

# Parks & Recreation



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# Parks & Recreation

The Parks and Recreation Department oversees over 42,400 acres of developed parks, open space, the La Jolla Underwater Park, golf courses, beaches, and two cemeteries. The park system provides a wide range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvements Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. To meet the goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities safe and available for recreational activities.

With 60 recreation centers, 15 aquatic centers, approximately 297 playgrounds in over 8,792 acres of developed parks, as well as nearly 27,404 acres of open space, and the 110-acre Mt. Hope Cemetery, the Department continually funds capital improvements ranging from roof replacements to playground upgrades to trail enhancements.

The Department's three golf course complexes continually invest in capital improvements to keep the courses in an enjoyable and playable condition. Department CIP projects derive funding from a variety of sources, including Facilities Benefit Assessments, Development Impact Fees, Maintenance Assessment Districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and grants.

The City partners with multiple school districts and one community college district to provide joint use facilities for the benefit of its residents. San Diego's Joint Use Program with School Districts is one of the oldest and largest programs in the country. One facet of this program is the ongoing implementation of the Play All Day Program with San Diego Unified School District, which is intended to expand the joint use system by over 45 sites in most areas of the City.

Joint use provides for the shared use of the public facilities and resources filling an essential gap in addressing the City's need for more parkland and additional recreational opportunities in our communities in accordance with the recently adopted Parks Master Plan. A Joint-Use Facility is usually a portion of an existing school site or park that is separated from the main campus by fencing. Each joint use area includes neighborhood park amenities such as multi-purpose turf field, walking track, play equipment, hardcourts, and/or off-street parking. Joint Use Facilities are utilized by the public when school is not in session and are reserved for student use during school hours. There are currently 103 joint use facilities.

## 2024 CIP Accomplishments

In Fiscal Year 2024, the Parks and Recreation Department in collaboration with the Engineering & Capital Projects Department and San Diego Unified School District, accomplished the following:

- Park facilities and improvements put into service in Fiscal Year 2024:
  - Bermuda Avenue Coastal Access Replacement (B17110)
  - Children's Park Improvements (S16013)
  - Chollas Lake Electrical Service (L18001)
  - Clay Avenue Mini Park (L16000.5)
  - Hickman Fields Athletic Area (S00751)
  - Martin Luther King Recreation Center Moisture Intrusion (B19001)
  - Mission Bay Golf Club Irrigation and Electrical Upgrades (S11010)
  - Mountain View Sports Courts (B18192)
  - Olive Street Park Acquisition and Development (S10051)
  - Quince Drive Runoff and Erosion Control Improvements (B23122)
  - Riviera Del Sol Neighborhood Park (S00999)
  - Tecolote South Comfort Station Improvements (B19015)

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- Tecolote South Parking Lot Improvements (B19017)
- Tecolote South Playground Improvements (B19016)
- Torrey Highlands Neighborhood Park Upgrades (S16036)
- New joint-use facilities put into service:
  - Burbank Elementary School Joint Use Facility
  - Language Academy Joint Use Facility
  - Marston Middle School Joint Use Facility
  - Salk Neighborhood Park and Joint Use Development (S14007)
  - Wangenheim Joint Facility (S15007)

## 2025 CIP Goals

The Parks and Recreation Department, in collaboration with the Engineering & Capital Project Department and the San Diego Unified School District, are looking forward to the following capital improvement and joint-use projects to enhance the overall park system. These projects include:

- Park facilities improvements to be put into service:
  - Balboa Park Botanical Building Improvements (S20005)
  - Canon Street Park (S16047)
  - Carmel Grove Neighborhood Park Comfort Station and Park (S16038)
  - Carmel Valley Community Park-Turf Upgrades (S16029)
  - Chicano Park Improvements Phase III (B20060)
  - Coral Gate Neighborhood Park Playground Improvements (B20057)
  - De Anza Northeast Parking Lot (B20107)
  - East Village Green Phase 1 (S16012)
  - El Carmel Comfort Station Improvements (B18226)
  - Hospitality Point Comfort Station Improvements (B19179)
  - Hospitality Point Parking Lot Improvements (B19156)
  - Jerabek Park Improvements (S20007)
  - John F. Kennedy Neighborhood Park Restroom and Playground Improvements (B18005)
  - Mission Bay Athletic Comfort Station Modifications (B17179)
  - Mission Bay Golf Course Clubhouse Demolition/Portable Building Installation (S01090)
  - Mountain View Sports Courts ADA Improvements (B21114)
  - North Cove Comfort Station Improvements (B18234)
  - Ocean Air Comfort Station and Park Improvements (S16031)
  - Old Mission Dam Dredging (P23002)
  - Olive Grove Community Park ADA Improvements (S15028)
  - San Ysidro Activity Center Parking Lot and ADA Improvements (B20097)
  - Sunset Point Parking Lot Improvements (B19159)
  - Ventura Comfort Station Improvements (B18227)
  - Willie Henderson Lighting Upgrades (B23011)
- New joint-use facilities to be put into service:
  - Boone Elementary School Joint Use Facility

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- Clairemont Canyons Academy Joint Use Facility
- Pacific View Elementary School Joint Use Facility
- Spreckels Elementary School Joint Use Facility
- Whitman Elementary School Joint Use Facility
- Wilson Middle School Joint Use Facility



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## Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 28,453,000	\$ -	\$ -	\$ 28,453,000
Balboa Park Golf Course / AEA00002	4,676,467	2,000,000	8,000,000	14,676,467
Balboa Park International Cottages Study / P24000	567,613	-	879,557	1,447,170
Berardini Field GDP / P22006	400,000	-	-	400,000
Beyer Park Development Phase II / S23008	4,297,390	400,000	13,290,610	17,988,000
Beyer Park Development / S00752	21,338,000	-	1,108,340	22,446,340
Billie Jean King Tennis Center Improve / RD22005	2,500,000	-	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	11,034,475	-	-	11,034,475
Boston Ave Linear Park GDP / P22005	2,000,000	-	-	2,000,000
Camino De La Costa Stairs / P24012	482,174	-	2,000,000	2,482,174
Canon Street Pocket Park / S16047	3,293,115	152,807	-	3,445,922
Canyonside Comm Park Tennis Expansion / RD23004	-	-	1,000,000	1,000,000
Carmel Del Mar NP Comfort Station-Development / S16034	3,930,564	-	-	3,930,564
Carmel Grove NP Comfort Station and Park / S16038	2,211,500	-	1,365	2,212,865
Carmel Knolls NP Comfort Station-Development / S16033	2,646,317	-	607,714	3,254,031
Carmel Mission NP Comfort Station Development / S16039	1,428,000	-	(1,428,000)	-
Carmel Valley CP-Turf Upgrades / S16029	6,074,121	-	-	6,074,121
Casa Del Prado Reconstruction / S22007	5,900,000	-	-	5,900,000
Children's Park Improvements / S16013	8,700,920	300,000	300,000	9,300,920
Chollas Creek Oak Park Trail / S20012	4,012,000	-	100,000	4,112,000
Chollas Lake Drainage Study / P25002	-	400,000	-	400,000
Chollas Lake Improvements / L18001	1,409,512	-	339,997	1,749,509
Chollas Triangle Park / P20005	2,300,000	-	3,000,000	5,300,000
City Heights Urban Village/Henwood Park / P24002	750,000	-	-	750,000
Coastal Erosion and Access / AGF00006	7,962,679	-	3,608,000	11,570,679
Dennery Ranch Neigh Park / RD22001	15,098,096	4,811,468	2,090,436	22,000,000
East Village Green Phase 1 / S16012	78,500,725	800,000	-	79,300,725
EB Scripps Park Expanded Walkway / P24015	-	-	750,000	750,000
EB Scripps Pk Comfort Station Replacement / S15035	5,718,470	-	-	5,718,470
Ed Brown Center Improvements / RD22003	300,000	-	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	6,980,145	-	-	6,980,145
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	4,004,213	-	2,096,078	6,100,291
Golf Course Drive Improvements / S15040	6,500,000	2,375,618	874,383	9,750,001
Grove Neighborhood Park / S22002	1,274,302	649,683	24,954,016	26,878,001
Hickman Fields Athletic Area / S00751	12,376,320	-	-	12,376,320
Hidden Trails Neighborhood Park / S00995	10,463,196	850,000	-	11,313,196
Howard Lane Improvements / L24003	-	-	6,000,000	6,000,000
Jerabek Park Improvements / S20007	7,676,400	-	-	7,676,400
John Baca Park / S22004	1,542,634	50,000	3,403,366	4,996,000
Junipero Serra Museum ADA Improvements / S15034	1,849,777	960,010	24,782	2,834,569
Kelly Street Park GDP / P22004	400,000	-	-	400,000
La Paz Mini Park / S11103	2,617,840	-	-	2,617,840

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Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Marie Widman Memorial Park GDP / P23005	500,000	-	-	500,000
Marston House Restoration & Repair Work / RD23005	-	-	1,500,000	1,500,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	7,685,084	-	1,250,000	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	6,000,000	-	100,000	6,100,000
Mira Mesa Community Pk Improvements / L16002	45,480,707	-	8,000,000	53,480,707
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	93,365,024	13,708,605	146,005,135	253,078,764
Mission Beach Seawall Repair / P24001	750,000	-	879,557	1,629,557
MLK Pool Improvements / P24009	-	900,000	2,100,000	3,000,000
Mohnike Adobe and Barn Restoration / S13008	2,379,762	862,238	350,000	3,592,000
Montezuma Park General Dev Plan Amendment / P21002	350,000	-	-	350,000
Mountain View Racquet Club / RD23006	-	-	500,000	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	750,000	-	-	750,000
MTRP Trail System Management / S23010	200,000	-	-	200,000
Natural History Museum Improvements / RD23007	3,300,000	-	-	3,300,000
North Chollas CP Improvements / L22004	1,428,000	-	21,172,000	22,600,000
North Park Mini Park / S10050	6,015,504	157,393	-	6,172,897
North Park Recreation Center / P24003	750,000	-	-	750,000
NTC Aquatic Center / L23002	1,955,282	-	-	1,955,282
Ocean Air Comfort Station and Park Improvements / S16031	3,181,793	-	-	3,181,793
Ocean Beach Pier Improvements / S20011	1,232,907	-	-	1,232,907
Ocean Beach Pier Replacement / L22001	9,250,000	-	180,413,000	189,663,000
Old Mission Dam Dredging / P23002	750,000	617,468	-	1,367,468
Olive Grove Community Park ADA Improve / S15028	6,621,866	-	-	6,621,866
Olive St Park Acquisition and Development / S10051	5,704,482	251,585	-	5,956,067
Paradise Hills Community Park Trail / P24004	750,000	-	-	750,000
Park de la Cruz Community Ctr & Gym Bldg / S16059	10,353,669	-	-	10,353,669
Park Improvements / AGF00007	49,817,503	2,201,683	67,003,735	119,022,921
Penasquitos Creek NP Comfort Station / P24006	-	146,143	1,853,857	2,000,000
Rancho Bernardo CP Improvements / L20000	3,011,095	1,776,572	1,593,857	6,381,524
Rancho Mission Canyon Park Upgrades / S15004	2,404,695	-	-	2,404,695
Regional Park Improvements / AGF00005	13,173,974	-	117,231,740	130,405,714
Resource-Based Open Space Parks / AGE00001	4,865,038	302,000	301,857	5,468,895
Riviera Del Sol Neighborhood Park / S00999	9,570,838	-	-	9,570,838
Sage Canyon NP Improvements / S16035	5,410,500	-	686,857	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	11,287,278	-	-	11,287,278
Sefton Field Improvements / P23006	3,000,000	-	2,000,000	5,000,000
Solana Highlands NP-Comfort Station Development / S16032	4,031,000	-	-	4,031,000
Solterra Vista Neighborhood Park / RD22000	8,992,183	-	974,457	9,966,640
South Clairemont CP Rec Cntr Renovation / P24008	-	900,000	2,100,000	3,000,000
Southeastern Mini Park Improvements / L16000	5,381,918	-	-	5,381,918
Spindrift Drive Beach Access Walkway / P24011	354,135	-	1,000,000	1,354,135
Starlight Bowl Improvements / S23009	100,000	-	500,000	600,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,404,874	-	-	4,404,874
Sunset Cliffs Park Drainage Improvements / L14005	4,405,253	-	3,335,746	7,740,999
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Taft Joint Use Facility Development / S15026	3,567,688	-	-	3,567,688



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Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Talmadge Traffic Calming Infrastructure / S17001	343,000	-	-	343,000
Torrey Highlands NP Upgrades / S16036	2,198,401	-	241,000	2,439,401
Torrey Highlands Trail System / RD21003	110,475	-	18,951	129,426
Torrey Pines GC Clubhouse & Maintenance / S23005	5,000,000	-	54,910,000	59,910,000
Torrey Pines Golf Course / AEA00001	4,410,000	-	-	4,410,000
Villa Montezuma Museum / RD23008	5,000,000	-	-	5,000,000
Wangenheim Joint Use Facility / S15007	10,217,667	-	-	10,217,667
Wightman Street Neighborhood Park / S00767	3,530,779	-	-	3,530,779
<b>Total</b>	<b>\$ 655,701,697</b>	<b>\$ 35,573,273</b>	<b>\$ 689,022,393</b>	<b>\$ 1,380,297,363</b>



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Parks & Recreation – Preliminary Engineering Projects

**Balboa Park International Cottages / P24000**

**Study**

Priority Category: Medium

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ 567,613	\$ -	\$ 1,447,170
<b>Total</b>		<b>\$ -</b>	<b>\$ 567,613</b>	<b>\$ -</b>	<b>\$ 1,447,170</b>

**Berardini Field GDP / P22006**

Priority Category: Medium

Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Climate Equity Fund	100015	\$ 401,367	\$ (1,367)	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 401,367</b>	<b>\$ (1,367)</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Boston Ave Linear Park GDP / P22005**

Priority Category: High

Priority Score: 72

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Climate Equity Fund	100015	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000
CIP Contributions from General Fund	400265	-	100,000	-	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

**Camino De La Costa Stairs / P24012**

Priority Category: Medium

Priority Score: 46

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
San Diego Regional Parks Improvement Fund	200391	\$ 91,580	\$ 386,459	\$ -	\$ 478,039
CIP Contributions from General Fund	400265	-	4,135	-	4,135
Grant Fund - State	600001	-	-	-	2,000,000
<b>Total</b>		<b>\$ 91,580</b>	<b>\$ 390,594</b>	<b>\$ -</b>	<b>\$ 2,482,174</b>

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## Chollas Lake Drainage Study / P25002

Priority Category: Medium

Priority Score: 56

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## Chollas Triangle Park / P20005

Priority Category: High

Priority Score: 60

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ -	\$ 800,000	\$ -	\$ 800,000
Environmental Growth 2/3 Fund	200109	185,412	49,588	-	235,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	3,000,000
Capital Outlay Fund	400002	-	900,000	-	900,000
Mid City Urban Comm	400114	364,408	592	-	365,000
<b>Total</b>		<b>\$ 549,820</b>	<b>\$ 1,750,180</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>

## City Heights Urban / P24002

### Village/Henwood Park

Priority Category: High

Priority Score: 60

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## EB Scripps Park Expanded Walkway / P24015

Priority Category: Low

Priority Score: 41

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

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## Emerald Hills Park GDP

/ P20003

Priority Category: High

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Climate Equity Fund	100015	\$ 6,461	\$ 993,539	\$ -	\$ 1,000,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	2,096,078
CIP Contributions from General Fund	400265	367,057	32,943	-	400,000
Encanto Neighborhoods DIF	400864	105,538	(1,325)	-	104,213
Grant Fund - State	600001	-	2,500,000	-	2,500,000
<b>Total</b>		<b>\$ 479,056</b>	<b>\$ 3,525,157</b>	<b>\$ -</b>	<b>\$ 6,100,291</b>

## Kelly Street Park GDP

/ P22004

Priority Category: Medium

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ 337,812	\$ 62,188	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 337,812</b>	<b>\$ 62,188</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Marie Widman Memorial Park GDP / P23005

Priority Category: Low

Priority Score: 38

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ 85,079	\$ 414,921	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 85,079</b>	<b>\$ 414,921</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## Mission Beach Seawall Repair

/ P24001

Priority Category: Medium

Priority Score: 58

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 1,629,557
<b>Total</b>		<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 1,629,557</b>

## MLK Pool Improvements

/ P24009

Priority Category: High

Priority Score: 77

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ -	\$ 100,000
Citywide Park Development Impact Fee	400883	-	-	900,000	900,000
Grant Fund - State	600001	-	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 3,000,000</b>

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## Montezuma Park General Dev Plan / P21002

### Amendment

Priority Category: Low

Priority Score: 33

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
College Area	400127	\$ 281,591	\$ 68,409	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 281,591</b>	<b>\$ 68,409</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## Mt. Hope Rec Ctr @ Dennis V Allen / P23003

### Park

Priority Category: Low

Priority Score: 36

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ 80,943	\$ 38,847	\$ -	\$ 119,790
Capital Outlay Fund	400002	217,240	34,194	-	251,434
CIP Contributions from General Fund	400265	-	378,776	-	378,776
<b>Total</b>		<b>\$ 298,183</b>	<b>\$ 451,817</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## North Park Recreation Center / P24003

Priority Category: Medium

Priority Score: 54

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## Old Mission Dam Dredging / P23002

Priority Category: Low

Priority Score: 33

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ 155,453	\$ 594,547	\$ -	\$ 750,000
San Diego Regional Parks Improvement Fund	200391	-	-	617,468	617,468
<b>Total</b>		<b>\$ 155,453</b>	<b>\$ 594,547</b>	<b>\$ 617,468</b>	<b>\$ 1,367,468</b>

## Paradise Hills Community Park / P24004

### Trail

Priority Category: High

Priority Score: 67

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>

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## Penasquitos Creek NP Comfort / P24006

### Station

Priority Category: Medium

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ -	\$ 100,000
Rancho Penasquitos FBA	400083	-	-	146,143	146,143
Grant Fund - State	600001	-	-	-	1,753,857
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,143</b>	<b>\$ 2,000,000</b>

## Sefton Field Improvements / P23006

Priority Category: High

Priority Score: 71

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ -	\$ -	\$ 2,000,000
Mission Valley-Urban Comm.	400135	316,144	2,683,856	-	3,000,000
<b>Total</b>		<b>\$ 316,144</b>	<b>\$ 2,683,856</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

## South Clairemont CP Rec Cntr / P24008

### Renovation

Priority Category: Medium

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ -	\$ 100,000
Citywide Park Development Impact Fee	400883	-	-	900,000	900,000
Grant Fund - State	600001	-	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 3,000,000</b>

## Spindrifft Drive Beach Access / P24011

### Walkway

Priority Category: Low

Priority Score: 45

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
San Diego Regional Parks Improvement Fund	200391	\$ 24,175	\$ 225,825	\$ -	\$ 1,250,000
CIP Contributions from General Fund	400265	-	104,135	-	104,135
<b>Total</b>		<b>\$ 24,175</b>	<b>\$ 329,960</b>	<b>\$ -</b>	<b>\$ 1,354,135</b>

# Parks & Recreation

**Switzer Canyon Bridge / P21006**

**Enhancement**

Priority Category: **Low**

Priority Score: **47**

<b>Expenditure by Funding Source</b>					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
North Park MAD Fund	200063	\$ -	\$ 33,358	\$ -	\$ 33,358
<b>Total</b>		<b>\$ -</b>	<b>\$ 33,358</b>	<b>\$ -</b>	<b>\$ 33,358</b>



# Parks & Recreation

## Balboa Park Botanical Bldg Improvements / S20005

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2020 - 2026		619-533-6613
<b>Improvement Type:</b>	Betterment		elozano@sandiego.gov

**Description:** This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements include: the restoration of the window arcades, fabrication and installation of the arched store front and doors, restoration of the cupola, lattice work, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements.

**Justification:** The project is needed to bring the building into compliance with current building standards.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost increased by \$500,000 due to increase in construction costs. \$4.0 million of San Diego Regional Parks Improvement funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 29,820	\$ 270,179	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Debt Funded General Fund CIP Projects	400881	12,133,227	439,617	-	(300,000)	-	-	-	-	-	-	12,272,844
Grant Fund - State	600001	7,998,879	1,121	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	2,414,115	5,166,041	-	500,000	-	-	-	-	-	-	8,080,156
<b>Total</b>		<b>\$ 22,576,040</b>	<b>\$ 5,876,959</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,453,000</b>

# Parks & Recreation

## Balboa Park Golf Course / AEA00002

## Golf Courses

<b>Council District:</b>	3	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ferguson, Sharon
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		snferguson@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					FY 2029	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028					
Balboa Park Golf Course CIP Fund	700044	\$ 494,573	\$ 4,181,893	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,676,467
<b>Total</b>		<b>\$ 494,573</b>	<b>\$ 4,181,893</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,676,467</b>

# Parks & Recreation

## Beyer Park Development / S00752

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Otay Mesa; San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2002 - 2032		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of approximately four useable acres and 14 acres of habitat restoration, out of approximately 43 total acres of undeveloped land, for a community and neighborhood park on Beyer Boulevard. Beyer Park will be constructed in two phases. Phase I consists of the design of all amenities. Phase I also includes the construction of the children's play area, picnic area, basketball court, fitness equipment, on-site parking walkways, pedestrian light, Right of Way improvements, habitat restoration, and skate park. Phase II will be completed under S23008 - Beyer Park Development Phase II.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Design for Phase I and II were completed concurrently in Fiscal Year 2023. Construction for Phase I was awarded in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. A five-year vegetation maintenance and monitoring period to be completed in Fiscal Year 2031. Closeout activities to be completed in Fiscal Year 2032.

**Summary of Project Changes:** \$2.3 million in Otay Mesa Development Impact Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The total project cost increased by \$3.4 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 176,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,697
Debt Funded General Fund CIP Projects	400881	-	2,023,130	-	-	-	-	-	-	-	-	2,023,130
Grant Fund - Federal	600000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	-	8,500,000	-	-	-	-	-	-	-	-	8,500,000
Infrastructure Fund	100012	-	200,172	-	-	-	-	-	-	-	-	200,172
Otay Mesa Development Impact Fee	400857	-	2,715,681	-	-	-	-	-	-	-	-	2,715,681
Otay Mesa Facilities Benefit Assessment	400856	1,927,683	1,511,756	-	108,340	-	-	-	-	-	-	3,547,779
Otay Mesa-West (From 39067)	400093	250,138	-	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	2,598	12,942	-	-	-	-	-	-	-	-	15,540
San Ysidro Urban Comm	400126	365,244	1,151,957	-	-	-	-	-	-	-	-	1,517,202
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
<b>Total</b>		<b>\$ 2,722,360</b>	<b>\$ 18,615,639</b>	<b>\$ -</b>	<b>\$ 108,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 22,446,340</b>

## Operating Budget Impact

Department - Fund		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Parks & Recreation - GENERAL FUND	FTEs	0.00	1.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	253,640	173,586	176,408	179,539

# Parks & Recreation

## Beyer Park Development Phase II / S23008

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Otay Mesa; San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2023 - 2031		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for Phase II construction to Beyer Community Park. Amenities include a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields.

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

**Operating Budget Impact:** 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 the Otay Mesa Community Plan. The project is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Design for Phases I and II were completed concurrently in Fiscal Year 2023. Phase I construction will be completed before Phase II can begin construction.

**Summary of Project Changes:** Total project cost has increased by \$2.8 million due to increase in construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Grant Fund - Federal	600000	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000
Otay Mesa Development Impact Fee	400857	-	1,222,128	400,000	-	-	-	-	-	-	-	1,622,128
Otay Mesa Facilities Benefit Assessment	400856	251,001	1,125,332	-	-	-	-	-	-	-	-	1,376,333
RDA Contribution to San Ysidro Project Fund	200354	-	198,929	-	-	-	-	-	-	-	-	198,929
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,290,610	5,290,610
<b>Total</b>		<b>\$ 251,000</b>	<b>\$ 4,046,389</b>	<b>\$ 400,000</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,290,610</b>	<b>\$ 17,988,000</b>

# Parks & Recreation

## Billie Jean King Tennis Center Improve / RD22005

## Parks - Developed Regional Park

<b>Council District:</b>	2	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2022 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the Billie Jean King tennis courts at the Barnes Tennis Center.

**Schedule:** Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

**Justification:** This project is needed to improve the tennis courts as operated under a lease.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2025.

**Operating Budget Impact:** None.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Grant Fund - State	600001	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Total</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

# Parks & Recreation

## Black Mountain Ranch Park Ph2 / RD21001

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2021 - 2027		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Phase 2 of the 30-acre Black Mountain Ranch Community Park. Phase 1 was completed by a developer per a Reimbursement Agreement with the City in 2006 and included the following amenities: Four multipurpose sports fields comprising 13 acres of turf, four basketball courts, security lighting and prefabricated restroom facility. Phase 2 is expected to provide for the design and construction of an additional 17 acres of multipurpose sports fields, hardcourts, two restrooms, one including a concession stand, two children’s playgrounds, concrete pedestrian paving to meet ADA accessibility requirements, sports field lighting, drainage facilities, off-leash dog areas, landscaping and irrigation improvements.

**Justification:** This project implements the Black Mountain Ranch Subarea Plan.

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

**Relationship to General and Community Plans:** The project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City’s General Plan.

**Schedule:** This project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2025 and are expected to be finalized in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Black Mountain Ranch FBA	400091	\$ 135,697	\$ 10,898,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,034,475
<b>Total</b>		<b>\$ 135,697</b>	<b>\$ 10,898,777</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,034,475</b>

# Parks & Recreation

## Canon Street Pocket Park / S16047

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2026		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a pocket park of approximately 0.75 acres and will provide park amenities such as a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

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

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost increased by \$125,575 due to an increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ -	\$ -	\$ 99,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,582
Debt Funded General Fund CIP Projects	400881	821,101	729,807	-	-	-	-	-	-	-	-	1,550,908
Peninsula Urban Comm	400118	1,761,613	(19,406)	53,225	-	-	-	-	-	-	-	1,795,432
<b>Total</b>		<b>\$ 2,582,713</b>	<b>\$ 710,400</b>	<b>\$ 152,807</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,445,921</b>



# Parks & Recreation

## Canyonside Comm Park Tennis Expansion / RD23004

## Parks - Developed Regional Park

<b>Council District:</b>	5	<b>Priority Score:</b>	33
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Retrofit		mshon@sandiego.gov

**Description:** This project provides for the addition of two new tennis courts at Canyonside Park to the west of the existing north courts. The project would require existing baseball batting cages to be relocated to the west in cooperation with the user organizations.

**Justification:** The project is needed to meet increased demand.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by a non-profit. Reimbursement agreement is anticipated to be executed in Fiscal Year 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034

Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2027		619-533-6653
<b>Improvement Type:</b>	Replacement		nlewis@sandiego.gov

**Description:** This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station, which provides accessibility improvements to the children's play area and path of travel. This project is now categorized as a Priority Development Project (PDP). Thus, implementation of permanent structural stormwater Best Management Practices (BMPs) are required.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost increased by \$699,000 due to an increase in construction costs. \$1.0 million in Carmel Valley Development Impact Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Carmel Valley Consolidated FBA	400088	\$ 859,983	\$ 1,442,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,302,223
Carmel Valley Development Impact Fee	400855	169,175	1,459,166	-	-	-	-	-	-	-	-	1,628,341
<b>Total</b>		<b>\$ 1,029,158</b>	<b>\$ 2,901,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,930,563</b>

# Parks & Recreation

## Carmel Grove NP Comfort Station and Park / S16038

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2027		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and was completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 740,430	\$ 1,021,069	\$ -	\$ 1,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,762,865
Carmel Valley Development Impact Fee	400855	-	450,000	-	-	-	-	-	-	-	-	450,000
<b>Total</b>		<b>\$ 740,430</b>	<b>\$ 1,471,069</b>	<b>\$ -</b>	<b>\$ 1,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,212,865</b>

# Parks & Recreation

## Carmel Knolls NP Comfort Station-Development / S16033

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2017 - 2028		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot prefabricated comfort station and enhanced parking lot within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and will be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost increased by \$927,714 due to increase in construction costs. \$807,617 in Carmel Valley Development Impact Fee was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 595,163	\$ 583,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,700
Carmel Valley Development Impact Fee	400855	-	1,467,617	-	-	-	-	-	-	-	-	1,467,617
Grant Fund - State	600001	-	-	-	607,714	-	-	-	-	-	-	607,714
<b>Total</b>		<b>\$ 595,163</b>	<b>\$ 2,051,153</b>	<b>\$ -</b>	<b>\$ 607,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,254,031</b>

# Parks & Recreation

## Carmel Mission NP Comfort Station Development / S16039

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Daniels, Charles
<b>Duration:</b>	2016 - 2024		619-533-6597
<b>Improvement Type:</b>	New		cdaniels@sandiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and neared completion in Fiscal Year 2023. After community input, the project is no longer anticipated to be moved forward.

**Summary of Project Changes:** This project will be cancelled and is anticipated to be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 516,160	\$ 661,839	\$ -	\$ (1,178,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carmel Valley Development Impact Fee	400855	-	250,000	-	(250,000)	-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 516,160</b>	<b>\$ 911,839</b>	<b>\$ -</b>	<b>\$ (1,428,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Parks & Recreation

## Carmel Valley CP-Turf Upgrades / S16029

## Parks - Miscellaneous Parks

<b>Council District:</b>	1	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2017 - 2027		619-533-6613
<b>Improvement Type:</b>	Expansion		elozano@sandiego.gov

**Description:** This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field and upgrades to the associated accessible path of travel.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and will be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost increased by \$659,579 due to increase in construction costs. \$1.3 million in Carmel Valley Development Impact Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 3,586,751	\$ 71,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657,786
Carmel Valley Development Impact Fee	400855	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
Del Mar Hills/Carmel Vly-Maj D	400026	1,116,335	-	-	-	-	-	-	-	-	-	1,116,335
<b>Total</b>		<b>\$ 4,703,086</b>	<b>\$ 1,371,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,074,121</b>

# Parks & Recreation

## Casa Del Prado Reconstruction / S22007

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2022 - 2024		619-533-5401
<b>Improvement Type:</b>	Betterment		wgibson@sandiego.gov

**Description:** This project provides for the preparation of a feasibility study for assessment and evaluation of the current condition of the historic buildings, the Casa Del Prado, and Theater. The outcome determination will be used to develop the final scope for the design and construction of the buildings.

**Justification:** The project is needed to bring the building into compliance with current building standards.

**Operating Budget Impact:** None.

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

**Schedule:** Feasibility assessment began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024. Future scheduling is dependent on the outcome of the study and will be completed as part of a follow-on project.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 175,036	\$ 24,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant Fund - State	600001	397,743	5,302,257	-	-	-	-	-	-	-	-	5,700,000
<b>Total</b>		<b>\$ 572,779</b>	<b>\$ 5,327,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,900,000</b>

# Parks & Recreation

## Children's Park Improvements / S16013

## Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2017 - 2026		619-533-7159
<b>Improvement Type:</b>	Betterment		kay@civiccommunities.com

**Description:** This project provides for the design and construction of improvements to the existing Children's Park that include large multi-purpose lawn areas, a comfort station, children's play area, and vendor's building.

**Justification:** This project implements the Downtown Community Plan Policy which implements a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities, and/or are in need of activity and revitalization.

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

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2021 and completed in Fiscal Year 2024. Warranty will begin in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost increased by \$600,000 due to increased project closeout costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Downtown DIF (Formerly Centre City DIF)	400122	8,215,160	(14,240)	-	-	-	-	-	-	-	-	8,200,920
Far Bonus-Civic San Diego	400850	577	499,423	-	-	-	-	-	-	-	-	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	300,000	300,000
<b>Total</b>		<b>\$ 8,215,737</b>	<b>\$ 485,182</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 9,300,920</b>



# Parks & Recreation

## Chollas Creek Oak Park Trail / S20012

## Parks - Trails

<b>Council District:</b>	4 9	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Mid-City: Eastern Area; City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2017 - 2028		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection.

**Justification:** The proposed Oak Park Trail is needed to address local park deficiencies, improve public health, and increase active transportation mobility and access to neighborhood destinations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City's General Plan, creation of trails for walking and biking as well as the Chollas Creek Enhancement Plan to create a trail system with an educational/interpretive element.

**Schedule:** Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025. Construction will be scheduled after the completion of design.

**Summary of Project Changes:** Total project cost has increased by \$655,500 due to revised construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Climate Equity Fund	100015	922,455	2,077,545	-	-	-	-	-	-	-	-	3,000,000
Grant Fund - State	600001	96,500	755,500	-	(755,500)	-	-	-	-	-	-	96,500
Mid-City - Park Dev Fund	400109	7,295	152,705	-	-	-	-	-	-	-	-	160,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	755,500	755,500
<b>Total</b>		<b>\$ 1,026,250</b>	<b>\$ 2,985,749</b>	<b>\$ -</b>	<b>\$ (655,500)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 755,500</b>	<b>\$ 4,112,000</b>

# Parks & Recreation

## Chollas Lake Improvements / L18001

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2018 - 2025		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sandiego.gov

**Description:** This project provides electrical service to the park which will allow extended use of the park and provide a higher level of security.

**Justification:** Currently, the facilities at Chollas Lake Park do not have electricity. Providing electrical service to Chollas Lake Park will expand the use of the park by allowing new park programs to be developed and offered to the community. Electrical service will also enhance security within the park by providing the opportunity to install security lighting and supply the park rangers with additional resources to enhance their patrol duties.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Phase I design began in Fiscal Year 2019 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2024 and will be completed in Fiscal Year 2025. Future phases are not anticipated.

**Summary of Project Changes:** The total project cost increased by \$339,997 due to redesign of electrical service during the construction phase. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - State	600001	\$ 752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,000
San Diego Regional Parks Improvement Fund	200391	662,403	(4,891)	-	339,997	-	-	-	-	-	-	997,509
<b>Total</b>		<b>\$ 1,414,403</b>	<b>\$ (4,891)</b>	<b>\$ -</b>	<b>\$ 339,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,749,508</b>

### Operating Budget Impact

Department - Fund		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	0.00	0.00	0.00	0.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	25,462	26,225	27,012	35,115	35,115

# Parks & Recreation

## Coastal Erosion and Access / AGF00006

## Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ -	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,185
Debt Funded General Fund CIP Projects	400881	2,124,047	7,900	-	-	-	-	-	-	-	-	2,131,947
San Diego Regional Parks Improvement Fund	200391	2,359,209	3,469,338	-	-	1,111,458	2,029,342	283,483	182,217	-	-	9,435,046
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500	1,500
<b>Total</b>		<b>\$ 4,483,255</b>	<b>\$ 3,479,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,111,458</b>	<b>\$ 2,029,342</b>	<b>\$ 283,483</b>	<b>\$ 182,217</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 11,570,678</b>

# Parks & Recreation

## Dennerly Ranch Neigh Park / RD22001

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2022 - 2028		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park. This project was converted from a standalone project, S00636, to a developer reimbursement project in Fiscal Year 2022.

**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 Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** This turn-key project will be designed and constructed by the developer, Tripointe Homes. Construction and conveyance of the completed park to the City is expected to occur in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa Development Impact Fee	400857	\$ -	\$ -	\$ 443,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,303
Otay Mesa EIFD Capital Project Fund	400870	-	-	4,368,165	2,090,436	-	-	-	-	-	-	6,458,601
Otay Mesa Facilities Benefit Assessment	400856	7,880,214	7,147,658	-	-	-	-	-	-	-	-	15,027,872
Otay Mesa-West (From 39067)	400093	-	70,224	-	-	-	-	-	-	-	-	70,224
<b>Total</b>		<b>\$ 7,880,213</b>	<b>\$ 7,217,882</b>	<b>\$ 4,811,468</b>	<b>\$ 2,090,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>

### Operating Budget Impact

Department - Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Parks & Recreation - GENERAL FUND	FTEs	0.00	1.50	1.50	1.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	<b>-</b>	<b>452,604</b>	<b>288,633</b>	<b>288,633</b>

# Parks & Recreation

## East Village Green Phase 1 / S16012

## Parks - Miscellaneous Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Centre City - East Village	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2016 - 2027		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

**Description:** This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, and landscaping.

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

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

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

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost has increased by \$500,000 due to increased construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
6th & K-Civic San Diego	400852	\$ 8,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,385,000
6th & Market-Civic San Diego	400851	4,002,000	-	-	-	-	-	-	-	-	-	4,002,000
Downtown DIF (Formerly Centre City DIF)	400122	48,208,158	3,900,000	800,000	-	-	-	-	-	-	-	52,908,158
Excess Redevelopment Bond Proceeds Exp	400862	5,672,051	-	-	-	-	-	-	-	-	-	5,672,051
Far Bonus-Civic San Diego	400850	227,650	4,072,350	-	-	-	-	-	-	-	-	4,300,000
Parking Meter District - Downtown	200489	3,753,043	-	-	-	-	-	-	-	-	-	3,753,043
Public Art Fund	200002	280,473	-	-	-	-	-	-	-	-	-	280,473
<b>Total</b>		<b>\$ 70,528,375</b>	<b>\$ 7,972,349</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,300,725</b>

### Operating Budget Impact

Department - Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	12.00	12.00	12.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	1,677,094	1,510,094	1,510,094

# Parks & Recreation

## EB Scripps Pk Comfort Station Replacement / S15035

## Bldg - Other City Facility / Structures

<b>Council District:</b>	1	<b>Priority Score:</b>	33
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2016 - 2024		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of a replacement comfort station located in Ellen Browning Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements.

**Justification:** The existing comfort station was constructed in the 1960s and has reached the end of its useful life. The salt air from the ocean has accelerated the deterioration of the metal structural components within the building. This project corresponds with Project P-22 of the La Jolla Public Facilities Financing Plan.

**Operating Budget Impact:** None.

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

**Schedule:** The project's preliminary design was initiated through community efforts. The design was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. The warranty phase of this project was completed in Fiscal Year 2023.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 62,941	\$ 2,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt Funded General Fund CIP Projects	400881	193,627	6,373	-	-	-	-	-	-	-	-	200,000
General Fund Commercial Paper Notes	400869	443,306	-	-	-	-	-	-	-	-	-	443,306
Infrastructure Fund	100012	40,000	-	-	-	-	-	-	-	-	-	40,000
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvement Fund	200391	4,934,362	17	-	-	-	-	-	-	-	-	4,934,379
<b>Total</b>		<b>\$ 5,710,020</b>	<b>\$ 8,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,718,469</b>

# Parks & Recreation

## Ed Brown Center Improvements / RD22003

## Parks - Community

<b>Council District:</b>	5	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2022 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the installation of solar at the site and the addition of automatic doors at the entrance for accessibility as well as adding more storage areas. These funds will be part of a reimbursement agreement between the City and the Ed Brown Center.

**Justification:** This project is needed to improve the facility as operated under a lease.

**Operating Budget Impact:** None.

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

**Schedule:** Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Grant Fund - State	600001	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

# Parks & Recreation

## Egger/South Bay Community Park ADA Improvements / S15031

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	46
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2017 - 2027		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with accessibility requirements.

**Justification:** The project is needed to provide Americans with Disabilities Act improvements to meet federal and State safety and accessibility regulations and will serve the needs of existing and future residents.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and will be completed in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Debt Funded General Fund CIP Projects	400881	\$ 262,886	\$ 1,887,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Grant Fund - Federal	600000	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
Otay Mesa/Nestor Urb Comm	400125	1,878,133	52,012	-	-	-	-	-	-	-	-	1,930,145
<b>Total</b>		<b>\$ 5,041,018</b>	<b>\$ 1,939,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,980,144</b>



# Parks & Recreation

## El Cuervo Adobe Improvements / S14006

## Parks - Open Space

<b>Council District:</b>	1	<b>Priority Score:</b>	20
<b>Community Planning:</b>	Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2014 - 2028		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the analysis of drainage and environmental conditions and provides interpretive signage of the El Cuervo Adobe wall ruins.

**Justification:** The El Cuervo Adobe Ruins site has been designated as historic by the City Historic Site Board, California Historic Resources Inventory, and the National Register of Historic Places. Only two of the original structural adobe walls remained until a portion of one wall (the north wall) collapsed in December 2011. This project will protect the historic resource consistent with National Park Service Standards and San Diego Municipal Code Section 143.0205(f).

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City's General Plan Historic Resources Element.

**Schedule:** Environmental analysis and design began in Fiscal Year 2019 and are anticipated to be completed in Fiscal Year 2025. Interpretive signage installation is anticipated to begin and be completed in Fiscal Year 2026.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 504,787	\$ 1,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	56,445	43,555	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ 561,232</b>	<b>\$ 44,767</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 606,000</b>

# Parks & Recreation

## Golf Course Drive Improvements / S15040

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	3	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2016 - 2028		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

**Justification:** This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

**Operating Budget Impact:** The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

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

**Schedule:** A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost has increased by \$2.8 million due to design changes. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ -	\$ 2,375,618	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,125,618
Debt Funded General Fund CIP Projects	400881	-	3,873,439	-	-	-	-	-	-	-	-	3,873,439
Golden Hill - Major District	400060	9,164	-	-	-	-	-	-	-	-	-	9,164
Golden Hill Urban Comm	400111	1,383,320	924,905	-	-	-	-	-	-	-	-	2,308,225
Infrastructure Fund	100012	-	309,172	-	-	-	-	-	-	-	-	309,172
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	124,383	124,383
<b>Total</b>		<b>\$ 1,392,483</b>	<b>\$ 5,107,515</b>	<b>\$ 2,375,618</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,383</b>	<b>\$ 9,750,000</b>

# Parks & Recreation

## Grove Neighborhood Park / S22002

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2022 - 2029		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of a 11.53-acre neighborhood park. Park amenities may include multi-sports field (lighted), multi-purpose courts, picnic area shelter, parking lots, comfort station, and security lighting. Preliminary Engineering was completed under P18010 and the project was converted to a standalone in Fiscal Year 2022. This project was renamed from "Southwest Neighborhood Park" in Fiscal Year 2024.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses upon project completion.

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

**Schedule:** Design began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027, contingent upon the identification of funding.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 93,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,846
Citywide Park DIF-Park Def. COC	400891	-	-	629,723	-	-	-	-	-	-	-	629,723
Climate Equity Fund	100015	1,023,962	156,494	-	-	-	-	-	-	-	-	1,180,455
Otay Mesa/Nestor Urb Comm	400125	-	-	19,960	-	-	-	-	-	-	-	19,960
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,954,016	24,954,016
<b>Total</b>		<b>\$ 1,023,961</b>	<b>\$ 250,340</b>	<b>\$ 649,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,954,016</b>	<b>\$ 26,878,000</b>

# Parks & Recreation

## Hickman Fields Athletic Area / S00751

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Kearny Mesa; Serra Mesa; Clairemont Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2010 - 2026		619-533-5139
<b>Improvement Type:</b>	Replacement		koliver@sandiego.gov

**Description:** The Phase I scope of work for this facility includes two restrooms, one including a concession stand, automobile parking and park circulation roads, ingress and egress improvements along Hickman Field Drive, security lighting, paved pedestrian pathways, landscaping, irrigation and infrastructure and utility improvements for current and future needs on the 44-acre athletic area. The improvements will serve residents within the Kearny Mesa, Clairemont Mesa and Serra Mesa Communities and shall be in compliance with federal, state and local accessibility guidelines and regulations.

**Justification:** This project provides park and recreational facilities to serve the needs of existing and future residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities in accordance with the City's General Plan guidelines.

**Operating Budget Impact:** Site is maintained by Hickman Youth Athletic Association.

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

**Schedule:** The General Development Plan (GDP) Amendment was completed in Fiscal Year 2015. Phase I design began in Fiscal Year 2017 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Clairemont Mesa - Urban Comm	400129	\$ 366,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Climate Equity Fund	100015	-	550,000	-	-	-	-	-	-	-	-	550,000
Debt Funded General Fund CIP Projects	400881	1,594,787	-	-	-	-	-	-	-	-	-	1,594,787
Developer Contributions CIP	200636	4,606,424	-	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	1,282,964	-	-	-	-	-	-	-	-	-	1,282,964
General Fund Commercial Paper Notes	400869	900,000	-	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	520,990	29,884	-	-	-	-	-	-	-	-	550,874
Kearny Mesa-Urban Comm	400136	1,630,492	894,607	-	-	-	-	-	-	-	-	2,525,099
<b>Total</b>		<b>\$ 10,901,828</b>	<b>\$ 1,474,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,376,319</b>

# Parks & Recreation

## Hidden Trails Neighborhood Park / S00995

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2008 - 2028		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities include an open turfed area, children's play area, picnic areas, and other park amenities.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. This project's General Development Plan (GDP) phase was completed in Fiscal Year 2021. Design began in Fiscal Year 2022 and will be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost increased by \$850,000 due to revised engineer's construction cost estimates. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ 1,150,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Otay Mesa Facilities Benefit Assessment	400856	906,979	7,273,021	-	-	-	-	-	-	-	-	8,180,000
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
<b>Total</b>		<b>\$ 2,040,175</b>	<b>\$ 8,423,020</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,313,196</b>

### Operating Budget Impact

Department - Fund		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	1.50	1.50	1.50	1.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	205,511	213,680	217,912	222,607

# Parks & Recreation

## Howard Lane Improvements / L24003

## Parks - Community

<b>Council District:</b>	8	<b>Priority Score:</b>	54
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	Bose, Sheila
<b>Duration:</b>	2024 - 2025		619-533-4698
<b>Improvement Type:</b>	Betterment		sbose@sandiego.gov

**Description:** This project provides for improvements to Howard Lane Neighborhood Park, including the replacement of the children’s playground. As part of replacement project, scope may include shade structure, re-establishing/creating ADA compliant pathway circling the park, adding fitness equipment to the park, re-surfacing/upgrading the basketball courts to include court lines to allow for multiple uses such as futsal, volleyball, pickleball, or other hard-court activities, and installation of security lighting along the pathways and other areas of the park as needed.

**Justification:** This project has been requested by the community and stakeholder groups.  
**Operating Budget Impact:** None.  
**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City’s General Plan.  
**Schedule:** Design will begin in Fiscal Year 2025. Further schedule will be dependent on design.  
**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Grant Fund - Federal	600000	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

# Parks & Recreation

## Jerabek Park Improvements / S20007

## Parks - Neighborhood

<b>Council District:</b>	5	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Scripps Miramar Ranch	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2020 - 2026		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of improvements, including walkway accessibility improvements, comfort station upgrades, concession stand upgrades, parking lot upgrades, picnic shade structure, drinking fountains, landscape and irrigation, sewer and water services, and outdoor fitness areas.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Antenna Lease Revenue Fund	200324	\$ 88,509	\$ 61,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Contributions from General Fund	400265	-	4,451	-	-	-	-	-	-	-	-	4,451
General Fund Commercial Paper Notes	400869	386,468	57,840	-	-	-	-	-	-	-	-	444,308
Grant Fund - State	600001	3,865,861	14,139	-	-	-	-	-	-	-	-	3,880,000
Scripps Miramar Ranch DIF	400863	2,562,232	562,129	-	-	-	-	-	-	-	-	3,124,361
Scripps/Miramar-Major District	400029	73,279	-	-	-	-	-	-	-	-	-	73,279
<b>Total</b>		<b>\$ 6,976,350</b>	<b>\$ 700,049</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,676,400</b>

# Parks & Recreation

## John Baca Park / S22004

## Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Linda Vista	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2021 - 2028		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lights, shade structure, picnic tables, fitness equipment, a nature exploration area, a passive open lawn area, benches, drinking fountains, barbeques, and fencing. Preliminary engineering was performed under P19003 and the project was converted to a standalone project in Fiscal Year 2022.

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

**Operating Budget Impact:** This facility will require an ongoing operational budget for personnel and non-personnel expenses. Operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan guidelines for population-based park acreage and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan (GDP) was completed in Fiscal Year 2022 under a separate project. Design is scheduled to begin in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin and be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost increased by \$23,000 due to a refined engineer's estimate. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41
CIP Contributions from General Fund	400265	59,901	82,691	-	-	-	-	-	-	-	-	142,593
Citywide Park Development Impact Fee	400883	-	-	50,000	-	-	-	-	-	-	-	50,000
Climate Equity Fund	100015	-	1,400,000	-	-	-	-	-	-	-	-	1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,403,366	3,403,366
<b>Total</b>		<b>\$ 59,901</b>	<b>\$ 1,482,732</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,403,366</b>	<b>\$ 4,996,000</b>



# Parks & Recreation

## Junipero Serra Museum ADA Improvements / S15034

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Old Town San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2016 - 2028		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings, and landscape enhancements.

**Justification:** The ADA improvements will make the historic Junipero Serra Museum more accessible to park users with disabilities.

**Operating Budget Impact:** None.

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

**Schedule:** A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 but was placed on hold in Fiscal Year 2020 due to funding constraints. Funding was allocated in Fiscal Year 2024 and the project has resumed design, with the inclusion of additional scope. Design is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has increased by \$24,782 due to revised engineer's estimates. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
San Diego Park Dist. No 3	400305	\$ 66,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,620
San Diego Regional Parks Improvement Fund	200391	1,304,811	478,346	960,010	-	-	-	-	-	-	-	2,743,166
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,782	24,782
<b>Total</b>		<b>\$ 1,371,431</b>	<b>\$ 478,345</b>	<b>\$ 960,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,782</b>	<b>\$ 2,834,568</b>

# Parks & Recreation

## La Paz Mini Park / S11103

## Parks - Mini Parks

<b>Council District:</b>	4	<b>Priority Score:</b>	68
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2015 - 2025		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

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

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

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

**Schedule:** Property acquisition was completed in Fiscal Year 2011. The General Development Plan (GDP) began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. The warranty phase of the project began in Fiscal Year 2023 and was completed in Fiscal Year 2024.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Encanto Neighborhoods DIF	400864	1,136,989	15,000	-	-	-	-	-	-	-	-	1,151,989
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	1,221,464	6,536	-	-	-	-	-	-	-	-	1,228,000
Valencia Park - Major District	400065	8,490	-	-	-	-	-	-	-	-	-	8,490
<b>Total</b>		<b>\$ 2,596,304</b>	<b>\$ 21,535</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,617,839</b>

### Operating Budget Impact

Department - Fund		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.50	0.50	0.50	0.50	0.50
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	52,534	53,922	53,922	53,922	53,922

# Parks & Recreation

## Marston House Restoration & Repair Work / RD23005

## Parks - Community

<b>Council District:</b>	3	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the historic Marston House.

**Justification:** Restoration work is needed to maintain the historic structure.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by a non-profit. Reimbursement agreement is anticipated to be executed in Fiscal Year 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025						Unidentified Funding	Project Total		
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			Future FY	
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

# Parks & Recreation

## MB GC Clbhouse Demo/Prtbl Building Instl / S01090

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2013 - 2027		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. One modular building will house the golf operations and retail shop and the other will be a bar and grill element. This project will also include ancillary site improvements including patio area, lighting, shade element, island renovation including replacing two pedestrian bridges, perimeter lighting, and landscaping.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design for the modular building and portables began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2025. The project is anticipated to be closed in Fiscal Year 2027.

**Summary of Project Changes:** The total project cost increased by \$500,000 due to added scope during construction. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 7,659,661	\$ 25,422	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,935,084
<b>Total</b>		<b>\$ 7,659,661</b>	<b>\$ 25,422</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,935,084</b>

# Parks & Recreation

## MBGC Irrigation & Electrical Upgrades / S11010

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	29
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2011 - 2026		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include demolition, minor grading, drinking fountains, fencing, turf repair, new irrigation systems, and electrical upgrades.

**Justification:** This project is needed to provide the long-awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient, and does not meet current or future water restriction requirements. These improvements will help bring the golf course within industry standards for municipal golf courses.

**Operating Budget Impact:** None.

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

**Schedule:** Design was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2024.

**Summary of Project Changes:** The total project cost increased by \$100,000 due to added construction scope.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 5,972,686	\$ 27,313	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
<b>Total</b>		<b>\$ 5,972,686</b>	<b>\$ 27,313</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>

# Parks & Recreation

## Solterra Vista Neighborhood Park / RD22000

## Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Pacific Highlands Ranch	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2026		619-533-3710
<b>Improvement Type:</b>	New		bbusby@saniego.gov

**Description:** This project provides for the design, and construction of a five usable acre neighborhood park site in the Pacific Highlands Ranch Community Plan area. The park may include turfed multi-purpose sports fields, a children's play area, multi-purpose courts, picnic facilities, walkways, security lighting, landscaping, a comfort station, and half-width street improvements for the local roadways adjacent to the park 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 Pacific Highlands Ranch Community.

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

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

**Schedule:** This turn-key project will be designed and constructed by the developer, Tripointe Homes. Land acquisition occurred in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2025 and conveyance of the completed park, to the City, is expected to occur in Fiscal Year 2026. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2025 and are expected to be finalized in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost increased by \$974,457 due to an increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,454,542	\$ 5,537,640	\$ -	\$ 974,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,966,640
<b>Total</b>		<b>\$ 3,454,542</b>	<b>\$ 5,537,640</b>	<b>\$ -</b>	<b>\$ 974,457</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,966,640</b>

### Operating Budget Impact

Department - Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Parks & Recreation - GENERAL FUND	FTEs 0.00	1.00	1.00	1.00	1.00
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$ -</b>	<b>252,249</b>	<b>167,695</b>	<b>170,517</b>	<b>173,648</b>

# Parks & Recreation

## Mira Mesa Community Pk Improvements / L16002

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	6	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2028		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for Phase II improvements at Mira Mesa Community Park. Phase II will include an entry plaza, pool and aquatic center, new basketball courts, playground, public art, and renovation of the existing recreation center.

**Justification:** This project will contribute to satisfying the population-based park acreage needs identified in the City's General Plan.

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

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

**Schedule:** Design of Phase II began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Construction of Phase II improvements is anticipated to begin in Fiscal Year 2025 and to be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has increased by \$8.0 million due to increase in construction cost. The project schedule and operating budget impact table have been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 8,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435
Mira Mesa - FBA	400085	4,743,356	35,282,487	-	7,000,000	-	-	-	-	-	-	47,025,842
Mira Mesa Community Fund	400182	-	1,000,000	-	(1,000,000)	-	-	-	-	-	-	-
Mira Mesa Development Impact Fee	400858	-	4,425,750	-	2,000,000	-	-	-	-	-	-	6,425,750
Mira Mesa Senior Citizen Centr	400261	-	20,679	-	-	-	-	-	-	-	-	20,679
<b>Total</b>		<b>\$ 4,743,355</b>	<b>\$ 40,737,351</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,480,707</b>

### Operating Budget Impact

Department - Fund		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>FTEs</b>	0.00	7.75	7.75	7.75	7.75
<b>Parks &amp; Recreation - GENERAL FUND</b>	<b>Total Impact \$</b>	-	869,347	570,183	570,183	570,183

# Parks & Recreation

## Mission Bay Golf Course / AEA00003

## Golf Courses

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Mission Beach	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ferguson, Sharon
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		snferguson@sandiego.gov

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

**Justification:** This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of golf capital assets in order to prevent unanticipated failures.

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>



# Parks & Recreation

## Mission Bay Improvements / AGF00004

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@sandiego.gov

**Description:** This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are initiated based on a priority basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 32,621	\$ 42,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	113,000	-	-	-	-	-	-	-	-	-	113,000
Fiesta Island Sludge Mitigation Fund	200389	1,050,646	3,791,138	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	250,000	-	-	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	49,252,417	38,647,092	13,708,605	-	15,420,925	16,789,378	18,223,721	19,727,127	-	-	171,769,265
Ocean Beach Urban Comm	400124	46,036	67,290	-	-	-	-	-	-	-	-	113,326
Pacific Beach Urban Comm	400117	72,278	-	-	-	-	-	-	-	-	-	72,278
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	75,843,984	75,843,984
<b>Total</b>		<b>\$ 50,567,125</b>	<b>\$ 42,797,898</b>	<b>\$ 13,708,605</b>	<b>\$ -</b>	<b>\$ 15,420,925</b>	<b>\$ 16,789,378</b>	<b>\$ 18,223,721</b>	<b>\$ 19,727,127</b>	<b>\$ -</b>	<b>\$ 75,843,984</b>	<b>\$ 253,078,764</b>

# Parks & Recreation

## Mohnike Adobe and Barn Restoration / S13008

## Parks - Open Space

<b>Council District:</b>	6	<b>Priority Score:</b>	30
<b>Community Planning:</b>	Los Penasquitos Canyon Preserve	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2015 - 2028		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sandiego.gov

**Description:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a rehabilitation/restoration plan can be prepared and implemented, was completed in 2011.

**Justification:** Phase I of a rehabilitation program was completed in 2005, consistent with the historic structures report prepared for the Mohnike Adobe and Hay Barn, by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The Rancho Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however, the project is consistent with the City's General Plan Historic Resources Element.

**Schedule:** Preparation of Assessment and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Construction will begin in Fiscal Year 2025 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has increased by \$350,000 due to revised scope. \$472,238 of San Diego Regional Parks Improvement funds was removed from this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Environmental Growth 2/3 Fund	200109	\$ 599,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	324,246	1,456,435	862,238	-	-	-	-	-	-	-	2,642,920
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	350,000	350,000
<b>Total</b>		<b>\$ 923,326</b>	<b>\$ 1,456,435</b>	<b>\$ 862,238</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 3,592,000</b>

# Parks & Recreation

## Mountain View Racquet Club / RD23006

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Betterment		mshon@sandiego.gov

**Description:** This project provides for the design and construction of improvements to the Mountain View Racquet Club.

**Justification:** Improvements are needed to meet increased demand.

**Operating Budget Impact:** None.

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

**Schedule:** This will be constructed by a non-profit. Reimbursement agreement is anticipated to be executed in Fiscal Year 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

# Parks & Recreation

## MTRP Trail System Management / S23010

## Parks - Resource Based

<b>Council District:</b>	6 7	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Rancho Encantada; East Elliott; Tierrasanta; Navajo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ball, Laura
<b>Duration:</b>	2024 - 2026		619-685-1301
<b>Improvement Type:</b>	Replacement - Rehab		lball@sandiego.gov

**Description:** The project provides for the design and construction of additional trails at Mission Trails Regional Park.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to begin and be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant Fund - State	600001	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

# Parks & Recreation

## Natural History Museum Improvements / RD23007

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project provides for the design and construction of the following improvements to the Natural History Museum in Balboa Park, roof replacement, elevators, collections storage replacement, coil system, and building security improvements.

**Justification:** This project is needed to meet increased demand.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be constructed by the Natural History Museum. Reimbursement agreement was executed in Fiscal Year 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - State	600001	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,300,000</b>

# Parks & Recreation

## North Chollas CP Improvements / L22004

## Parks - Community

<b>Council District:</b>	4	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2022 - 2033		619-533-6649
<b>Improvement Type:</b>	Replacement		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of improvements at North Chollas Community Park for Phase I & II. Phase I will include improvements of the fencing and lighting for the sports fields, a batting cage/tunnel, cargo storage, a tot lot, a new maintenance/service road, a paved pedestrian plaza, a new pedestrian pathway, a new temporary dog park, new temporary ADA access to the dog park, and electric vehicle charging stations. Phase II will include creek enhancements, extension of road and parking, pedestrian bridges, basketball courts, parking lot and lawn/picnic area, a new north entrance with parking and overlook deck, and retaining walls.

**Justification:** The improvements are necessary to meet the needs of the community.

**Operating Budget Impact:** Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Preliminary engineering began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Phase I design is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2027. Construction of Phase I is contingent upon the identification of funding. Phase II design is anticipated to begin in Fiscal Year 2024. Construction of Phase II is contingent upon the identification of funding.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
CR-TAB 2010A (TE) Proceeds	400696	-	165,749	-	-	-	-	-	-	-	-	165,749
Mid City Urban Comm	400114	266,191	528,061	-	-	-	-	-	-	-	-	794,251
Mid-City - Park Dev Fund	400109	-	18,000	-	-	-	-	-	-	-	-	18,000
San Diego Regional Parks Improvement Fund	200391	-	450,000	-	-	-	-	1,029,290	2,371,633	-	-	3,850,923
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	16,971,077	16,971,077
<b>Total</b>		<b>\$ 266,190</b>	<b>\$ 1,161,809</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,029,290</b>	<b>\$ 2,371,633</b>	<b>\$ -</b>	<b>\$ 16,971,077</b>	<b>\$ 22,600,000</b>

# Parks & Recreation

## North Park Mini Park / S10050

## Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	61
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2026		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.50 useable acre urban mini-park to be located behind the recently renovated North Park Theatre. The project includes plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation.

**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, contributing toward the City's population-based park requirements.

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

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

**Schedule:** Pre-design of the General Development Plan for the mini-park began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Additional construction for the shade structure began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025. Warranty began in Fiscal Year 2025 and will be completed in Fiscal Year 2026. The project is anticipated to close in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
North Park - Major District	400055	41,038	-	-	-	-	-	-	-	-	-	41,038
North Park Urban Comm	400112	1,717,439	485,947	155,324	-	-	-	-	-	-	-	2,358,710
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP 2003A (T)Bonds Rf Oper	400312	-	136,558	-	-	-	-	-	-	-	-	136,558
NP Loc - Bank Of America (T)	400318	50,000	1,011	-	-	-	-	-	-	-	-	51,011
NP Loc - Bank of America (TE)	400319	50,001	10,227	-	-	-	-	-	-	-	-	60,228
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	2,898,980	24,500	2,069	-	-	-	-	-	-	-	2,925,549
<b>Total</b>		<b>\$ 4,932,261</b>	<b>\$ 1,083,242</b>	<b>\$ 157,393</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,172,897</b>

# Parks & Recreation

## NTC Aquatic Center / L23002

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	2	<b>Priority Score:</b>	32
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2023 - 2028		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project will provide for the planning, design and construction of a new aquatic facility in the Naval Training Center Park. The proposed facility may include but not be limited to two competitive and recreation pools, a leisure pool with water playground features, spectator seating deck, locker room facility and associated site improvements. Phase I provides for a feasibility study. This project was converted from S10000 NTC Aquatic Center to be consistent with the planned phased delivery of the project and lack of identified funding.

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

**Operating Budget Impact:** The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

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

**Schedule:** Feasibility Study for Phase I began in Fiscal Year 2022 and will be completed in Fiscal Year 2024. Subsequent Phases for design and construction will be determined when project scope is further defined and funding is identified.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Midway/Pacific Hwy Urban Comm	400115	\$ 207,204	\$ 1,413,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RdA Contribution to CIP	200619	334,647	-	-	-	-	-	-	-	-	-	334,647
<b>Total</b>		<b>\$ 541,851</b>	<b>\$ 1,413,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,955,281</b>



# Parks & Recreation

## Ocean Air Comfort Station and Park Improvements / S16031 Parks - Community

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lozano, Edgar
<b>Duration:</b>	2017 - 2027		619-533-6613
<b>Improvement Type:</b>	New		elozano@sanidiego.gov

**Description:** This project provides for the design and construction of a comfort station/concession/storage building of approximately 2,700 square feet, two new group picnic areas (six picnic tables each), and two new shade structures.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and will be completed in Fiscal Year 2026.

**Summary of Project Changes:** The total project cost increased by \$223,021 due to revised engineer's estimate. \$1.0 million in Carmel Valley Development Impact Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			Future FY
Carmel Valley Consolidated FBA	400088	\$ 970,522	\$ 1,211,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,793
Carmel Valley Development Impact Fee	400855	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
<b>Total</b>		<b>\$ 970,522</b>	<b>\$ 2,211,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,181,793</b>

# Parks & Recreation

## Ocean Beach Pier Improvements / S20011

## Parks - Shorelines

<b>Council District:</b>	2	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Ocean Beach	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2020 - 2024		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** This project includes studies of the existing condition of the pier and analyzes alternatives for the repair, rehabilitation, or replacement of the pier. Additionally, this project provides for the emergency construction to repair two piles of the Ocean Beach Pier to address the immediate damage and to open the full length of the pier.

**Justification:** The project is needed to address the immediate structural damage with the pier that may be safety issues to the public.

**Operating Budget Impact:** None.

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

**Schedule:** Design/Build construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty phase of the project was completed in Fiscal Year 2023.

**Summary of Project Changes:** Grant reimbursement is required for closeout. Reimbursement request is pending and project will be closed out following receipt of payment.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 163,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,678
CIP Contributions from General Fund	400265	66,977	77,804	-	-	-	-	-	-	-	-	144,781
Grant Fund - State	600001	200,000	-	-	-	-	-	-	-	-	-	200,000
Infrastructure Fund	100012	217,881	-	-	-	-	-	-	-	-	-	217,881
Ocean Beach Pier (Concessions) Fund	200402	494,986	11,580	-	-	-	-	-	-	-	-	506,566
<b>Total</b>		<b>\$ 1,143,522</b>	<b>\$ 89,383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,232,906</b>

# Parks & Recreation

## Ocean Beach Pier Replacement / L22001

## Parks - Shorelines

<b>Council District:</b>	2	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Ocean Beach	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
<b>Duration:</b>	2022 - 2029		
<b>Improvement Type:</b>	Replacement		

**Description:** Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Phase II was initiated in Fiscal Year 2023 to address damage caused by winter storm events. Phase III was initiated in Fiscal Year 2024 to evaluate the extent of damages caused by significant wave event in December 2023. Future emergency repairs to the existing pier will be considered as part of future phases.

**Justification:** The Pier has exceeded its useful life after 56 years of exposure to the harsh marine environment, wind, waves, and salt-laden air. The Pier needs to be replaced based on the required operational improvements and projected sea level rise in the future.

**Operating Budget Impact:** None.

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

**Schedule:** Phase I design began in Fiscal Year 2023, with the construction schedule dependent on environmental permitting and future funding. Phase II was initiated in Fiscal Year 2023 and was completed in Fiscal Year 2024. Phase III was initiated in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has increased by \$90.0 million due to revised scope and cost estimates for Phase I. The project description and schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
EGF CIP Fund 1/3	200110	\$ 24,945	\$ 25,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grant Fund - State	600001	7,849,299	350,701	-	-	-	-	-	-	-	-	8,200,000
San Diego Regional Parks Improvement Fund	200391	146,624	853,376	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	180,413,000	180,413,000
<b>Total</b>		<b>\$ 8,020,867</b>	<b>\$ 1,229,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,413,000</b>	<b>\$ 189,663,000</b>

# Parks & Recreation

## Olive Grove Community Park ADA Improve / S15028

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Clairemont Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2016 - 2027		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, repaving of basketball courts and parking lot, new trash enclosure, and associated paths of travel to comply with federal and State accessibility requirements.

**Justification:** This project is needed to upgrade the existing comfort station, new children's play areas, and associated paths of travel to comply with federal and state accessibility requirements.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$1.6 million due to increased construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 811,427	\$ 627,141	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,738,568
Debt Funded General Fund CIP Projects	400881	-	1,601,344	-	(300,000)	-	-	-	-	-	-	1,301,344
Grant Fund - State	600001	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Infrastructure Fund	100012	-	400,000	-	-	-	-	-	-	-	-	400,000
Olive Grove - Major District	400040	172,849	9,105	-	-	-	-	-	-	-	-	181,954
<b>Total</b>		<b>\$ 984,276</b>	<b>\$ 5,637,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,621,866</b>

# Parks & Recreation

## Olive St Park Acquisition and Development / S10051

## Parks - Mini Parks

<b>Council District:</b>	3	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2026		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately 0.36 acres 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. Amenities will include multi-purpose turf areas, adult exercise area, children's play area, AIDS Memorial, overlook deck, seating, walkways, landscaping, and security lighting.

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

**Operating Budget Impact:** This operational budget was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** The project no longer requires a site development permit (SDP), as it meets all stipulation of the exemption of a site development permit. The General Development Plan (GDP) design was approved by the Parks and Recreation Board in Fiscal Year 2019. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. The warranty phase of the project is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$50,000 due to increase in construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Citywide Park Development Impact Fee	400883	\$ -	\$ -	\$ 251,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,585
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	-	201,585
Infrastructure Fund	100012	-	532,897	-	-	-	-	-	-	-	-	-	532,897
Uptown Urban Comm	400121	4,884,444	85,556	-	-	-	-	-	-	-	-	-	4,970,000
<b>Total</b>		<b>\$ 5,086,028</b>	<b>\$ 618,453</b>	<b>\$ 251,585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,956,067</b>

# Parks & Recreation

## Park de la Cruz Community Ctr & Gym Bldg / S16059

## Bldg - Parks - Recreation/Pool Centers

<b>Council District:</b>	9	<b>Priority Score:</b>	60
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2016 - 2024		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of tenant improvements and accessibility to of the former Copley YMCA, which will now be known as the Park de la Cruz Community Center and Gym Building. The community center will house the Therapeutic Recreation Services Program. Existing staff from Community Parks II Division and Therapeutic Recreation Services will operate and maintain the new Park de la Cruz Community Center and Gymnasium.

**Justification:** This project will provide an additional recreational use to serve residents in this park-deficient community and will create a new one-stop facility for the Therapeutic Recreation Services Program

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The warranty phase of this project was completed in Fiscal Year 2021. Project closeout activities will be completed in Fiscal Year 2024.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
Antenna Lease Revenue Fund	200324	\$ 242,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,845
CH-TAB 2010B (T) Proceeds	400695	1,037,006	10,897	-	-	-	-	-	-	-	-	1,047,903
Grant Fund - Federal	600000	8,699,884	116	-	-	-	-	-	-	-	-	8,700,000
Mid City Urban Comm	400114	339,820	180	-	-	-	-	-	-	-	-	340,000
Mid-City - Park Dev Fund	400109	5,053	17,868	-	-	-	-	-	-	-	-	22,921
<b>Total</b>		<b>\$ 10,324,608</b>	<b>\$ 29,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,353,669</b>

# Parks & Recreation

## Park Improvements / AGF00007

## Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@sandiego.gov

**Description:** This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks.

**Justification:** This annual allocation provides improvements to existing parks that are required to meet regulations and community needs.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available.

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Antenna Lease Revenue Fund	200324	\$ 152,377	\$ 362,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,735
Barrio Logan	400128	611,112	(1,287)	-	-	-	-	-	-	-	-	609,825
Capital Outlay Fund	400002	61,148	192,145	-	-	-	-	-	-	-	-	253,292
CH-TAB 2010A (TE) Proceeds	400694	366,291	-	-	-	-	-	-	-	-	-	366,291
CH-TAB 2010B (T) Proceeds	400695	60,216	-	-	-	-	-	-	-	-	-	60,216
CIP Contributions from General Fund	400265	872,925	2,576	-	-	-	-	-	-	-	-	875,501
Citywide Park DIF-Park Def. COC	400891	-	-	1,693,198	-	-	-	-	-	-	-	1,693,198
Citywide Park DIF-Park Def. Unrstd	400892	-	-	460,485	-	-	-	-	-	-	-	460,485
Climate Equity Fund	100015	156,726	5,690,154	-	-	-	-	-	-	-	-	5,846,880
Debt Funded General Fund CIP Projects	400881	1,540,105	4,000,629	-	-	-	-	-	-	-	-	5,540,734
EDCO Community Fund	700042	50,185	-	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	532,310	20,464	-	-	-	-	-	-	-	-	552,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	5,218,474	2,122,387	-	-	-	-	-	-	-	-	7,340,860
Grant Fund - State	600001	597,611	12,770,341	-	-	-	-	-	-	-	-	13,367,952
Infrastructure Fund	100012	2,112,104	3,580,666	-	-	-	-	-	-	-	-	5,692,770
Mid City Urban Comm	400114	1,896,143	26,140	-	-	-	-	-	-	-	-	1,922,283
Mid-City - Park Dev Fund	400109	4,597	10,737	-	-	-	-	-	-	-	-	15,334
Midway/Pacific Hwy Urban Comm	400115	534,441	626,888	-	-	-	-	-	-	-	-	1,161,329
Normal Hgts/Kensington Maj Dis	400056	-	1,048	-	-	-	-	-	-	-	-	1,048
Park North-East - Park Dev Fd	400110	-	11,356	-	-	-	-	-	-	-	-	11,356
S.E. San Diego Urban Comm	400120	1,061,205	201,060	-	-	-	-	-	-	-	-	1,262,266
San Diego Regional Parks Improvement Fund	200391	-	287,165	48,000	-	-	-	-	-	-	-	335,165
San Ysidro Urban Comm	400126	1,354,294	115,004	-	-	-	-	-	-	-	-	1,469,297
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	67,003,735	67,003,735
University City So.-Urban Comm	400134	65,411	-	-	-	-	-	-	-	-	-	65,411
<b>Total</b>		<b>\$ 19,797,674</b>	<b>\$ 30,019,828</b>	<b>\$ 2,201,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,003,735</b>	<b>\$ 119,022,920</b>

# Parks & Recreation

## Rancho Bernardo CP Improvements / L20000

## Parks - Community

<b>Council District:</b>	5	<b>Priority Score:</b>	35
<b>Community Planning:</b>	Rancho Bernardo	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2020 - 2029		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** Phase I of this project will provide for the design and construction of additional sports fields lighting at the existing fields at the park. Phase II will provide for the design and construction of parking lot accessibility improvements, including improvements leading to and in the dog off-leash area at the Rancho Bernardo Community Park.

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

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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

**Schedule:** Design of Phase I began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase 1 is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. Design of Phase II began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024. Construction of Phase II is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** \$16,332 in Rancho Bernardo Major District funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The total project cost increased by \$1.6 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Contributions from General Fund	400265	-	409,451	-	-	-	-	-	-	-	-	409,451
Citywide Park DIF-Park Def. Unrstd	400892	-	-	1,565,719	750,000	-	-	-	-	-	-	2,315,719
Grant Fund - State	600001	355,456	129,544	-	843,857	-	-	-	-	-	-	1,328,857
Infrastructure Fund	100012	-	445,500	-	-	-	-	-	-	-	-	445,500
Rancho Bernardo-Fac Dev Fund	400099	994,058	559,942	210,853	-	-	-	-	-	-	-	1,764,853
Rancho Bernardo-Major District	400021	-	16,333	-	-	-	-	-	-	-	-	16,333
Rancho Bernardo-Pk Dev Fund	400107	812	-	-	-	-	-	-	-	-	-	812
<b>Total</b>		<b>\$ 1,350,326</b>	<b>\$ 1,660,769</b>	<b>\$ 1,776,572</b>	<b>\$ 1,593,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,381,524</b>



# Parks & Recreation

## Rancho Mission Canyon Park Upgrades / S15004

## Parks - Neighborhood

<b>Council District:</b>	7	<b>Priority Score:</b>	47
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2015 - 2024		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel within the Rancho Mission Neighborhood Park to comply with the Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines.

**Justification:** This project will allow for an upgraded play area as well as accessible paths of travel to meet current State and federal safety and accessibility guidelines within the Rancho Mission Neighborhood Park play area upgrade.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2021. Project closeout activities will be completed in Fiscal Year 2024.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	2,386,329	14,671	-	-	-	-	-	-	-	-	2,401,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	-	990
<b>Total</b>		<b>\$ 2,390,023</b>	<b>\$ 14,671</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,404,695</b>

# Parks & Recreation

## Regional Park Improvements / AGF00005

## Parks - Miscellaneous Parks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Barbrick, Ryan
<b>Duration:</b>	2010 - 2040		619-235-1185
<b>Improvement Type:</b>	New		rbarbrick@sandiego.gov

**Description:** This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Antenna Lease Revenue Fund	200324	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Capital Outlay Fund	400002	1,196,554	-	-	-	-	-	-	-	-	-	1,196,554
Capital Outlay-Sales Tax	400000	1,000,000	-	-	200,000	-	-	-	-	-	-	1,200,000
CIP Contributions from General Fund	400265	48,308	151,692	-	-	-	-	-	-	-	-	200,000
Debt Funded General Fund CIP Projects	400881	2,199,093	127,977	-	300,000	-	-	-	-	-	-	2,627,070
Grant Fund - State	600001	400,000	6,000,000	-	-	-	-	-	-	-	-	6,400,000
San Diego Regional Parks Improvement Fund	200391	1,577,077	223,274	-	-	-	2,000,000	1,000,000	1,000,000	-	-	5,800,350
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	112,731,740	112,731,740
<b>Total</b>		<b>\$ 6,421,032</b>	<b>\$ 6,752,941</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 112,731,740</b>	<b>\$ 130,405,714</b>

# Parks & Recreation

## Resource-Based Open Space Parks / AGE00001

## Parks - Resource Based

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Sanchez, Lisa
<b>Duration:</b>	2010 - 2040		619-685-1315
<b>Improvement Type:</b>	New		lcsanchez@sandiego.gov

**Description:** This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included as additional acquisitions are completed.

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 63,466	\$ 319,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,962
CIP Contributions from General Fund	400265	-	100,000	-	-	-	-	-	-	-	-	100,000
Debt Funded General Fund CIP Projects	400881	59,668	440,332	-	-	-	-	-	-	-	-	500,000
Del Mar Mesa FBA	400089	35,306	66,377	-	-	-	-	-	-	-	-	101,683
Developer Contributions CIP	200636	99,512	488	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	314,213	95,457	-	-	-	-	-	-	-	-	409,670
Environmental Growth 2/3 Fund	200109	94,188	-	-	-	-	-	-	-	-	-	94,188
Grant Fund - State	600001	-	250,000	-	703,857	-	-	-	-	-	-	953,857
Mission Trails Regional Park Fund	200403	683,944	180,608	-	-	-	-	-	-	-	-	864,552
San Diego Regional Parks Improvement Fund	200391	-	2,000,000	302,000	(402,000)	-	-	-	-	-	-	1,900,000
Serra Mesa - Major District	400035	54,047	7,935	-	-	-	-	-	-	-	-	61,981
<b>Total</b>		<b>\$ 1,404,345</b>	<b>\$ 3,460,692</b>	<b>\$ 302,000</b>	<b>\$ 301,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,468,894</b>

# Parks & Recreation

## Riviera Del Sol Neighborhood Park / S00999

## Parks - Neighborhood

<b>Council District:</b>	8	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2017 - 2026		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision. Improvements include open lawn areas, basketball court, picnic areas, playgrounds, fitness stations, security lighting, picnic shelters, restroom building, site furnishings, and other park amenities.

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

**Operating Budget Impact:** Operational budget was previously added to the Parks and Recreation Department's budget.

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa Facilities Benefit Assessment	400856	\$ 6,892,810	\$ 757,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 8,813,648</b>	<b>\$ 757,189</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,570,838</b>

# Parks & Recreation

## Sage Canyon NP Improvements / S16035

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	58
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2026		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a new concession building, playground, and the associated ADA improvements within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 745,091	\$ 2,498,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,243,563
Carmel Valley Development Impact Fee	400855	93	2,166,843	-	-	-	-	-	-	-	-	2,166,936
Grant Fund - State	600001	-	-	-	686,857	-	-	-	-	-	-	686,857
<b>Total</b>		<b>\$ 745,184</b>	<b>\$ 4,665,315</b>	<b>\$ -</b>	<b>\$ 686,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,097,357</b>

# Parks & Recreation

## Salk Neighborhood Park & Joint Use Devel / S14007

## Parks - Neighborhood

<b>Council District:</b>	6	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2027		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This Joint Use Project provides for recreation improvements on 4.1 useable park acres of City property and 2.0 useable acres at the Salk Elementary School within the Mira Mesa Community. Joint Use Improvements will include a comfort station, turfing multi-purpose fields, auto parking areas, pedestrian walkways, passive viewing areas, exercise track and hard court amenities. The project also includes improvements on the adjacent Maddox park, including upgrades to the existing dog off lease areas and tot lot/playground area.

**Justification:** This project is mitigation for the development of Salk Elementary School pursuant to an approved Memorandum of Understanding between the City of San Diego and the San Diego Unified School District dated October 5, 2009, and will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. The project required a site development permit which was initiated in Fiscal Year 2019 and completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and will be completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 3,201,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	100,000	-	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	6,144,405	1,840,924	-	-	-	-	-	-	-	-	7,985,329
<b>Total</b>		<b>\$ 9,446,354</b>	<b>\$ 1,840,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,287,278</b>

# Parks & Recreation

## Solana Highlands NP-Comfort Station Development / S16032 Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2016 - 2027		619-533-6653
<b>Improvement Type:</b>	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a new 350 square foot comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and will be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost increased by \$42,730 due to increase in construction costs. \$550,000 in Carmel Valley Development Impact Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 730,030	\$ 1,460,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,191,000
Carmel Valley Development Impact Fee	400855	-	1,840,000	-	-	-	-	-	-	-	-	1,840,000
<b>Total</b>		<b>\$ 730,030</b>	<b>\$ 3,300,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,031,000</b>

# Parks & Recreation

## Southeastern Mini Park Improvements / L16000

## Parks - Mini Parks

<b>Council District:</b>	8	<b>Priority Score:</b>	54
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2016 - 2026		619-533-4601
<b>Improvement Type:</b>	Betterment		dgenova@sandiego.gov

**Description:** This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Avenue, Clay Avenue, J Street, and Gamma Mini Park which was formerly S15032 Gamma Street Mini-Park ADA Improvements) to make each Americans with Disabilities Act (ADA) accessible.

**Justification:** The improvements are necessary to meet accessibility standards.

**Operating Budget Impact:** None.

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

**Schedule:** Gamma Street Mini Park: Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The warranty period began in Fiscal Year 2021 and was completed in Fiscal Year 2022. Island Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Clay Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2023 and will be completed in Fiscal Year 2025. The warranty period is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026. J St Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
EDCO Community Fund	700042	\$ 685,000	\$ 329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,329
Grant Fund - Federal	600000	3,786,742	25,814	-	-	-	-	-	-	-	-	3,812,557
S.E. San Diego Urban Comm	400120	373,822	510,210	-	-	-	-	-	-	-	-	884,032
<b>Total</b>		<b>\$ 4,845,564</b>	<b>\$ 536,353</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,381,918</b>



# Parks & Recreation

## Starlight Bowl Improvements / S23009

## Parks - Community

<b>Council District:</b>	3	<b>Priority Score:</b>	59
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Betterment		mshon@sandiego.gov

**Description:** This project provides for, but is not limited to, pavement demolition, plumbing, electrical, tile work, wall repair, toilet installation and partitions, door relocation, sewer line installation, concrete work, installation of handrails, and refined grading to comply with ADA and other related improvements.

**Justification:** The project is needed to bring the building into compliance with current building standards.

**Operating Budget Impact:** None.

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

**Schedule:** Design is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has decreased by \$100,000 due to revised project cost estimates. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant Fund - Federal	600000	-	-	-	500,000	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

# Parks & Recreation

## Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

## Parks - Open Space

<b>Council District:</b>	2	<b>Priority Score:</b>	41
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2016 - 2025		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Environmental permitting was completed in Fiscal Year 2015. Phase I construction to remove Dixon Estate structures and return the area to natural vegetation began in Fiscal Year 2015 and was completed in Fiscal Year 2016. A five-year mitigation and monitoring began in Fiscal Year 2016 and was completed in Fiscal Year 2021. Phase II design was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 and was completed in Fiscal Year 2021. The five-year maintenance and monitoring period for Phase II is scheduled to be completed in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
FY09 Sunset Cliffs Natural Par	400206	\$ 98,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,205
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	3,006,541	60,514	-	-	-	-	-	-	-	-	3,067,055
Sunset Cliffs Natural Park	200463	369,613	70,000	-	-	-	-	-	-	-	-	439,613
<b>Total</b>		<b>\$ 4,274,359</b>	<b>\$ 130,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,404,873</b>

# Parks & Recreation

## Sunset Cliffs Park Drainage Improvements / L14005

## Parks - Miscellaneous Parks

<b>Council District:</b>	2	<b>Priority Score:</b>	43
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2033		619-533-5139
<b>Improvement Type:</b>	Betterment		koliver@sandiego.gov

**Description:** This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase I includes the removal of four existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and lookouts per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.

**Justification:** This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

**Operating Budget Impact:** None.

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

**Schedule:** Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2025. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase I is anticipated to begin and be completed in Fiscal Year 2026. Construction of Phase II is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. A five-year environmental monitoring period will be required after the completion of construction activities, which is anticipated to be completed in Fiscal Year 2032.

**Summary of Project Changes:** \$30,568 in San Diego Regional Parks Improvements funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
San Diego Regional Parks Improvement Fund	200391	\$ 1,598,778	\$ 2,057,957	\$ -	\$ -	\$ 3,335,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,992,481
Sunset Cliffs Natural Park	200463	654,373	94,145	-	-	-	-	-	-	-	-	748,518
<b>Total</b>		<b>\$ 2,253,151</b>	<b>\$ 2,152,101</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,335,746</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,740,999</b>

# Parks & Recreation

## Taft Joint Use Facility Development / S15026

## Parks - Miscellaneous Parks

<b>Council District:</b>	7	<b>Priority Score:</b>	62
<b>Community Planning:</b>	Serra Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Scoggins, Shannon
<b>Duration:</b>	2015 - 2024		619-236-6894
<b>Improvement Type:</b>	New		sscoggins@sandiego.gov

**Description:** This project provides for the design and construction of a joint-use facility at Taft Middle School.

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

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. San Diego Unified School District is constructing the facility in conjunction with its bond-funded construction program. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Warranty period began in Fiscal Year 2023 and will be completed in Fiscal Year 2024.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 3,354,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	213,088	-	-	-	-	-	-	-	-	-	213,088
<b>Total</b>		<b>\$ 3,567,688</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,567,688</b>

# Parks & Recreation

## Talmadge Traffic Calming Infrastructure / S17001

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	9	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mid-City: Kensington - Talmadge	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2018 - 2025		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project provides for the design, installation, and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District (MAD) boundaries at the intersection of Contour Boulevard/Madison Avenue and 51st Street.

**Justification:** The Talmadge MAD Community Advisory group discussed and approved a request for streetscape improvements and traffic calming modifications.

**Operating Budget Impact:** The Talmadge MAD will fund any maintenance costs as a result of this project.

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

**Schedule:** Preliminary engineering package has been completed. Design began in Fiscal Year 2019 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2024. The warranty period for this project will continue through Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ 332,055	\$ 10,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000
<b>Total</b>		<b>\$ 332,055</b>	<b>\$ 10,944</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 343,000</b>

# Parks & Recreation

## Torrey Highlands NP Upgrades / S16036

## Parks - Neighborhood

<b>Council District:</b>	1	<b>Priority Score:</b>	39
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2017 - 2025		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.5-acre additional parking area, landscaping, Americans with Disabilities Act (ADA) improvements to the existing comfort station, associated paths of travel to comply with federal and State accessibility requirements, and one new shade structure with four benches.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** 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.

**Schedule:** Design began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

**Summary of Project Changes:** Total project cost has increased by \$241,000 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 2,052,595	\$ 19,510	\$ -	\$ 241,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,313,105
North Center-Maj Dist	400025	126,296	-	-	-	-	-	-	-	-	-	126,296
<b>Total</b>		<b>\$ 2,178,890</b>	<b>\$ 19,510</b>	<b>\$ -</b>	<b>\$ 241,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,439,401</b>

# Parks & Recreation

## Torrey Highlands Trail System / RD21003

## Parks - Trails

<b>Council District:</b>	5	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2025		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** The Torrey Highlands Trail system consists of approximately 50,300 lineal feet (9.5 miles) of bicycle, hiking, and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. There are 3,400 linear feet of unpaved trails to be completed. This project will consist of the construction of approximately 1,200 linear feet of 4-foot wide decomposed granite trails along Camino Del Sur and Carmel Mountain Road, and approximately 700 linear feet of 6-foot wide decomposed granite trail connecting Camino Del Sur to the Del Mar Mesa and Darkwood Canyon trail system. This project is partially funded by credits to the developer against the FBA and partially in cash.

**Justification:** This project implements the Torrey Highlands Subarea Plan.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the cost estimate based upon the Parks and Recreation Department's cost to maintain various landscaped areas will be developed as the project is refined.

**Relationship to General and Community Plans:** The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** The described segment of the trails project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and are anticipated to be completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

**Summary of Project Changes:** \$40,339 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. The total project cost increased by \$37,725 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Torrey Highlands	400094	\$ 74,330	\$ 36,143	\$ -	\$ 18,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,425
<b>Total</b>		<b>\$ 74,330</b>	<b>\$ 36,143</b>	<b>\$ -</b>	<b>\$ 18,951</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 129,425</b>

# Parks & Recreation

## Torrey Pines GC Clubhouse & Maintenance / S23005

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Torrey Pines	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2023 - 2032		619-533-5401
<b>Improvement Type:</b>	Betterment		wgibson@sandiego.gov

**Description:** The project provides design needs for a new clubhouse and maintenance facility at Torrey Pines Golf Course. The project would include the following: Demolition of the current clubhouse and maintenance buildings, temporary facilities to accommodate golf course operations during the construction phase, relocation of two putting greens, construction of new clubhouse and maintenance facility, and parking lot improvements and fulfill the ordinance requirements for sustainability.

**Justification:** The current clubhouse experienced structural damage that required emergency action and it is necessary to replace the building before it becomes a liability to the City. The maintenance facility is not of adequate size to house all the equipment necessary to maintain the property. Torrey Pines Golf Course hosts major national championships. The enhancement of the property would not only improve the chances to host future U.S. Opens but would be a benefit to the annual PGA Tour event hosted at Torrey Pines Golf Course, the Farmers Insurance Open.

**Operating Budget Impact:** None.

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

**Schedule:** Design procurement will begin in Fiscal Year 2024 and Design-Build bridging documents are anticipated to be completed in Fiscal Year 2026. The RFP process for the design builder will begin in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. Construction schedule is dependent on design completion and identification of funding.

**Summary of Project Changes:** \$3.0 million in Golf Course Enterprise funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Golf Course Fund	700043	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Torrey Pines Golf Course CIP Fund	700045	170,429	1,829,571	-	-	-	15,000,000	-	32,910,000	7,000,000	-	56,910,000
<b>Total</b>		<b>\$ 170,428</b>	<b>\$ 4,829,571</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 32,910,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 59,910,000</b>



# Parks & Recreation

## Torrey Pines Golf Course / AEA00001

## Golf Courses

<b>Council District:</b>	1	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ferguson, Sharon
<b>Duration:</b>	2010 - 2040		858-581-7867
<b>Improvement Type:</b>	Betterment		snferguson@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Torrey Pines Golf Course CIP Fund	700045	\$ 2,501,273	\$ 1,908,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
<b>Total</b>		<b>\$ 2,501,273</b>	<b>\$ 1,908,726</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,410,000</b>

# Parks & Recreation

## Villa Montezuma Museum / RD23008

## Bldg - Other City Facility / Structures

<b>Council District:</b>	8	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Southeastern San Diego	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2023 - 2026		619-964-7670
<b>Improvement Type:</b>	Replacement - Rehab		mshon@sandiego.gov

**Description:** This project will provide for the design and construction of a roof replacement at Villa Montezuma Museum.

**Justification:** This project is needed to maintain this historic building.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the Logan Heights Master Plan and is in conformance with the City's General Plan.

**Schedule:** This project will be designed and constructed by a non-profit. Reimbursement agreement was executed in Fiscal Year 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - State	600001	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

# Parks & Recreation

## Wangenheim Joint Use Facility / S15007

## Parks - Miscellaneous Parks

<b>Council District:</b>	6	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Mira Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Oliver, Kevin
<b>Duration:</b>	2015 - 2026		619-533-5139
<b>Improvement Type:</b>	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction to expand the existing joint use facility by approximately 4.0 acres at Wangenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements include multi-use sports fields, multi-purpose courts, comfort station, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines.

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

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** General Development Plan (GDP) began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is scheduled to be completed in Fiscal Year 2025.

**Summary of Project Changes:** The total project cost increased by \$557,326 due to increased construction costs. \$700,000 in Mira Mesa FBA funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
Mira Mesa - FBA	400085	\$ 9,412,271	\$ 430,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,843,211
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
<b>Total</b>		<b>\$ 9,786,727</b>	<b>\$ 430,939</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,217,667</b>

# Parks & Recreation

## Wightman Street Neighborhood Park / S00767

## Parks - Neighborhood

<b>Council District:</b>	9	<b>Priority Score:</b>	64
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Genova, Darren
<b>Duration:</b>	2007 - 2024		619-533-4601
<b>Improvement Type:</b>	New		dgenova@sandiego.gov

**Description:** This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site. Amenities will include two half-court basketball courts, children's playground, turf areas, and natural vegetation.

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

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

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

**Schedule:** Updates to construction documents and permits were completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. A five-year vegetation maintenance and monitoring period began in Fiscal Year 2017 and was completed in Fiscal Year 2022.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 391,150	\$ 8,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,675
Debt Funded General Fund CIP Projects	400881	30,746	9,254	-	-	-	-	-	-	-	-	40,000
Environmental Growth 2/3 Fund	200109	320,678	16,724	-	-	-	-	-	-	-	-	337,402
Mid City Urban Comm	400114	1,090,000	-	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	1,126,634	-	-	-	-	-	-	-	-	-	1,126,634
PFFA Lease Revenue Bonds 2015A-Projects	400859	374,152	-	-	-	-	-	-	-	-	-	374,152
PFFA Lease Revenue Bonds 2015B-Project	400860	162,916	-	-	-	-	-	-	-	-	-	162,916
<b>Total</b>		<b>\$ 3,496,277</b>	<b>\$ 34,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,530,779</b>

# Unfunded Needs List

## Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Coastal Erosion and Access / AGF00006	\$ 11,570,679	\$ 1,500	0.01%	This annual allocation provides funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards. Design and construction phases of additional locations are currently unfunded.
Junipero Serra Museum ADA Improvements / S15034	\$ 2,834,569	\$ 24,782	0.87%	This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings, and landscape enhancements. A portion of construction is currently unfunded.
Golf Course Drive Improvements / S15040	\$ 9,750,001	\$ 124,383	1.28%	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. A portion of construction is currently unfunded.
Children's Park Improvements / S16013	\$ 9,300,920	\$ 300,000	3.23%	This project provides for the design and construction of improvements to the existing Children's Park that include large multi-purpose lawn areas, a comfort station, children's play area, and vendor's building. A portion of project closeout cost is currently unfunded.
Beyer Park Development / S00752	\$ 22,446,340	\$ 1,000,000	4.46%	This project provides for the design and construction of approximately four useable acres and 14 acres of habitat restoration, out of approximately 43 total acres of undeveloped land, for a community and neighborhood park on Beyer Boulevard. Beyer Park will be constructed in two phases. Phase I consists of the design of all amenities. Phase I also includes the construction of the children's play area, picnic area, basketball court, fitness equipment, on-site parking walkways, pedestrian light, Right of Way improvements, habitat restoration, and skate park. A portion of construction is currently unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 3,592,000	\$ 350,000	9.74%	This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				rehabilitation/restoration plan can be prepared and implemented, was completed in 2011. A portion of construction is currently unfunded.
Chollas Creek Oak Park Trail / S20012	\$ 4,112,000	\$ 755,500	18.37%	The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection. A portion of design is currently unfunded.
Beyer Park Development Phase II / S23008	\$ 17,988,000	\$ 5,290,610	29.41%	This project provides for Phase II construction to Beyer Community Park. Amenities includes a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields. Portions of Phases I and II are currently unfunded.
Mission Bay Improvements / AGF00004	\$ 253,078,764	\$ 75,843,984	29.97%	This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities. Design and construction phases of additional improvements are currently unfunded.
Park Improvements / AGF00007	\$ 119,022,921	\$ 67,003,735	56.29%	This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks. Design and construction phases of additional improvements are currently unfunded.
John Baca Park / S22004	\$ 4,996,000	\$ 3,403,366	68.12%	This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lights, and other improvements as identified during the community input process. Design and construction are currently unfunded.
North Chollas CP Improvements / L22004	\$ 22,600,000	\$ 16,971,077	75.09%	This project provides for the design and construction of improvements at North Chollas Community Park for Phases I and II. Construction of Phase I and design and construction of Phase II are currently unfunded.
Regional Park Improvements / AGF00005	\$ 130,405,714	\$ 112,731,740	86.45%	This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				regional parks. Design and construction phases of additional improvements are currently funded.
Grove Neighborhood Park / S22002	\$ 26,878,001	\$ 24,954,016	92.84%	This project provides for the design and construction of a 11.53-acre neighborhood park. Park amenities may include multi-sports field (lighted), multi-purpose courts, picnic area shelter, parking lots, comfort station, and security lighting. Construction is currently unfunded.
Ocean Beach Pier Replacement / L22001	\$ 189,663,000	\$ 180,413,000	95.12%	Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Future emergency repairs to the existing pier will be considered part of Phase II future phases. Construction is currently unfunded.
<b>Total</b>		<b>\$ 489,167,693</b>		