year 2010.

Summary of Project Changes: This newly published project provides for landscape infrastructure to irrigate native platn material within the north public right-of-way along Rancho Bernardo Road from west of West Bernardo Drive to north of Matinal Road.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS RW	000041			100,000		
Total				100,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS RW	000041						100,000
Total							100,000
Work Codes							

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Park & Recreation

Other Parks

Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System 29-611.0

Council District: 7

Community Plan: Rancho Encantada

Description: This project provides for design and construction of approximately 6.5 miles of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 linear feet), improved multi-purpose (13,000 linear feet), and unpaved (14,000 linear feet) trails and will provide access into the Multiple Species Conservation Program preserve area of Sycamore Canyon.

Justification: The 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Funding for this project has been phased to coincide with the acquisition and/or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed by the developer prior to buildout of the community. This project is expected to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV SD	000014	165,000	938,000			
Total		165,000	938,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV SD	000014						1,103,000
Total							1,103,000
Work Codes							

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Park & Recreation

Other Parks

Rancho Encantada Park - Neighborhood No. 1 29-610.0

Community Plan: Rancho Encantada

Council District: 7

Description: This project provides for acquisition and development of an eight acre neighborhood park.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$129,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 16	079016	2,778,415	21,585			
SUBDIV SD	000014	3,200,000				
Total		5,978,415	21,585			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 16	079016						2,800,000
SUBDIV SD	000014						3,200,000
Total							6,000,000
Work Codes							

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Park & Recreation

Other Parks

Rancho Encantada Park - Neighborhood No. 2 29-612.0

Council District: 7

Community Plan: Rancho Encantada

Description: This project provides for acquisition and development of approximately six acres for a neighborhood park to include active and passive uses.

Justification: This park will exceed the requirements of the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Effect: None.

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

Scheduling: Design was completed in Fiscal Year 2008. Construction is contingent upon the finalization of reimbursement agreements.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 16	079016	8,097	1,491,903			
SUBDIV SD	000014		2,400,000			
Total		8,097	3,891,903			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 16	079016						1,500,000
SUBDIV SD	000014						2,400,000
Total							3,900,000
Work Codes							

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Park & Recreation

Other Parks

Rancho Penasquitos Monument Signs 29-982.0

Council District: 1

Community Plan: Rancho Penasquitos

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

Operating Budget Effect: Maintenance activities related to the signs will be funded from the 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.

Scheduling: This project is scheduled for Fiscal Year 2010.

Summary of Project Changes: This newly published project provides for five permanent monument signs to be located in center medians throughout the Rancho Penasquitos community.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ASSESS PA	702281			10,000		
ASSESS PM	000031			65,000		
Total				75,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS PA	702281						10,000
ASSESS PM	000031						65,000
Total							75,000
Work Codes							

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Park & Recreation

Other Parks

Rancho Penasquitos Parks - Playground Upgrades 29-864.0

Council District: 1

Community Plan: Rancho Penasquitos

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

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

Operating Budget Effect: None.

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

Scheduling: The first upgrade was completed in Fiscal Year 2006. Future upgrades will be scheduled when funding is identified. Construction was completed on the second upgrade in Fiscal Year 2009.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Penasquitos Public Facilities Financing Plan.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 04	079004	1,217,628	11,330		350,000	
Total		1,217,628	11,330		350,000	
Work Codes					C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 04	079004						1,578,958
Unidentified Funding 999999						550,000	550,000
Total						550,000	2,128,958
Work Codes							C

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Park & Recreation

Other Parks

Regional Park Improvements 29-909.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides funding for permanent public capital improvements, planning, deferred maintenance, and land acquisitions for San Diego regional parks in accordance with Ordinance O-19113 and Municipal Code section 22.0229.

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

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

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

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

Summary of Project Changes: The total estimated project cost decreased by \$200,000 due to actual revenue collected which was less than anticipated in FY2008.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
MBR	RP	010518		2,500,000	2,500,000	2,500,000
Total				2,500,000	2,500,000	2,500,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
MBR	RP	010518	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total		2,500,000	2,500,000	2,500,000	2,500,000		2,500,000
Work Codes		CD	CD				

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Park & Recreation

Other Parks

Riviera Del Sol Neighborhood Park - Acquisition and Development 29-651.0

Council District: 8

Community Plan: Otay Mesa

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

Justification: This project 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$46,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Land acquisition began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010. Design and construction is scheduled to begin in Fiscal Year 2010. This schedule is dependent upon the actual rate of development within the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 14	079014		3,550,000			
Total			3,550,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 14	079014						3,550,000
Total							3,550,000
Work Codes							

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Park & Recreation

Other Parks

Roosevelt Junior High School - Joint Use Improvements 29-896.0

Community Plan: Uptown

Council District: 3

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$17,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Phase I design began in Fiscal Year 2007 and construction will begin in Fiscal Year 2010.

Summary of Project Changes: An increase of \$190,000 in Development Impact Funds was added in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512	116,921	283,079	190,000		
Total		116,921	283,079	190,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						590,000
Unidentified Funding 999999						600,000	600,000
Total						600,000	1,190,000
Work Codes							CD

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Park & Recreation

Other Parks

San Diego River Park Master Plan 29-666.0

Council District: 2, 6, 7

Community Plan: Linda Vista, Midway/Pacific Highway Corridor, Mission Bay Park, Mission Beach, Mission Valley, Navajo, Ocean Beach, Tierrasanta, East Elliott

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

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

Operating Budget Effect: None.

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

Scheduling: The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 50	010505	291,862	8,138			
MBR RP	010518	481,124	25,876			
OCITY IN	010529	125,000				
OCITY RP	102341	150,000				
WATER-R	041500	495,216	54,784			
Total		1,543,202	88,798			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 50	010505						300,000
MBR RP	010518						507,000
OCITY IN	010529						125,000
OCITY RP	102341						150,000
WATER-R	041500						550,000
Total							1,632,000
Work Codes							

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Park & Recreation

Other Parks

Sefton Field Neighborhood Park (San Diego River Improvements) 29-911.0

Council District: 2, 6

Community Plan: Mission Valley, Navajo

Description: This project provides design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

Justification: This project will preserve and enhance the areas along the San Diego River.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design commenced in Fiscal Year 2007. Construction will be scheduled as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EGF 52	105052	165,710	334,290			
Total		165,710	334,290			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EGF 52	105052						500,000
Unidentified Funding	999999					500,000	500,000
Total						500,000	1,000,000
Work Codes							C

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Park & Recreation

Other Parks

Sunroad Neighborhood Park - Development 29-996.0

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for the design and construction of an approximately two acre public mini 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 American 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 Effect: This facility will require an on-going maintenance and operational budget for personnel and non-personnel expense. The project has not been designed, therefore the cost estimate of \$18,000 annually is based on the Park and Recreation Department's current cost to maintain similar facilities. Maintenance and operational costs for the project will be revised when the project is designed.

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.

Scheduling: Project design is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV	SD	000014		1,610,000		
Total				1,610,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV	SD	000014					1,610,000
Total							1,610,000
Work Codes							

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Park & Recreation

Other Parks

Sunset Cliffs Natural Park - Drainage Study 29-871.0

Community Plan: Peninsula

Council District: 2

Description: This project provides for a study to identify and analyze drainage and erosion issues at Sunset Cliffs National Park, recommend solutions, and provide environmental review of the recommendations.

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

Operating Budget Effect: None.

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

Scheduling: The study began in Fiscal Year 2006 and will continue through Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 19	079508	173,975	1,025			
OTHER SC	063034	100,000				
TRANS	030300	30,000				
Total		303,975	1,025			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 19	079508						175,000
OTHER SC	063034						100,000
TRANS	030300						30,000
Unidentified Funding	999999					90,000	90,000
Total						90,000	395,000
Work Codes							

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Park & Recreation

Other Parks

Sunset Cliffs Natural Park Hillside Section Improvements 29-980.0

Council District: 2

Community Plan: Peninsula

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 with 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 Effect: This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed and therefore, operational costs for the project will be developed as the project is refined.

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

Scheduling: Design will begin in Fiscal Year 2010. Construction will be scheduled when the project and funding is fully identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OTHER	SC	063034	220,000			
OTHER	SS	000038	480,000			
Total			700,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OTHER	SC	063034					220,000
OTHER	SS	000038					480,000
Unidentified Funding		999999				1,900,000	1,900,000
Total						1,900,000	2,600,000
Work Codes							

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Park & Recreation

Other Parks

Sunshine Berardini Fields Development 29-890.0

Council District: 4

Community Plan: Mid-City

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$30,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: The general development plan will begin in Fiscal Year 2010. A consultant has been hired to prepare the gross domestic product (GDP) for the proposed park and increased staff time needed. Additional phases will be scheduled contingent upon identification of funding.

Summary of Project Changes: The total estimated project cost increased by \$5.7 million due to additional construction costs.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CDBG	018539	180,000				
CITYGF	630221	38,665	41,335			
Total		218,665	41,335			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CDBG	018539						180,000
CITYGF	630221						80,000
Unidentified Funding	999999					14,300,000	14,300,000
Total						14,300,000	14,560,000
Work Codes							C

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Park & Recreation

Other Parks

Taylor Street Slope Reconstruction 29-905.0

Council District: 3

Community Plan: Old San Diego

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

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

Operating Budget Effect: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
CITYGF	630221	81,406	-51,703				
FDGRNT	DF 000005	288,823	652,787				
STATE	DF 000001	255,535					
Total		625,764	601,084				
Work Codes							

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						29,703
FDGRNT	DF 000005						941,610
STATE	DF 000001						255,535
Total							1,226,848
Work Codes							

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Park & Recreation

Other Parks

Tecolote Canyon Natural Park Resource Management Plan 29-796.0

Community Plan: Linda Vista, Clairemont Mesa

Council District: 6

Description: This project provides baseline environmental and cultural resource data upon which to base a natural resource management plan for Tecolote Canyon National Park, including Multiple Species Conservation Program (MSCP) management directives.

Justification: This project will provide a baseline environmental study to manage and maintain the MSCP area.

Operating Budget Effect: None.

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

Scheduling: This management plan is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CITYGF	630221	41,000				
STATE 52	038314	60,000				
Total		101,000				
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CITYGF	630221						41,000
STATE 52	038314						60,000
Total							101,000
Work Codes							

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Park & Recreation

Other Parks

Torrey Highlands Neighborhood Park 29-547.0

Council District: 1

Community Plan: Torrey Highlands

Description: This project provides for the acquisition, design and construction of a 5 useable acre neighborhood park 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$83,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 17	079015	3,886,864	1,873,225		1,754,911	
Total		3,886,864	1,873,225		1,754,911	
Work Codes					C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 17	079015						7,515,000
Total							7,515,000
Work Codes							

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Park & Recreation

Other Parks

Torrey Highlands Trail System 29-548.0

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands

Description: This project provides for the design and construction of over 6.5 miles of bicycle, pedestrian and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet City standards, will consist of paved, improved, multi-purpose, and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon, including a footbridge at the bottom of McGonigle Canyon.

Justification: The 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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$20,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located. This project is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Torrey Highlands Public Facilities Financing Plan.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 17	079015	600,722	199,278		200,000	
Total		600,722	199,278		200,000	
Work Codes					CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 17	079015						1,000,000
Total							1,000,000
Work Codes							

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Park & Recreation

Other Parks

Vista Terrace Park Tot Lot Upgrades 29-916.0

Council District: 8

Community Plan: San Ysidro

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

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

Operating Budget Effect: None.

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

Scheduling: Design and construction began in Fiscal Year 2009. Construction is scheduled to be completed in Fiscal Year 2010, as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453		70,000			
DIF 20	079518	197,738	42,262			
STATE PE	038257	101,492				
STATE ZH	038258	40,125				
Total		339,355	112,262			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						70,000
DIF 20	079518						240,000
STATE PE	038257						101,492
STATE ZH	038258						40,125
Total							451,617
Work Codes							

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**Park & Recreation
Other Parks**

Walker Neighborhood Park - Children's Play Area Upgrades 29-921.0

Community Plan: Mira Mesa

Council District: 5

Description: This project provides for the design and construction of children's play area upgrades, and all associated with the American Disability Act/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

Justification: This project will upgrade existing children's play facilities to ensure accessibility for children of all abilities.

Operating Budget Effect: 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.

Scheduling: Project design began in Fiscal Year 2009. Construction is contingent upon identification of funding.

Summary of Project Changes: This is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 01	079006		265,000			
	Total		265,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 01	079006						265,000
	Total						265,000
Work Codes							

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Park & Recreation

Other Parks

Wegeforth Elementary School - Joint Use Improvements 29-903.0

Council District: 6

Community Plan: Serra Mesa

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 Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$36,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2009. Construction will be scheduled when the remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
SUBDIV SD	000014	17,893	1,974,107			
Total		17,893	1,974,107			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
SUBDIV SD	000014						1,992,000
Unidentified Funding	999999					294,000	294,000
Total						294,000	2,286,000
Work Codes							C

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**Park & Recreation
Other Parks**

Welcome to Rancho Bernardo - Community Identification Sign 29-986.0

Council District: 3, 5

Community Plan: Rancho Bernardo

Description: This project provides for replacement or renovation of the existing 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 a identified improvement in the Rancho Bernardo Maintenance Assessment District. The existing sign is old and in need of replacement or renovation. The Rancho Bernardo Citizen's Advisory Committee has approved initial funding for this project.

Operating Budget Effect: Maintenance activities will be funded from the Rancho Bernardo Maintenance Assessment District.

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

Scheduling: Design and construction is scheduled to begin and end in Fiscal Year 2010.

Summary of Project Changes: This newly published project provides for replacement or renovation of the existing identification sign located on Rancho Bernardo Road.

Expenditures by Revenue Source						
Revenue Source/Tag Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
ASSESS RB 000035			10,000			
Total			10,000			
Work Codes			CD			

Revenue Source/Tag Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ASSESS RB 000035						10,000
Total						10,000
Work Codes						

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Park & Recreation

Other Parks

West Lewis and Falcon Streets - Mini-Park 29-886.0

Council District: 2

Community Plan: Uptown

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

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2007. Construction will be scheduled when remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512	136,580	313,420			
Total		136,580	313,420			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						450,000
Unidentified Funding 999999						180,000	180,000
Total						180,000	630,000
Work Codes							C

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Park & Recreation

Other Parks

West Maple Canyon Mini-Park 29-891.0

Council District: 2

Community Plan: Uptown

Description: This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. Amenities may include walkways, landscaping, seating areas, and public art.

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

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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

Scheduling: Design began in Fiscal Year 2007 and is still continuing. Construction will be scheduled when remaining funding is identified.

Summary of Project Changes: The total estimated project cost has increased by \$200,000 due to permit requirements.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DIF 29	079512	86,189	288,811			
Total		86,189	288,811			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DIF 29	079512						375,000
Unidentified Funding 999999						200,000	200,000
Total						200,000	575,000
Work Codes							C

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Park & Recreation

Other Parks

Wightman Street Park 29-925.0

Council District: 7

Community Plan: Mid-City

Description: This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek located on site.

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

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

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

Scheduling: Design began in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2010, as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source							
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012	
PRKDIF MC	039094	506,779	179,221				
Total		506,779	179,221				
Work Codes							
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
PRKDIF MC	039094						686,000
Unidentified Funding	999999					2,363,000	2,363,000
Total						2,363,000	3,049,000
Work Codes						C	

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Park & Recreation

Other Parks

Windansea Improvements 29-680.0

Council District: 1

Community Plan: La Jolla

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

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

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

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, the Local Coastal Program Land Use Plan, and is in conformance with the City's General Plan.

Scheduling: 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 will be completed as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
P/P	010365	45,171	4,829			
STATE 01	038101	150,000				
TOTAX CI	102232	100,000				
TRANS	030300	280,893	69,107			
Total		576,064	73,936			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
P/P	010365						50,000
STATE 01	038101						150,000
TOTAX CI	102232						100,000
TRANS	030300						350,000
Unidentified Funding	999999					275,000	275,000
Total						275,000	925,000
Work Codes							C

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Park & Recreation

Storm Drains/Flood Control

San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One 12-157.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for the first phase of dredging within the San Diego River between Qualcomm Way and State Route 163. The first phase will remove a small island of sediment located at the Murray Creek outfall near the western end of Hazard Center Drive. Other phases of dredging within the project area may be required in the future, pending funding identification.

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

Operating Budget Effect: Soundings of the river and other ancillary costs related to dredging are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

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

Scheduling: Design and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River are scheduled for completion in Fiscal Year 2010. Dredging of this area is scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
OTHER	RI	070240	116,562	308,438		
		Total	116,562	308,438		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
OTHER	RI	070240					425,000
		Total					425,000
Work Codes							

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Unfunded Needs List

Economic Development	Park & Recreation
CIP Number Project Title	Funding Required in Future Years
39-220.0 North Ocean Beach - Streetscape Enhancement	\$ 500,000
This project provides for streetscape improvements in North Ocean Beach. The total estimated project cost of \$1.4 million includes an unfunded amount of \$500,000.	
39-011.0 Switzer Canyon/30th Street Bridge Enhancement Program	\$ 175,000
This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge. The total estimated project cost of \$298,586 includes an unfunded amount of \$175,000.	
Economic Development Subtotal	
	\$ 675,000
Golf Course	Park & Recreation
CIP Number Project Title	Funding Required in Future Years
21-843.0 Balboa Park Golf Course - Clubhouse and Parking Lot	\$ 6,900,000
This project provides for a master plan, design and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course. The total estimated project cost of \$8.0 million includes an unfunded amount of \$7 million.	
25-009.0 Torrey Pines Golf Course Clubhouse and Parking Lot	\$ 9,500,000
This project provides for replacement of the clubhouse and parking lot improvements at Torrey Pines Golf Course. The total estimated project cost of \$14.0 million includes an unfunded amount of \$9.5 million.	
25-006.0 Torrey Pines Golf Course: North Maintenance Building Improvements	\$ 3,000,000
This project provides for a new maintenance facility for the Torrey Pines North Golf Course to include amenities such as men's and women's shower and locker facilities, wash racks, and a storage area. The total estimated project cost of \$3.0 million is entirely unfunded.	
Golf Course Subtotal	
	\$ 19,400,000
Mission Bay	Park & Recreation
CIP Number Project Title	Funding Required in Future Years
22-960.0 Fiesta Island Infrastructure Improvements	\$ 250,000,000
This project provides for the design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. The total estimated project cost of \$253.1 million includes an unfunded amount of \$250.0 million.	
22-954.0 South Shores Improvements	\$ 62,600,000
This project would provide for construction of recreational improvements in the remaining undeveloped portion of South Shores in Mission Bay Park, consistent with the general development plan. The total estimated project cost of \$62.6 million is entirely unfunded.	
22-966.0 West Ski Island - Shoreline Stabilization	\$ 2,000,000
This project provides for the design and construction of shoreline stabilization at West Ski Island. The total estimated project cost of \$2.5 million includes an unfunded amount of \$2.0 million.	

Unfunded Needs List

		Mission Bay Subtotal	\$ 314,600,000
Park & Recreation		Other Parks	
		Funding	
CIP		Required in	
Number	Project Title	Future Years	
29-873.0	Alice Birney Elementary School - Joint Use Improvements	\$	70,000
	This project would provide for the design and construction of joint-use athletic fields at Alice Birney Elementary School and would include 1.6 acres of natural turf. The total estimated project cost of \$770,000 is entirely unfunded.		
29-901.0	Angier Elementary School - Joint Use Improvements	\$	500,000
	This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Serra Mesa Community. The total estimated project cost of \$2.2 million includes an unfunded amount of \$500,000.		
29-694.0	Annual Allocation - Park Storm Drains	\$	5,000,000
	This annual allocation would provide for park storm drain replacement and repair citywide, including coastal areas where loss of improvements could occur if storm drain issues are not addressed. The annual funding needs of \$500,000 are entirely unfunded.		
20-105.0	Annual Allocation - Coastal Infrastructure	\$	3,500,000
	This annual allocation would provide for coastal infrastructure improvements citywide. The annual funding needs of \$350,000 are entirely unfunded.		
29-691.0	Annual Allocation - Court Resurfacing	\$	600,000
	This annual allocation would provide for resurfacing athletic courts within the City's parks. The annual funding needs of \$60,000 is entirely unfunded.		
20-103.0	Annual Allocation - Dedications of Park Land	\$	3,820,000
	This annual allocation would provide for park and open space dedications in compliance with Council Policy 700-17. The annual funding needs of \$382,000 are entirely unfunded.		
29-603.0	Annual Allocation - Park Irrigation System Upgrades	\$	1,000,000
	This annual allocation would provide for park irrigation system upgrades citywide. The annual funding needs of \$100,000 are entirely unfunded.		
29-693.0	Annual Allocation - Structural Surveys and Emergency Consultants	\$	1,000,000
	This annual allocation would provide funding for structural surveys and emergency consultants for City park facilities. The annual funding needs of \$100,000 are entirely unfunded.		
20-013.0	Annual Allocation-Park and Recreation Grant Match Funding	\$	3,575,640
	The annual funding needs of \$446,955 are entirely unfunded.		
29-969.0	Azalea Neighborhood Park Recreation Center - Improvements	\$	1,693,000
	This project provides for replacement of the existing 1,790 square foot recreation center at Azalea Park with a 5,000 square foot building to expand programmed uses for the City Heights Area. The total estimated project cost of \$1.8 million includes an unfunded amount of \$1.7 million.		
29-852.0	Beyer Community Park	\$	13,000,000
	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. The total estimated project cost of \$15.0 million includes an unfunded amount of \$13.0 million.		

Unfunded Needs List

Other Parks	Park & Recreation
CIP Number Project Title	Funding Required in Future Years
29-427.0 Black Mountain Ranch Community Park - Acquisition and Development	\$ 200,000
This project provides for the acquisition, design and construction of a 30 useable-acre community park. The total estimated project cost of \$17.5 million includes an unfunded amount of \$200,000.	
29-902.0 Cabrillo Heights Neighborhood Park - Improvements	\$ 165,000
This project provides for improvements at Cabrillo Heights Neighborhood Park. The total estimated project cost of \$843,000 includes an unfunded amount of \$165,000.	
29-689.0 Carmel Grove Mini-Park - Play Area Upgrade	\$ 39,467
This project provides for the upgrade and replacement of playground equipment at the Carmel Grove Mini-Park to meet State and federal safety and accessibility requirements. The total estimated project cost of \$467,467 includes an unfunded amount of \$39,467.	
29-482.0 Carmel Valley Neighborhood Park - Neighborhood #8	\$ 1,179,350
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. The total estimated project cost of \$3.1 million includes an unfunded amount of \$1.2 million.	
29-002.0 Central Avenue Mini Park-Acquisition and Development	\$ 292,000
This project provides for the acquisition of an approximately 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. The total estimated project cost of \$832,000 includes an unfunded amount of \$292,00.	
29-913.0 Coastal Bluff Erosion and Access	\$ 2,702,402
This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. The total estimated project cost of \$3.3 million includes an unfunded amount of \$2.7 million.	
29-533.0 Del Mar Mesa Neighborhood Park	\$ 350,000
This project provides for the acquisition, design, and construction of a four useable acre park to serve the Del Mar Mesa population. The total estimated project cost of \$3.8 million includes an unfunded amount of \$350,000; the design has been completed.	
52-708.0 Del Mar Mesa Southern Multi-Use Trail	\$ 150,000
This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the "Bougainvillea" entry road. The trail will then branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley. The total estimated project cost of \$260,300 includes an unfunded amount of \$150,000.	
29-795.0 Hickman Fields	\$ 30,000,000
This project would provide for a 44 acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, a recreation building, and a swimming pool. The total estimated project cost of \$31.5 million has an unfunded amount of \$30 million.	

Unfunded Needs List

Park & Recreation		Other Parks
CIP		Funding
Number	Project Title	Required in
		Future Years
29-535.0	Hidden Trails Neighborhood Park Acquisition and Development	\$ 680,000
	This project provides for the acquisition, design and construction of a four useable-acre neighborhood park serving the Otay Mesa community. The total estimated project cost of \$ 3.1 million includes an unfunded amount of \$680,000.	
29-865.0	Home Avenue Neighborhood Park - Development	\$ 2,600,000
	This project provides for the design and construction of a new six acre neighborhood park with approximately two useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue. The total estimated project cost of \$3.2 million includes an unfunded amount of \$2.6 million.	
29-889.0	Joint Use Improvements - Citywide	\$ 1,672,295
	This project provides for design and construction of miscellaneous improvements on joint-use facilities throughout the City, such as replacement and upgrades to turf, irrigation, fencing, and/or disabled access. The total estimated project cost of \$2.4 million includes an unfunded amount of \$1.7 million.	
29-671.0	Kumeyaay Lakes Berm Restoration and Dredging	\$ 9,840,000
	This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. The total estimated project cost of \$10.0 million includes an unfunded amount of \$9.8 million.	
29-941.0	Language Academy/Montezuma Elementary School - JU Improvements	\$ 731,000
	This project provides for design and construction of approximately 1.37 acres at the Language Academy (formerly Montezuma Elementary School) for joint use facilities to supplement existing park acreage in the College Area Community. The total estimated project cost of \$1.4 million includes an unfunded amount of \$731,000.	
29-973.0	Marshall Elementary School - Joint Use Improvements	\$ 699,000
	This project provides for design and construction of approximately 1.46 acres of Marshall Elementary School for joint use facilities to supplement existing park acreage in the City Heights area of the Mid-City Communities. The total estimated project cost of \$734,000 includes an unfunded amount of \$699,000.	
29-757.0	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	\$ 200,000
	This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. The total estimated project cost of \$21.2 million includes an unfunded amount of \$200,000.	
52-533.0	Mission Beach - Boardwalk Widening	\$ 2,753,000
	This project increases public accessibility of the beach areas in Pacific and Mission Beach, including the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue, and the widening of the boardwalk from Santa Rita Place to Thomas Avenue. The total estimated project cost of \$4.8 million includes an unfunded amount of \$2.8 million.	
52-719.0	Mission Beach Bulkhead Preservation	\$ 8,128,000
	This project provides for preserving the life of the Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The total estimated project cost of \$9.2 million includes an unfunded amount of \$8.1 million.	
29-954.0	Montgomery Academy - Joint Use Improvements	\$ 76,000
	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. The total estimated project cost of \$1.3 million includes an unfunded amount of \$76,000.	

Unfunded Needs List

Other Parks	Park & Recreation
CIP Number Project Title	Funding Required in Future Years
29-667.0 North Chollas Community Park - Improvements	\$ 26,343,967
This project provides for the design and development of North Chollas Community Park. The total estimated project cost of \$29.6 million includes an unfunded amount of \$26.3 million.	
29-897.0 North Park Mini-Park and Streetscape Improvements	\$ 1,320,000
This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The total estimated project cost of \$3.9 million includes an unfunded amount of \$1.3 million.	
29-998.0 Olive Street Park Aquisition and Development	\$ 720,000
The total estimated project cost of \$2.7 million includes an unfunded amount of \$720,000.	
29-910.0 Open Space Improvements	\$ 900,000
This project provides for developing public facilities within the City's resource-based open space parks. The total estimated project cost of \$2.0 million includes an unfunded amount of \$900,000.	
29-550.0 Otay Valley Athletic Complex	\$ 21,800,000
This project provides for an approximately 14 useable acre athletic complex in Otay Valley. The total estimated project cost of \$22.0 million includes an unfunded amount of \$21.8 million.	
29-942.0 Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail	\$ 2,550,000
This project provides for design of the regional staging area in Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, interpretive kiosk, a project sign, drinking fountain, and trails. The total estimated project cost of \$2.8 million includes an unfunded amount of \$2.6 million.	
29-923.0 Parkdale Neighborhood Park - Acquisition and Development	\$ 500,000
This project would provide for the acquisition, design, and construction of a 5 useable-acre neighborhood park located at the south end of Parkdale Avenue in the vicinity of Osgood Way and Backer Road. Park amenities may include multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, and landscaping. The park will also include an approximately 1,000 square foot interpretive center for an adjoining seven-acre vernal pool site. This project is scheduled to begin in Fiscal Year 2017. The total estimated project cost of \$6.4 million includes an unfunded amount of \$500,000.	
29-709.0 Parks Master Plan	\$ 4,092,000
This project would provide for a Citywide Parks Master Plan that would define and guide long-range planning and policy for acquiring, preserving, developing, and managing parks and open space in San Diego. The total estimated project cost of \$4.1 million is entirely unfunded.	
29-669.0 Playground Equipment Upgrades	\$ 8,400,500
This project would provide for replacement and upgrade of playground equipment at various park sites citywide that have been affected by equipment removals as a result of playground safety audits. The total estimated project cost of \$8.4 million is entirely unfunded.	
29-692.0 Public Roads Supporting Park Access	\$ 4,100,000
This project provides funding for public roads that support park access. The annual funding needs of \$400,000 in Fiscal Years 2010 through 2014 and \$500,000 in Fiscal Years 2015 through 2018 are unfunded.	

Unfunded Needs List

Park & Recreation		Other Parks
CIP		Funding
Number	Project Title	Required in
		Future Years
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$ 550,000
	This project provides for upgrades of the play area and the replacement of playground equipment at Rancho Penasquitos Park. The total estimated project cost of \$2.1 million includes an unfunded amount of \$550,000.	
29-922.0	Rattlesnake Canyon Neighborhood Park	\$ 1,050,000
	This project would provide for the design and construction of a 10 useable-acre neighborhood park, including a trail connection to Maddox Neighborhood Park. Park amenities may include multi-purpose sports fields, sports field lighting, multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, walkways, security lighting, a comfort station and concessions facility, and landscaping. This project is scheduled to begin in Fiscal Year 2015. The total estimated project cost of \$5.7 million includes an unfunded amount of \$1.1 million.	
29-896.0	Roosevelt Junior High School - Joint Use Improvements	\$ 600,000
	This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. The total estimated project cost of \$1.2 million includes an unfunded amount of \$600,000.	
29-911.0	Sefton Field Neighborhood Park (San Diego River Improvements)	\$ 500,000
	This project provides for the design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The total estimated project cost of \$1.0 million includes an unfunded amount of \$500,000.	
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$ 90,000
	This project provides for a study to identify and analyze drainage and erosion issues at Sunset-Cliffs Natural Park, recommend solutions, and provide environmental review of the recommendations. The total estimated project cost of \$395,000 includes an unfunded amount of \$90,000.	
29-980.0	Sunset Cliffs Natural Park Hillside Section Improvements	\$ 1,900,000
	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. The total estimated project cost of \$2.6 million includes an unfunded amount of \$1.9 million.	
29-890.0	Sunshine Berardini Fields Development	\$ 14,300,000
	This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The total estimated project cost of \$14.5 million includes an unfunded amount of \$14.3 million.	
29-903.0	Wegeforth Elementary School - Joint Use Improvements	\$ 294,000
	This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint use facilities. The total estimated project cost of \$2.3 million includes an unfunded amount of \$294,000.	
29-886.0	West Lewis and Falcon Streets - Mini-Park	\$ 180,000
	This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of way. The total estimated project cost of \$630,000 includes an unfunded amount of \$180,000.	
29-891.0	West Maple Canyon Mini-Park	\$ 200,000
	This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. The total estimated project cost of \$575,000 includes an unfunded amount of \$200,000.	

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in Future Years
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29-925.0	Wightman Street Park	\$ 2,363,000
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This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The total estimated project cost of \$3.0 million includes an unfunded amount of \$2.4 million.

29-680.0	Windansea Improvements	\$ 275,000
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This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control. The total estimated project cost of \$925,000 includes an unfunded amount of \$275,000.

Other Parks Subtotal	\$ 189,244,621
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Park & Recreation Total	\$ 523,919,621
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