

Park and Recreation New Facilities Opening in 2009 – need full year funding added for FY 2010 and Opening in 2010				
2009 Facility Openings	FY 2009 FTEs	FY 2009 Cost	FY 2010 FTEs	FY 2010 Est. Cost
Carson Elementary School Joint Use	0.18	\$21,985	0.04	\$4,885
Del Sur Neighborhood Park	--	\$36,412	--	--
Mira Mesa Hourglass Community Park Field House	1.50	\$261,090	0.50	\$87,030
Fay Elementary School Joint Use	0.20	\$20,018	--	--
La Mirada Elementary School Joint Use	0.10	\$10,009	0.10	\$10,009
Carmel Valley Skate Park	1.88	\$117,389	0.62	\$58,500
Add'l Open Space Acres	1.00	\$111,265	--	--
Irrigation, maintenance, aquatic maintenance, pesticide application at City-owned parks	4.50	\$489,976	--	--
TOTAL 2009	9.36	\$1,068,054	1.26	\$156,024
2010 Facility Openings	FY 2009 FTEs	FY 2009 Cost	FY 2010 FTEs	FY 2010 Est. Cost
Carmel Valley Community Park/Rec Center/ Skate Park			9.61	\$1,156,702
Del Mar Mesa Neighborhood Park			5.00	\$643,764
Fire Station 2 Mini Park			1.75	\$148,770
Montgomery Middle School Joint Use				
Naval Training Center Phase II				
West Maple Canyon Mini Park				
Sunroad Neighborhood Park				
House of Pacific Relations (6 more buildings), Myrtle Way Pergola				
Balboa Park - Open Space Improvements (Arizona Landfill Reclamation)				
West Lewis and Falcon Streets - Mini Park				
Pacific Breezes Rec Center and Comm Park				
Wightman St. Neighborhood Park				
Bay Terraces Community Center				
Dennery Ranch Neighborhood Park				
Fox Canyon Neighborhood Park (Ph II)				
North Park Senior, Community Center/Renaissance Building				
Add'l Open Space Acres (300)			1.00	\$146,431
TOTAL 2010			17.36	\$2,095,667

Sources: FY 2009 Final Budget, and Park and Recreation Submission for Five Year Revenue and Expenditure Forecast for Fiscal Year 2010 (FY 2009 – 2013)