

NEW OR EXPANDED FACILITIES - ANNUAL COSTS

Fiscal Year 2016					
Department	Facility	Location of Facility (District)	FTE	Additional Annual	FY 2015 - 2019 Outlook
Park and Recreation	City-Miramar College District Joint-Use Agreement ¹	District 6	0.00	136,400	New
Park and Recreation	Creekside Park	District 7	0.00	16,848	FY 2015
Park and Recreation	Montgomery Academy Joint Use Park ²	District 7	0.21	30,220	FY 2015
Park and Recreation	Phyllis Place Park ²	District 7	0.33	43,047	FY 2018
Park and Recreation	University Village Tot Lot Playground	District 1	0.12	12,061	New
Park and Recreation	Wegeforth Elementary School Joint Use Park ²	District 7	0.76	92,827	FY 2015
Park and Recreation	Charles Lewis III Neighborhood Park	District 9	0.80	82,981	New
Park and Recreation	West Maple Canyon Mini Park	District 3	0.10	5,966	New
Park and Recreation	Wightman Street Neighborhood Park	District 9	0.20	21,467	New
Park and Recreation	Staff for additional Open Space Acreage	Multiple	1.00	103,091	FY 2016
Fire-Rescue	Eastside Mission Valley Fire Station (FS 45) Staffing and Fire Apparatus Purchase	District 7	12.00	3,015,073	FY 2015
Total Fiscal Year 2016			15.52	\$3,559,981	
Fiscal Year 2017					
Department	Facility	Location of Facility (District)	FTE	Additional Annual	FY 2015 - 2019 Outlook
Park and Recreation	Angier Elementary School Joint Use Park ²	District 7	0.28	39,792	FY 2015
Park and Recreation	Black Mountain Ranch Community Park ²	District 5	2.27	289,448	New
Park and Recreation	Canyonside Community Park ²	District 6	0.19	24,899	FY 2015
Park and Recreation	Civita Central Park	District 7	0.00	180,899	FY 2015
Park and Recreation	Del Mar Mesa Neighborhood Park ²	District 1	0.86	104,630	FY 2018
Park and Recreation	Del Sur Neighborhood Park ²	District 5	0.95	117,724	FY 2017
Park and Recreation	Linda Vista Skate Park	District 7	0.50	27,019	New
Park and Recreation	Mira Mesa Community Park Expansion - Phase 1 ²	District 6	1.25	163,341	FY 2015
Park and Recreation	Torrey Hills Neighborhood Park ²	District 1	0.28	40,294	FY 2017
Park and Recreation	Torrey Meadows Neighborhood Park ²	District 5	0.83	102,899	New
Park and Recreation	North Park Mini Park	District 3	0.10	8,483	New
Park and Recreation	Southerst Trails Mini Park	District 9	0.50	61,224	FY 2016
Park and Recreation	Valencia Park	District 4	0.20	15,831	New
Library	Skyline Branch	District 4	2.00	270,794	FY 2017
Park and Recreation	Staff for additional Open Space Acreage	Multiple	1.00	68,891	FY 2017
Fire-Rescue	Bayside Fire Station (FS 2) Staffing	District 3	6.00	957,536	New
Fire-Rescue	Skyline Hills Permanent Fire Station (FS 51) Staffing	District 4	12.00	1,915,073	FY 2019
Total Fiscal Year 2017			29.21	\$4,388,777	
Fiscal Year 2018					
Department	Facility	Location of Facility (District)	FTE	Additional Annual	FY 2015 - 2019 Outlook
Park and Recreation	Carmel Valley Neighborhood Park ²	District 1	0.40	55,119	FY 2018
Park and Recreation	Fairbrook Neighborhood Park ²	District 5	0.21	30,220	New
Park and Recreation	Franklin Ridged Pocket Park	District 7	0.00	2,534	FY 2016
Park and Recreation	Salk Neighborhood Park and Joint Use ²	District 6	1.03	128,806	FY 2016
Park and Recreation	Pacific Breezes Community Park	District 8	2.00	222,377	FY 2016
Park and Recreation	Staff for additional Open Space Acreage	Multiple	1.00	68,891	FY 2018
Fire-Rescue	Bayside Fire Station (FS 2) Additional Staffing	District 3	6.00	957,536	New
Fire-Rescue	Home Avenue Fire Station (No FS#) Fire Apparatus Purchase	District 4	0.00	780,000	FY 2016
Fire-Rescue	Paradise Hills Fire Station (FS 54) Fire Apparatus Purchase	District 4	0.00	1,880,000	New
Total Fiscal Year 2018			10.64	\$4,125,483	

Fiscal Year 2019					
Department	Facility	Location of Facility (District)	FTE	Additional Annual	FY 2015 - 2019 Outlook
Park and Recreation	Canyon Hills Resource Park Improvement ²	District 6	1.14	163,694	New
Park and Recreation	Treana Mesa Sports Field Joint Use ²	District 5	0.49	78,294	New
Park and Recreation	Wagenheim Joint Use ²	District 6	0.28	40,294	New
Library	Mission Hills Branch Library	District 3	1.72	274,992	FY 2018
Park and Recreation	Staff for additional Open Space Acreage	Multiple	1.00	68,891	FY 2019
Fire-Rescue	Home Avenue Fire Station (No FS#) Staffing	District 4	12.00	1,915,073	FY 2016
Fire-Rescue	Paradise Hills Fire Station (FS 54) Staffing	District 4	24.00	3,830,145	New
Fire-Rescue	College Avenue Fire Station (No FS#) Fire Apparatus Purchase	District 9	0.00	780,000	New
Total Fiscal Year 2019			40.63	\$7,151,383	

Fiscal Year 2020					
Department	Facility	Location of Facility (District)	FTE	Additional Annual	FY 2015 - 2019 Outlook
Park and Recreation	Pacific Highlands Ranch Community Park ²	District 1	1.40	201,469	New
Park and Recreation	Staff for additional Open Space Acreage	Multiple	1.00	68,891	New
Fire-Rescue	College Avenue Fire Station (No FS#) Staffing	District 9	12.00	1,915,073	New
Total Fiscal Year 2020			14.40	\$2,185,433	

1. Figure is one-time expense.

2. Additional Annual Expense includes one-time capital expense for vehicle. Annual expense to eliminate one-time capital expenses in subsequent years.