

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)
 - Martin Luther King Recreation Center Moisture Intrusion (B19001)
 - Quince Drive Runoff and Erosion Control Improvements (B23122)
 - Tecolote South Comfort Station Improvements (B19015)
 - Tecolote South Parking Lot Improvements (B19017)
 - Tecolote South Playground Improvements (B19016)
 - Mission Bay Golf Course Clubhouse Irrigation & Electrical Upgrades (S11010)
- New joint-use facilities put into service:
 - Marston Middle School Joint Use Facility

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)
 - Coral Gate Neighborhood Park Playground Improvements (B20057)
 - De Anza Northeast Parking Lot (B20107)
 - Egger/South Bay Community Park ADA Improvements (S15031)
 - El Carmel Comfort Station Improvements (B18226)
 - El Cuervo Adobe Improvements (S14006)
 - Hickman Fields Athletic Area (S00751)
 - 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)
 - Marcy Neighborhood Park Improvements (B19188)
 - Mission Bay Athletic Comfort Station Modifications (B17179)
 - Mission Bay Golf Course Clubhouse Demolition/Portable Building Installation (S01090)
 - North Cove Comfort Station Improvements (B18234)
 - Ocean Air Comfort Station and Park Improvements (S16031)
 - Sunset Point Parking Lot Improvements (B19159)
 - Ventura Comfort Station Improvements (B18227)
- New joint-use facilities to be put into service:
 - Boone Elementary School Joint Use Facility
 - 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 Adopted	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 28,453,000	\$ -	\$ -	\$ 28,453,000
Balboa Park Golf Course / AEA00002	4,411,194	2,000,000	8,000,000	14,411,194
Balboa Park International Cottages Study / P24000	567,613	-	879,557	1,447,170
Berardini Field GDP / P22006	700,000	-	-	700,000
Beyer Park Development Phase II / S23008	4,297,390	400,000	13,290,610	17,988,000
Beyer Park Development / S00752	22,338,000	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	-	2,513,425	13,547,900
Boston Ave Linear Park GDP / P22005	2,000,000	-	-	2,000,000
Camino De La Costa Stairs / P24012	807,174	-	2,000,000	2,807,174
Canon Street Pocket Park / S16047	3,303,115	152,807	-	3,455,922
Canyonside Comm Park Tennis Expansion / RD23004	-	-	1,000,000	1,000,000
Carmel Del Mar NP Comfort Station-Development / S16034	3,930,564	800,000	-	4,730,564
Carmel Grove NP Comfort Station and Park / S16038	2,211,500	1,365	250,000	2,462,865
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	4,112,000	-	-	4,112,000
Chollas Lake Drainage Study / P25002	-	400,000	-	400,000
Chollas Lake Improvements / L18001	1,749,509	-	-	1,749,509
Chollas Triangle Park / P20005	3,288,899	-	3,000,000	6,288,899
City Heights Urban Village/Henwood Park / P24002	750,000	1,000,000	-	1,750,000
Coastal Erosion and Access / AGF00006	7,962,679	-	3,608,000	11,570,679
Crystal Pier Improvements / P24017	1,000,000	-	-	1,000,000
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	828,444	-	750,000	1,578,444
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	7,283,689	2,375,618	-	9,659,307
Grove Neighborhood Park / S22002	1,274,302	4,505,720	21,097,979	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	1,000,000	-	5,000,000	6,000,000
Jerabek Park Improvements / S20007	7,676,400	-	-	7,676,400
John Baca Park / S22004	2,292,634	50,000	2,653,366	4,996,000
Junipero Serra Museum ADA Improvements / S15034	1,849,777	984,792	-	2,834,569
Kelly Street Park GDP / P22004	400,000	-	-	400,000

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Project	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Total
Marie Widman Memorial Park GDP / P23005	500,000	-	-	500,000
Marston House Restoration & Repair Work / RD23005	1,000,000	-	500,000	1,500,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	8,935,084	-	-	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	6,100,000	-	-	6,100,000
Mira Mesa Community Pk Improvements / L16002	55,524,058	-	-	55,524,058
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	92,800,200	13,708,605	146,005,135	252,513,940
Mission Beach Seawall Repair / P24001	750,000	-	879,557	1,629,557
MLK Pool Improvements / P24009	2,100,000	900,000	2,100,000	5,100,000
Mohnike Adobe and Barn Restoration / S13008	1,674,762	506,954	1,510,284	3,692,000
Montezuma Park General Dev Plan Amendment / P21002	1,350,000	-	-	1,350,000
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	2,228,000	-	20,372,000	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	484,936	-	1,234,936
Olive Grove Community Park ADA Improve / S15028	6,322,186	400,000	-	6,722,186
Olive St Park Acquisition and Development / S10051	5,704,482	251,585	-	5,956,067
Paradise Hills Community Park Trail / S24013	750,000	-	-	750,000
Park de la Cruz Community Ctr & Gym Bldg / S16059	10,353,669	-	-	10,353,669
Park Improvements / AGF00007	59,341,045	3,101,683	66,203,735	128,646,463
Penasquitos Creek NP Comfort Station / P24006	100,000	146,143	1,853,857	2,100,000
Rancho Bernardo CP Improvements / L20000	3,761,311	1,776,572	2,117,978	7,655,861
Rancho Mission Canyon Park Upgrades / S15004	2,404,695	-	-	2,404,695
Regional Park Improvements / AGF00005	11,400,992	-	116,731,740	128,132,732
Resource-Based Open Space Parks / AGE00001	4,431,026	302,000	301,857	5,034,883
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
SD Humane Society Roof and HVAC Repl / S24014	500,000	-	1,200,000	1,700,000
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	2,100,000	900,000	2,100,000	5,100,000
Southcrest Rec Ctr & Park Drainage Imp / P25004	-	500,000	-	500,000
Southeastern Mini Park Improvements / L16000	8,198,152	-	-	8,198,152
Spindrift Drive Beach Access Walkway / P24011	354,135	-	1,000,000	1,354,135
Starlight Bowl Improvements / S23009	600,000	-	-	600,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,404,874	-	-	4,404,874
Sunset Cliffs Park Drainage Improvements / L14005	4,271,957	-	3,469,042	7,740,999

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Project	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Total
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Talmadge Traffic Calming Infrastructure / S17001	343,000	-	-	343,000
Torrey Highlands NP Upgrades / S16036	2,198,401	250,000	-	2,448,401
Torrey Highlands Trail System / RD21003	133,622	-	-	133,622
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	10,617,667	-	-	10,617,667
Wightman Street Neighborhood Park / S00767	3,516,584	-	-	3,516,584
Total	\$ 686,259,426	\$ 42,925,981	\$ 673,038,664	\$ 1,402,224,071



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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	\$ 54,609	\$ 513,004	\$ -	\$ 1,447,170
Total		\$ 54,609	\$ 513,004	\$ -	\$ 1,447,170

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	\$ 400,000	\$ -	\$ -	\$ 400,000
Citywide Park Development Impact Fee	400883	44,806	255,194	-	300,000
Total		\$ 444,806	\$ 255,194	\$ -	\$ 700,000

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	\$ 60,166	\$ 1,839,834	\$ -	\$ 1,900,000
CIP Contributions from General Fund	400265	-	100,000	-	100,000
Total		\$ 60,166	\$ 1,939,834	\$ -	\$ 2,000,000

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	\$ 128,077	\$ 349,962	\$ -	\$ 478,039
CIP Contributions from General Fund	400265	-	4,135	-	4,135
Grant Fund - State	600001	18,219	306,781	-	2,325,000
Total		\$ 146,296	\$ 660,878	\$ -	\$ 2,807,174

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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
Total		\$ -	\$ -	\$ 400,000	\$ 400,000

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	235,000	-	-	235,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	3,000,000
Capital Outlay Fund	400002	1,000	899,000	-	900,000
Mid City Urban Comm	400114	395,431	23,468	-	418,899
Citywide Park DIF-Park Def. Unrstd	400892	-	935,000	-	935,000
Total		\$ 631,431	\$ 2,657,468	\$ -	\$ 6,288,899

City Heights Urban / P24002

Village/Henwood Park

Priority Category: High

Priority Score: 76

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

Crystal Pier Improvements / P24017

Priority Category: High

Priority Score: 100

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

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
La Jolla Urban Comm	400123	\$ -	\$ 78,444	\$ -	\$ 78,444
Citywide Park DIF-Park Def. COC	400891	-	750,000	-	1,500,000
Total		\$ -	\$ 828,444	\$ -	\$ 1,578,444

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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	\$ 48,329	\$ 951,671	\$ -	\$ 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	104,213	-	-	104,213
Grant Fund - State	600001	-	2,500,000	-	2,500,000
Total		\$ 519,599	\$ 3,484,614	\$ -	\$ 6,100,291

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	\$ 361,348	\$ 38,652	\$ -	\$ 400,000
Total		\$ 361,348	\$ 38,652	\$ -	\$ 400,000

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	\$ 366,696	\$ 133,304	\$ -	\$ 500,000
Total		\$ 366,696	\$ 133,304	\$ -	\$ 500,000

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
Total		\$ -	\$ 750,000	\$ -	\$ 1,629,557

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	\$ -	\$ 200,000
Citywide Park Development Impact Fee	400883	-	-	900,000	900,000
Grant Fund - State	600001	1,569	1,998,431	-	4,000,000
Total		\$ 1,569	\$ 2,098,431	\$ 900,000	\$ 5,100,000

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Montezuma Park General Dev Plan / P21002

Amendment

Priority Category: Low

Priority Score: 33

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
College Area	400127	\$ 286,704	\$ 63,296	\$ -	\$ 350,000
Citywide Park DIF-Park Def. Unrstd	400892	-	1,000,000	-	1,000,000
Total		\$ 286,704	\$ 1,063,296	\$ -	\$ 1,350,000

Mt. Hope Rec Ctr @ Dennis V Allen / P23003

Park

Priority Category: Low

Priority Score: 36

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ 99,378	\$ 20,412	\$ -	\$ 119,790
Capital Outlay Fund	400002	63,802	187,632	-	251,434
CIP Contributions from General Fund	400265	-	378,776	-	378,776
Total		\$ 163,180	\$ 586,820	\$ -	\$ 750,000

North Park Recreation Center / P24003

Priority Category: Medium

Priority Score: 54

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
Total		\$ -	\$ 750,000	\$ -	\$ 750,000

Old Mission Dam Dredging / P23002

Priority Category: Low

Priority Score: 33

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ 224,324	\$ 525,676	\$ -	\$ 750,000
San Diego Regional Parks Improvement Fund	200391	-	-	484,936	484,936
Total		\$ 224,324	\$ 525,676	\$ 484,936	\$ 1,234,936

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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	\$ -	\$ 200,000
Rancho Penasquitos FBA	400083	-	-	146,143	146,143
Grant Fund - State	600001	-	-	-	1,753,857
Total		\$ -	\$ 100,000	\$ 146,143	\$ 2,100,000

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	133,274	2,866,726	-	3,000,000
Total		\$ 133,274	\$ 2,866,726	\$ -	\$ 5,000,000

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	\$ -	\$ 200,000
Citywide Park Development Impact Fee	400883	-	-	900,000	900,000
Grant Fund - State	600001	1,766	1,998,234	-	4,000,000
Total		\$ 1,766	\$ 2,098,234	\$ 900,000	\$ 5,100,000

Southcrest Rec Ctr & Park Drainage / P25004

Imp

Priority Category: Low

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ -	\$ 500,000	\$ 500,000
Total		\$ -	\$ -	\$ 500,000	\$ 500,000

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Spindrift 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	\$ 233,238	\$ 16,762	-	\$ 1,250,000
CIP Contributions from General Fund	400265	28,421	75,714	-	104,135
Total		\$ 261,659	\$ 92,475	\$ -	\$ 1,354,135

Switzer Canyon Bridge / P21006
Enhancement

Priority Category: **Low** Priority Score: **47**

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

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Balboa Park Botanical Bldg Improvements / S20005

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	50
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2020 - 2026		619-533-6613
Improvement Type:	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	\$ 70,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Debt Funded General Fund CIP Projects	400881	12,272,844	-	-	-	-	-	-	-	-	-	12,272,844
Grant Fund - State	600001	7,998,879	1,121	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	3,368,795	4,711,361	-	-	-	-	-	-	-	-	8,080,156
Total		\$ 23,670,338	\$ 4,782,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,453,000

Parks & Recreation

Balboa Park Golf Course / AEA00002

Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Beach; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	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					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Balboa Park Golf Course CIP Fund	700044	\$ 308,977	\$ 4,102,216	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 14,411,194
Total		\$ 308,977	\$ 4,102,216	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 14,411,194

Parks & Recreation

Beyer Park Development / S00752

Parks - Community

Council District:	8	Priority Score:	68
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2002 - 2031		619-533-4601
Improvement Type:	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 2031.

Summary of Project Changes: \$2.3 million in Otay Mesa Development Impact Fee and \$1.0 million in Citywide Park DIF Communities of Concern 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
Citywide Park DIF-Park Def. COC	400891	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Debt Funded General Fund CIP Projects	400881	1,767,730	255,401	108,340	-	-	-	-	-	-	-	2,131,470
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	2,107,541	1,331,899	-	-	-	-	-	-	-	-	3,439,439
Otay Mesa-West (From 39067)	400093	250,138	-	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	15,540	-	-	-	-	-	-	-	-	-	15,540
San Ysidro Urban Comm	400126	1,517,202	-	-	-	-	-	-	-	-	-	1,517,202
Total		\$ 19,550,528	\$ 2,787,471	\$ 108,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,446,340

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

Council District:	8	Priority Score:	67
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2023 - 2031		619-533-4601
Improvement Type:	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	8,342	190,587	-	-	-	-	-	-	-	-	198,929
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,290,610	5,290,610
Total		\$ 259,343	\$ 4,038,046	\$ 400,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290,610	\$ 17,988,000

Parks & Recreation

Billie Jean King Tennis Center Improve / RD22005

Parks - Developed Regional Park

Council District:	2	Priority Score:	44
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2022 - 2026		619-964-7670
Improvement Type:	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
Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Parks & Recreation

Black Mountain Ranch Park Ph2 / RD21001

Parks - Neighborhood

Council District:	5	Priority Score:	47
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2021 - 2028		619-533-5139
Improvement Type:	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 Department’s 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 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2026 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$2.5 million due to revised 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						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
Black Mountain Ranch FBA	400091	\$ 168,853	\$ 10,865,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,034,475
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,513,425	2,513,425
Total		\$ 168,853	\$ 10,865,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,513,425	\$ 13,547,900

Parks & Recreation

Canon Street Pocket Park / S16047

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	45
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2026		619-533-5139
Improvement Type:	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 Department's 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. \$10,000 in Public Arts funding was allocated to this project in Fiscal Year 2024 via City Council ordinance. 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			
Citywide Park Development Impact Fee	400883	\$ -	\$ -	\$ 99,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,582
Debt Funded General Fund CIP Projects	400881	988,190	537,718	-	-	-	-	-	-	-	-	-	1,525,908
Peninsula Urban Comm	400118	1,742,207	25,000	53,225	-	-	-	-	-	-	-	-	1,820,432
Public Art Fund	200002	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Total		\$ 2,730,396	\$ 572,717	\$ 152,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,455,921

Parks & Recreation

Canyonside Comm Park Tennis Expansion / RD23004

Parks - Developed Regional Park

Council District:	5	Priority Score:	33
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2026		619-964-7670
Improvement Type:	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. The reimbursement was executed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and complete in Fiscal Year 2026.

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	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034

Parks - Neighborhood

Council District:	1	Priority Score:	42
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2027		619-533-6653
Improvement Type:	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	\$ 943,804	\$ 1,358,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,302,223
Carmel Valley Development Impact Fee	400855	169,175	1,459,166	800,000	-	-	-	-	-	-	-	2,428,341
Total		\$ 1,112,979	\$ 2,817,584	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,730,563

Parks & Recreation

Carmel Grove NP Comfort Station and Park / S16038

Parks - Neighborhood

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2028		619-533-6653
Improvement Type:	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: Total project cost has increased by \$250,000 due to an increase in 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	\$ 862,835	\$ 898,664	\$ 1,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,762,865
Carmel Valley Development Impact Fee	400855	4,378	445,622	-	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	250,000	250,000
Total		\$ 867,212	\$ 1,344,287	\$ 1,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,462,865

Parks & Recreation

Carmel Knolls NP Comfort Station-Development / S16033

Parks - Neighborhood

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2028		619-533-6653
Improvement Type:	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	\$ 673,150	\$ 505,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,700
Carmel Valley Development Impact Fee	400855	-	1,467,617	-	-	-	-	-	-	-	-	1,467,617
Grant Fund - State	600001	-	-	-	607,714	-	-	-	-	-	-	607,714
Total		\$ 673,150	\$ 1,973,166	\$ -	\$ 607,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,254,031

Parks & Recreation

Carmel Mission NP Comfort Station Development / S16039

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2016 - 2025		619-533-6597
Improvement Type:	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 and City Council approval, the project has been canceled.

Summary of Project Changes: This project is canceled and will be closed by the end of the 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	\$ 516,160	\$ 661,839	\$ -	\$ (1,178,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carmel Valley Development Impact Fee	400855	-	250,000	-	(250,000)	-	-	-	-	-	-	-
Total		\$ 516,160	\$ 911,839	\$ -	\$ (1,428,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks & Recreation

Carmel Valley CP-Turf Upgrades / S16029

Parks - Miscellaneous Parks

Council District:	1	Priority Score:	39
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2017 - 2027		619-533-6613
Improvement Type:	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	\$ 3,657,991	\$ (205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657,786
Carmel Valley Development Impact Fee	400855	1,140,948	159,052	-	-	-	-	-	-	-	-	1,300,000
Del Mar Hills/Carmel Vly-Maj D	400026	1,116,335	-	-	-	-	-	-	-	-	-	1,116,335
Total		\$ 5,915,274	\$ 158,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,074,121

Parks & Recreation

Casa Del Prado Reconstruction / S22007

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	60
Community Planning:	Balboa Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2022 - 2025		619-533-5401
Improvement Type:	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 2025. 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	\$ 202,247	\$ (2,247)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant Fund - State	600001	397,743	5,302,257	-	-	-	-	-	-	-	-	5,700,000
Total		\$ 599,990	\$ 5,300,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000

Parks & Recreation

Children's Park Improvements / S16013

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2017 - 2026		619-533-7159
Improvement Type:	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, Civic Pond, Martin Luther King promenade walkway curbs, lighting system, 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 Department's 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 began 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 scope and closeout costs. 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	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Downtown DIF (Formerly Centre City DIF)	400122	8,200,920	-	-	-	-	-	-	-	-	-	8,200,920
Far Bonus-Civic San Diego	400850	18,497	481,503	-	-	-	-	-	-	-	-	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	300,000	300,000
Total		\$ 8,219,416	\$ 481,503	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 9,300,920

Parks & Recreation

Chollas Creek Oak Park Trail / S20012

Parks - Trails

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

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. \$100,000 in Citywide Parks DIF Non-Communities of Concern 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			
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Climate Equity Fund	100015	961,501	2,038,499	-	-	-	-	-	-	-	-	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
Total		\$ 1,065,296	\$ 3,046,703	\$ -	\$ (755,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,500	\$ 4,112,000

Parks & Recreation

Chollas Lake Improvements / L18001

Parks - Community

Council District:	4	Priority Score:	53
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2026		619-533-6653
Improvement Type:	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. The total project cost includes all identified phases of the project.

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	663,609	333,899	-	-	-	-	-	-	-	-	997,509
Total		\$ 1,415,609	\$ 333,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,749,508

Operating Budget Impact

Department - Fund		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	0	26,225	27,012	35,115	35,115

Parks & Recreation

Coastal Erosion and Access / AGF00006

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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	2,900,987	2,927,559	-	-	1,111,458	2,029,342	283,483	182,217	-	-	9,435,046
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500	1,500
Total		\$ 5,025,033	\$ 2,937,644	\$ -	\$ -	\$ 1,111,458	\$ 2,029,342	\$ 283,483	\$ 182,217	\$ -	\$ 1,500	\$ 11,570,678

Parks & Recreation

Dennerly Ranch Neigh Park / RD22001

Parks - Neighborhood

Council District:	8	Priority Score:	60
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2028		619-533-4601
Improvement Type:	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	7,903,478	7,124,394	-	-	-	-	-	-	-	-	15,027,872
Otay Mesa-West (From 39067)	400093	-	70,224	-	-	-	-	-	-	-	-	70,224
Total		\$ 7,903,477	\$ 7,194,618	\$ 4,811,468	\$ 2,090,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000

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	1.50
Parks & Recreation - GENERAL FUND	Total Impact \$ -	452,604	288,633	288,633	287,028

Parks & Recreation

East Village Green Phase 1 / S16012

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	69
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2016 - 2027		619-533-7159
Improvement Type:	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 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			
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	3,574,330	800,000	-	-	-	-	-	-	-	52,582,488
Excess Redevelopment Bond Proceeds Exp	400862	5,672,051	325,670	-	-	-	-	-	-	-	-	5,997,721
Far Bonus-Civic San Diego	400850	262,600	4,037,400	-	-	-	-	-	-	-	-	4,300,000
Parking Meter District - Downtown	200489	3,753,043	-	-	-	-	-	-	-	-	-	3,753,043
Public Art Fund	200002	280,473	-	-	-	-	-	-	-	-	-	280,473
Total		\$ 70,563,325	\$ 7,937,399	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,300,725

Operating Budget Impact

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

Parks & Recreation

EB Scripps Pk Comfort Station Replacement / S15035

Bldg - Other City Facility / Structures

Council District:	1	Priority Score:	33
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2025		619-533-6649
Improvement Type:	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 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	\$ 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
Total		\$ 5,710,020	\$ 8,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,718,469

Parks & Recreation

Ed Brown Center Improvements / RD22003

Parks - Community

Council District:	5	Priority Score:	51
Community Planning:	Rancho Bernardo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2022 - 2026		619-964-7670
Improvement Type:	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 and interior improvements. 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 description and schedule have been 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
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Parks & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

Council District:	8	Priority Score:	46
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2017 - 2027		619-533-4601
Improvement Type:	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	\$ 386,900	\$ 1,763,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Grant Fund - Federal	600000	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
Otay Mesa/Nestor Urb Comm	400125	1,930,145	-	-	-	-	-	-	-	-	-	1,930,145
Total		\$ 5,217,045	\$ 1,763,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,980,144

Parks & Recreation

El Cuervo Adobe Improvements / S14006

Parks - Open Space

Council District:	1	Priority Score:	20
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2028		619-533-6653
Improvement Type:	New		nlewis@sanidiego.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	85,362	14,638	-	-	-	-	-	-	-	-	100,000
Total		\$ 590,149	\$ 15,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,000

Parks & Recreation

Golf Course Drive Improvements / S15040

Trans - Bicycle Facilities (All Class.)

Council District:	3	Priority Score:	47
Community Planning:	Balboa Park; Greater Golden Hill	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2016 - 2028		619-533-3781
Improvement Type:	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						Unidentified Funding	Project Total	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Citywide Park DIF-Park Def. Unrstd	400892	-	-	2,375,618	-	-	-	-	-	-	-	-	2,375,618
Debt Funded General Fund CIP Projects	400881	-	4,136,219	-	-	-	-	-	-	-	-	-	4,136,219
Golden Hill - Major District	400060	9,164	-	-	-	-	-	-	-	-	-	-	9,164
Golden Hill Urban Comm	400111	1,476,899	911,406	-	-	-	-	-	-	-	-	-	2,388,306
Total		\$ 1,486,063	\$ 5,797,625	\$ 2,375,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,659,306

Parks & Recreation

Grove Neighborhood Park / S22002

Parks - Neighborhood

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2029		619-533-4601
Improvement Type:	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 2026. 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	\$ 676	\$ 93,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,846
Citywide Park DIF-Park Def. COC	400891	-	-	629,723	-	-	-	-	-	-	-	629,723
Climate Equity Fund	100015	1,124,233	56,222	-	-	-	-	-	-	-	-	1,180,455
Debt Funded General Fund CIP Projects	400881	-	-	3,856,037	-	-	-	-	-	-	-	3,856,037
Otay Mesa/Nestor Urb Comm	400125	-	-	19,960	-	-	-	-	-	-	-	19,960
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,097,979	21,097,979
Total		\$ 1,124,909	\$ 149,391	\$ 4,505,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,097,979	\$ 26,878,000

Parks & Recreation

Hickman Fields Athletic Area / S00751

Parks - Miscellaneous Parks

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

Description: The 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. 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	389,598	2,648	-	-	-	-	-	-	-	-	392,246
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	81,020	-	-	-	-	-	-	-	-	1,363,984
General Fund Commercial Paper Notes	400869	900,000	-	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	520,990	41,252	-	-	-	-	-	-	-	-	562,242
Kearny Mesa-Urban Comm	400136	1,934,666	655,800	-	-	-	-	-	-	-	-	2,590,466
Total		\$ 11,595,600	\$ 780,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,376,319

Parks & Recreation

Hidden Trails Neighborhood Park / S00995

Parks - Neighborhood

Council District:	8	Priority Score:	44
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2008 - 2028		619-533-4601
Improvement Type:	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 2025. 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	987,319	7,192,681	-	-	-	-	-	-	-	-	8,180,000
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
Total		\$ 2,120,515	\$ 8,342,680	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,313,196

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	1.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	205,511	213,680	217,912	222,607

Parks & Recreation

Howard Lane Improvements / L24003

Parks - Community

Council District:	8	Priority Score:	54
Community Planning:	San Ysidro	Priority Category:	Medium
Project Status:	New	Contact Information:	Bose, Sheila
Duration:	2024 - 2026		619-533-4698
Improvement Type:	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. This project also includes the addition of a high intensity activated crosswalk (HAWK) beacon for pedestrians near the park improvements. The total project cost includes all identified phases of the project.

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 scheduling 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 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Grant Fund - Federal	600000	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Parks & Recreation

Jerabek Park Improvements / S20007

Parks - Neighborhood

Council District:	5	Priority Score:	49
Community Planning:	Scripps Miramar Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2020 - 2026		619-533-4601
Improvement Type:	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	\$ 149,372	\$ 627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Debt Funded General Fund CIP Projects	400881	42,086	-	-	-	-	-	-	-	-	-	42,086
General Fund Commercial Paper Notes	400869	125,501	-	-	-	-	-	-	-	-	-	125,501
Grant Fund - State	600001	3,880,000	-	-	-	-	-	-	-	-	-	3,880,000
Scripps Miramar Ranch DIF	400863	3,011,362	394,171	-	-	-	-	-	-	-	-	3,405,533
Scripps/Miramar-Major District	400029	73,279	-	-	-	-	-	-	-	-	-	73,279
Total		\$ 7,281,601	\$ 394,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,676,400

Parks & Recreation

John Baca Park / S22004

Parks - Neighborhood

Council District:	7	Priority Score:	80
Community Planning:	Linda Vista	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2021 - 2029		619-533-4601
Improvement Type:	Betterment		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 began 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. \$750,000 in Citywide Park DIF Communities of Concern 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			
Capital Outlay Fund	400002	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41
CIP Contributions from General Fund	400265	70,067	72,526	-	-	-	-	-	-	-	-	142,593
Citywide Park Development Impact Fee	400883	-	-	50,000	-	-	-	-	-	-	-	50,000
Citywide Park DIF-Park Def. COC	400891	-	750,000	-	-	-	-	-	-	-	-	750,000
Climate Equity Fund	100015	494,254	5,746	-	-	-	-	-	-	-	-	500,000
Debt Funded General Fund CIP Projects	400881	-	900,000	-	-	-	-	-	-	-	-	900,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,653,366	2,653,366
Total		\$ 564,362	\$ 1,728,271	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,653,366	\$ 4,996,000

Parks & Recreation

Junipero Serra Museum ADA Improvements / S15034

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	57
Community Planning:	Old Town San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2028		619-533-6649
Improvement Type:	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	1,322,092	461,064	984,792	-	-	-	-	-	-	-	2,767,948
Total		\$ 1,388,712	\$ 461,064	\$ 984,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,834,568

Parks & Recreation

Marston House Restoration & Repair Work / RD23005

Parks - Community

Council District:	3	Priority Score:	44
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2026		619-964-7670
Improvement Type:	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 was executed in Fiscal Year 2024. Construction is anticipated begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

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
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,500,000

Parks & Recreation

MB GC Clbhouse Demo/Prtbl Building Instl / S01090

Golf Courses

Council District:	1	Priority Score:	47
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2013 - 2027		619-533-5139
Improvement Type:	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	\$ 8,231,890	\$ 703,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,935,084
Total		\$ 8,231,890	\$ 703,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,935,084

Parks & Recreation

MBGC Irrigation & Electrical Upgrades / S11010

Golf Courses

Council District:	1	Priority Score:	29
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2011 - 2027		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include 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	\$ 6,018,118	\$ 81,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
Total		\$ 6,018,118	\$ 81,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000

Parks & Recreation

Solterra Vista Neighborhood Park / RD22000

Parks - Neighborhood

Council District:	6	Priority Score:	61
Community Planning:	Pacific Highlands Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2026		619-533-3710
Improvement Type:	New		bbusby@sandiego.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	\$ 3,468,051	\$ 5,524,131	\$ -	\$ 974,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,966,640
Total		\$ 3,468,051	\$ 5,524,131	\$ -	\$ 974,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,966,640

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
Parks & Recreation - GENERAL FUND	Total Impact \$	-	252,249	167,695	173,648

Parks & Recreation

Mira Mesa Community Pk Improvements / L16002

Bldg - Parks - Recreation/Pool Centers

Council District:	6	Priority Score:	42
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2028		619-533-5139
Improvement Type:	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. The total project cost includes all identified phases of the project.

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 costs. 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 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 8,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435
Mira Mesa - FBA	400085	4,891,114	43,639,080	-	-	-	-	-	-	-	-	48,530,193
Mira Mesa Development Impact Fee	400858	-	6,964,750	-	-	-	-	-	-	-	-	6,964,750
Mira Mesa Senior Citizen Centr	400261	-	20,679	-	-	-	-	-	-	-	-	20,679
Total		\$ 4,891,113	\$ 50,632,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,524,058

Operating Budget Impact

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

Parks & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Beach; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	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							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Parks & Recreation

Mission Bay Improvements / AGF00004

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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	\$ 57,659	\$ 17,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	113,000	-	-	-	-	-	-	-	-	-	113,000
Citywide Park DIF-Park Def. Unrstd	400892	-	750,000	-	-	-	-	-	-	-	-	750,000
Fiesta Island Sludge Mitigation Fund	200389	1,129,777	3,712,007	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	250,000	-	-	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	61,219,677	25,334,651	13,708,605	-	15,420,925	16,789,378	18,223,721	19,727,127	-	-	170,424,084
Ocean Beach Urban Comm	400124	70,057	73,627	-	-	-	-	-	-	-	-	143,684
Pacific Beach Urban Comm	400117	72,278	-	-	-	-	-	-	-	-	-	72,278
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	75,843,984	75,843,984
Total		\$ 62,662,574	\$ 30,137,625	\$ 13,708,605	\$ -	\$ 15,420,925	\$ 16,789,378	\$ 18,223,721	\$ 19,727,127	\$ -	\$ 75,843,984	\$ 252,513,940

Parks & Recreation

Mohnike Adobe and Barn Restoration / S13008

Parks - Open Space

Council District:	6	Priority Score:	30
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2028		619-533-6653
Improvement Type:	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	391,949	683,732	506,954	-	-	-	-	-	-	-	1,582,636
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,510,284	1,510,284
Total		\$ 991,029	\$ 683,732	\$ 506,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,510,284	\$ 3,692,000

Parks & Recreation

Mountain View Racquet Club / RD23006

Parks - Community

Council District:	4	Priority Score:	60
Community Planning:	Southeastern San Diego	Priority Category:	High
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2026		619-964-7670
Improvement Type:	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 project will be constructed by a non-profit. A reimbursement agreement was executed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

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	\$ 248,000	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 248,000	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Parks & Recreation

MTRP Trail System Management / S23010

Parks - Resource Based

Council District:	6 7	Priority Score:	42
Community Planning:	Rancho Encantada; East Elliott; Tierrasanta; Navajo	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2024 - 2026		619-685-1301
Improvement Type:	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
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Parks & Recreation

Natural History Museum Improvements / RD23007

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	49
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	New	Contact Information:	Daniels, Charles
Duration:	2023 - 2026		619-533-6597
Improvement Type:	Replacement - Rehab		cdaniels@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. A reimbursement agreement was executed in Fiscal Year 2024. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

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	\$ 2,750,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Total		\$ 2,750,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Parks & Recreation

North Chollas CP Improvements / L22004

Parks - Community

Council District:	4	Priority Score:	55
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2022 - 2030		619-533-6649
Improvement Type:	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. The total project cost includes all identified phases of the project.

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 2023 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 2025. 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					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
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	340,270	453,981	-	-	-	-	-	-	-	-	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
Total		\$ 340,270	\$ 1,887,729	\$ -	\$ -	\$ -	\$ -	\$ 1,029,290	\$ 2,371,633	\$ -	\$ 16,971,077	\$ 22,600,000

Parks & Recreation

North Park Mini Park / S10050

Parks - Mini Parks

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

Description: This project provides for the design and construction of an approximately 0.50 useable acre urban mini-park to be located behind the recently renovated North Park Theatre. The project 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 Department's 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 is anticipated to begin in Fiscal Year 2025 and 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						Unidentified Funding	Project Total	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	2,206,457	421,929	155,324	-	-	-	-	-	-	-	-	2,783,710
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	51,011	-	-	-	-	-	-	-	-	-	-	51,011
NP Loc - Bank of America (TE)	400319	54,490	5,738	-	-	-	-	-	-	-	-	-	60,228
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	2,923,480	-	2,069	-	-	-	-	-	-	-	-	2,925,549
Total		\$ 5,587,837	\$ 427,667	\$ 157,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,172,897

Parks & Recreation

NTC Aquatic Center / L23002

Bldg - Parks - Recreation/Pool Centers

Council District:	2	Priority Score:	32
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2023 - 2028		619-533-5139
Improvement Type:	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. The total project cost includes all identified phases of the project.

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 is anticipated to be completed in Fiscal Year 2025. 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	\$ 225,709	\$ 1,394,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RdA Contribution to CIP	200619	334,647	-	-	-	-	-	-	-	-	-	334,647
Total		\$ 560,356	\$ 1,394,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,281

Parks & Recreation

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

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2017 - 2027		619-533-6613
Improvement Type:	New		elozano@sandiego.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 2025.

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	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 2,068,615	\$ 113,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,181,793
Carmel Valley Development Impact Fee	400855	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 2,068,615	\$ 1,113,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,181,793

Parks & Recreation

Ocean Beach Pier Improvements / S20011

Parks - Shorelines

Council District:	2	Priority Score:	39
Community Planning:	Ocean Beach	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2020 - 2025		619-533-6649
Improvement Type:	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 project closeout. A reimbursement request is pending and the 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	495,036	11,530	-	-	-	-	-	-	-	-	506,566
Total		\$ 1,143,572	\$ 89,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,232,906

Parks & Recreation

Ocean Beach Pier Replacement / L22001

Parks - Shorelines

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

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. The total project cost includes all identified phases of the project.

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	7,931,105	268,895	-	-	-	-	-	-	-	-	8,200,000
San Diego Regional Parks Improvement Fund	200391	345,069	654,931	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	180,413,000	180,413,000
Total		\$ 8,301,118	\$ 948,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,413,000	\$ 189,663,000

Parks & Recreation

Olive Grove Community Park ADA Improve / S15028

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	39
Community Planning:	Clairemont Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2027		619-533-6649
Improvement Type:	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 \$1.7 million due to increased construction costs. \$2.7 million in various funding sources was allocated to this project in Fiscal Year 2024 via City Council ordinance and resolutions. 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			
Clairemont Mesa - Urban Comm	400129	\$ 1,239,470	\$ 232,706	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,872,176
Debt Funded General Fund CIP Projects	400881	-	1,567,736	-	-	-	-	-	-	-	-	-	1,567,736
Grant Fund - State	600001	3,000,000	-	-	-	-	-	-	-	-	-	-	3,000,000
Infrastructure Fund	100012	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Olive Grove - Major District	400040	182,273	-	-	-	-	-	-	-	-	-	-	182,273
Total		\$ 4,421,744	\$ 1,900,442	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,722,186

Parks & Recreation

Olive St Park Acquisition and Development / S10051

Parks - Mini Parks

Council District:	3	Priority Score:	50
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2027		619-533-5139
Improvement Type:	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
Debt Funded General Fund CIP Projects	400881	-	300,000	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Infrastructure Fund	100012	142,690	90,207	-	-	-	-	-	-	-	-	232,897
Uptown Urban Comm	400121	4,970,000	-	-	-	-	-	-	-	-	-	4,970,000
Total		\$ 5,314,275	\$ 390,206	\$ 251,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,956,067

Parks & Recreation

Paradise Hills Community Park Trail / S24013

Parks - Community

Council District:	4	Priority Score:	60
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2025 - 2029		619-533-6597
Improvement Type:	Betterment		cdaniels@sandiego.gov

Description: The project proposes a trail at Paradise Hills Community Park to connect to Inyo Street and a future joint use field at Perry Elementary School. The proposed trail spans approximately 0.5 miles and is consistent with the approved GDP for Paradise Hills Community Park. Project scope includes marking the trail route, brush clearing, grading and cutting the trail, construction of footbridge over existing v-ditch, installation of trailhead sign, and revegetation to reduce erosion with 25 months of maintenance and monitoring.

Justification: The trail is 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 Skyline - Paradise Hills Community Plan and is in conformance with the City's General Plan.
Schedule: Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027. A 25-month maintenance and monitoring period is anticipated to be completed in Fiscal Year 2029.
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 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Parks & Recreation

Park de la Cruz Community Ctr & Gym Bldg / S16059

Bldg - Parks - Recreation/Pool Centers

Council District:	9	Priority Score:	60
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2016 - 2025		619-533-4601
Improvement Type:	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 2025.

Summary of Project Changes: The project is complete and will be closed by the end of 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	\$ 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	339,978	22	-	-	-	-	-	-	-	-	340,000
Mid-City - Park Dev Fund	400109	5,466	17,454	-	-	-	-	-	-	-	-	22,921
Total		\$ 10,325,179	\$ 28,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,353,669

Parks & Recreation

Park Improvements / AGF00007

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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	\$ 342,041	\$ 172,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,735
Barrio Logan	400128	609,442	383	-	-	-	-	-	-	-	-	609,825
Capital Outlay Fund	400002	145,723	107,569	-	-	-	-	-	-	-	-	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	831,375	44,126	-	-	-	-	-	-	-	-	875,501
Citywide Park Development Impact Fee	400883	-	981,504	-	-	-	-	-	-	-	-	981,504
Citywide Park DIF-Park Def. COC	400891	8,912	2,408,732	1,693,198	-	-	-	-	-	-	-	4,110,842
Citywide Park DIF-Park Def. Unrstd	400892	59,139	1,893,076	460,485	-	-	-	-	-	-	-	2,412,700
Climate Equity Fund	100015	166,828	300,721	-	-	-	-	-	-	-	-	467,549
Debt Funded General Fund CIP Projects	400881	6,524,190	7,901,545	800,000	-	-	-	-	-	-	-	15,225,736
EDCO Community Fund	700042	50,185	-	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	521,727	106,047	100,000	-	-	-	-	-	-	-	727,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	6,716,895	4,623,966	-	-	-	-	-	-	-	-	11,340,860
Grant Fund - State	600001	608,826	12,759,126	-	-	-	-	-	-	-	-	13,367,952
Infrastructure Fund	100012	2,106,229	86,541	-	-	-	-	-	-	-	-	2,192,770
Mid City Urban Comm	400114	1,922,283	-	-	-	-	-	-	-	-	-	1,922,283
Mid-City - Park Dev Fund	400109	14,244	1,090	-	-	-	-	-	-	-	-	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
Otay Mesa/Nestor Urb Comm	400125	-	75,000	-	-	-	-	-	-	-	-	75,000
Park North-East - Park Dev Fd	400110	-	11,356	-	-	-	-	-	-	-	-	11,356
S.E. San Diego Urban Comm	400120	1,137,390	141,383	-	-	-	-	-	-	-	-	1,278,774
San Diego Regional Parks Improvement Fund	200391	32,510	254,655	48,000	-	-	-	-	-	-	-	335,165
San Ysidro Urban Comm	400126	1,460,575	8,723	-	-	-	-	-	-	-	-	1,469,297
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	66,203,735	66,203,735
University City So.-Urban Comm	400134	65,411	-	-	-	-	-	-	-	-	-	65,411
Total		\$ 26,835,922	\$ 32,505,122	\$ 3,101,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,203,735	\$ 128,646,462

Parks & Recreation

Rancho Bernardo CP Improvements / L20000

Parks - Community

Council District:	5	Priority Score:	35
Community Planning:	Rancho Bernardo	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2020 - 2029		619-533-5139
Improvement Type:	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. The total project cost includes all identified phases of the project.

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 2025. 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 and \$750,000 in Citywide Parks DIF Non-Communities of Concern 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			
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	-	750,000	1,565,719	-	-	-	-	-	-	-	2,315,719
Grant Fund - State	600001	353,357	131,643	-	-	-	-	-	-	-	-	485,000
Infrastructure Fund	100012	46,655	398,845	-	-	-	-	-	-	-	-	445,500
Rancho Bernardo-Fac Dev Fund	400099	1,139,405	414,595	210,853	-	-	-	-	-	-	-	1,764,853
Rancho Bernardo-Major District	400021	16,549	-	-	-	-	-	-	-	-	-	16,549
Rancho Bernardo-Pk Dev Fund	400107	812	-	-	-	-	-	-	-	-	-	812
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,117,978	2,117,978
Total		\$ 1,556,776	\$ 2,204,534	\$ 1,776,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,117,978	\$ 7,655,861

Parks & Recreation

Rancho Mission Canyon Park Upgrades / S15004

Parks - Neighborhood

Council District:	7	Priority Score:	47
Community Planning:	Navajo	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2015 - 2025		619-533-4601
Improvement Type:	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 2025.

Summary of Project Changes: The project is complete and will be closed by the end of the 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
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	2,378,842	22,158	-	-	-	-	-	-	-	-	2,401,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	-	990
Total		\$ 2,382,537	\$ 22,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,404,695

Parks & Recreation

Regional Park Improvements / AGF00005

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	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	701,473	-	-	-	-	-	-	-	-	-	701,473
Capital Outlay-Sales Tax	400000	1,008,738	191,262	-	-	-	-	-	-	-	-	1,200,000
CIP Contributions from General Fund	400265	200,000	-	-	-	-	-	-	-	-	-	200,000
Debt Funded General Fund CIP Projects	400881	828,144	421,024	-	-	-	-	-	-	-	-	1,249,168
Grant Fund - State	600001	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
San Diego Regional Parks Improvement Fund	200391	1,734,907	65,443	-	-	2,000,000	1,000,000	1,000,000	-	-	-	5,800,350
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	112,731,740	112,731,740
Total		\$ 4,473,262	\$ 6,927,729	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 112,731,740	\$ 128,132,731

Parks & Recreation

Resource-Based Open Space Parks / AGE00001

Parks - Resource Based

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Sanchez, Lisa
Duration:	2010 - 2040		619-685-1315
Improvement Type:	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	71,833	428,167	-	-	-	-	-	-	-	-	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	1,695	398,305	-	703,857	-	-	-	-	-	-	1,103,857
Mission Trails Regional Park Fund	200403	669,220	195,332	-	-	-	-	-	-	-	-	864,552
San Diego Regional Parks Improvement Fund	200391	88,467	1,327,521	302,000	(402,000)	-	-	-	-	-	-	1,315,988
Serra Mesa - Major District	400035	59,883	2,098	-	-	-	-	-	-	-	-	61,981
Total		\$ 1,497,783	\$ 2,933,242	\$ 302,000	\$ 301,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,034,883

Parks & Recreation

Riviera Del Sol Neighborhood Park / S00999

Parks - Neighborhood

Council District:	8	Priority Score:	58
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2017 - 2026		619-533-4601
Improvement Type:	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	\$ 7,303,873	\$ 346,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	1,920,838
Total		\$ 9,224,711	\$ 346,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,570,838

Parks & Recreation

Sage Canyon NP Improvements / S16035

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2027		619-533-6653
Improvement Type:	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 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 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 795,722	\$ 2,447,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,243,563
Carmel Valley Development Impact Fee	400855	93	2,166,843	-	-	-	-	-	-	-	-	2,166,936
Grant Fund - State	600001	-	-	-	686,857	-	-	-	-	-	-	686,857
Total		\$ 795,815	\$ 4,614,684	\$ -	\$ 686,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,097,357

Parks & Recreation

Salk Neighborhood Park & Joint Use Devel / S14007

Parks - Neighborhood

Council District:	6	Priority Score:	54
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2026		619-533-5139
Improvement Type:	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, turf-ed 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	\$ 3,200,539	\$ 1,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	100,000	-	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	6,333,210	1,652,119	-	-	-	-	-	-	-	-	7,985,329
Total		\$ 9,633,749	\$ 1,653,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,287,278

Parks & Recreation

SD Humane Society Roof and HVAC Repl / S24014

Bldg - Other City Facility / Structures

Council District:	7	Priority Score:	68
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	New	Contact Information:	Bose, Sheila
Duration:	2025 - 2026		619-533-4698
Improvement Type:	Replacement		sbose@sandiego.gov

Description: This project provides for the demolition and deconstruction work as well as the repair and construction of improvements to the roof and HVAC system located at 5480 Gaines Street, San Diego, CA 92110.

Justification: Repair and construction of improvements to the roof and HVAC system need to be completed. A full roof replacement on the facility will be needed.

Operating Budget Impact: None.

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

Schedule: Design is anticipated to begin in Fiscal Year 2025, with the remaining schedule to be established as the design progresses.

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			
CIP Contributions from General Fund	400265	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,200,000	\$ 1,700,000

Parks & Recreation

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

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2027		619-533-6653
Improvement Type:	New		nlewis@sanidiego.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 2025. 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	\$ 798,440	\$ 1,392,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,191,000
Carmel Valley Development Impact Fee	400855	-	1,840,000	-	-	-	-	-	-	-	-	1,840,000
Total		\$ 798,440	\$ 3,232,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,031,000

Parks & Recreation

Southeastern Mini Park Improvements / L16000

Parks - Mini Parks

Council District:	8	Priority Score:	54
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2016 - 2026		619-533-4601
Improvement Type:	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. The total project cost includes all identified phases of the project.

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					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
EDCO Community Fund	700042	\$ 919,669	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	5,858,747	116,253	-	-	-	-	-	-	-	-	5,975,000
S.E. San Diego Urban Comm	400120	1,123,832	179,320	-	-	-	-	-	-	-	-	1,303,152
Total		\$ 7,902,247	\$ 295,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,198,152

Parks & Recreation

Starlight Bowl Improvements / S23009

Parks - Community

Council District:	3	Priority Score:	59
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2027		619-964-7670
Improvement Type:	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 and be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$100,000 due to revised project cost estimates. \$500,000 in Federal Grant 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
CIP Contributions from General Fund	400265	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grant Fund - Federal	600000	-	500,000	-	-	-	-	-	-	-	-	500,000
Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Parks & Recreation

Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

Parks - Open Space

Council District:	2	Priority Score:	41
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2016 - 2025		619-533-5139
Improvement Type:	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. The total project cost includes all identified phases of the project.

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: This project is anticipated to be closed by the end of 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	3,032,641	34,414	-	-	-	-	-	-	-	-	3,067,055
Sunset Cliffs Natural Park	200463	369,613	70,000	-	-	-	-	-	-	-	-	439,613
Total		\$ 4,300,459	\$ 104,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,404,873

Parks & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	43
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2033		619-533-5139
Improvement Type:	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. The total project cost includes all identified phases of the project.

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: \$161,704 in Sunset Cliffs National Park funding was allocated to this project in Fiscal Year 2024 via City Council resolution. \$169,431 in San Diego Regional Parks Improvement funding 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			
San Diego Regional Parks Improvement Fund	200391	\$ 1,429,804	\$ 1,931,930	\$ -	\$ -	\$ 3,469,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,830,777
Sunset Cliffs Natural Park	200463	673,185	237,036	-	-	-	-	-	-	-	-	910,222
Total		\$ 2,102,990	\$ 2,168,967	\$ -	\$ -	\$ 3,469,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,740,999

Parks & Recreation

Talmadge Traffic Calming Infrastructure / S17001

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	53
Community Planning:	Mid-City: Kensington - Talmadge	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2018 - 2026		619-533-3781
Improvement Type:	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 which are required as part 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	\$ 330,750	\$ 12,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000
Total		\$ 330,750	\$ 12,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000

Parks & Recreation

Torrey Highlands NP Upgrades / S16036

Parks - Neighborhood

Council District:	1	Priority Score:	39
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2026		619-533-5139
Improvement Type:	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 was completed in Fiscal Year 2024.

Summary of Project Changes: Total project cost has increased by \$250,000 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			
Carmel Valley Consolidated FBA	400088	\$ 2,051,096	\$ 21,008	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,322,105
North Center-Maj Dist	400025	126,296	-	-	-	-	-	-	-	-	-	126,296
Total		\$ 2,177,392	\$ 21,008	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,448,401

Parks & Recreation

Torrey Highlands Trail System / RD21003

Parks - Trails

Council District:	5	Priority Score:	53
Community Planning:	Torrey Highlands	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2025		619-533-3710
Improvement Type:	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.

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 was 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: \$59,291 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 \$41,923 due to increase in construction costs.

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			
Torrey Highlands	400094	\$ 133,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,621
Total		\$ 133,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,621

Parks & Recreation

Torrey Pines GC Clubhouse & Maintenance / S23005

Golf Courses

Council District:	1	Priority Score:	51
Community Planning:	Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2023 - 2032		619-533-5401
Improvement Type:	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 began 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					FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029					
Torrey Pines Golf Course CIP Fund	700045	\$ 247,895	\$ 4,752,104	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 32,910,000	\$ 7,000,000	\$ -	\$ -	\$ 59,910,000	
Total		\$ 247,895	\$ 4,752,104	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 32,910,000	\$ 7,000,000	\$ -	\$ -	\$ 59,910,000	

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Beach; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	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	\$ 2,568,251	\$ 1,841,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
Total		\$ 2,568,251	\$ 1,841,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000

Parks & Recreation

Villa Montezuma Museum / RD23008

Bldg - Other City Facility / Structures

Council District:	8	Priority Score:	69
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2029		619-964-7670
Improvement Type:	Replacement - Rehab		mshon@sandiego.gov

Description: This project will provide for the design and construction to the restore the 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. A reimbursement agreement is anticipated to be executed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029.

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
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Parks & Recreation

Wangenheim Joint Use Facility / S15007

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	44
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2026		619-533-5139
Improvement Type:	Expansion		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 \$957,326 due to increase in construction costs. \$1.1 million 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					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Mira Mesa - FBA	400085	\$ 10,002,729	\$ 240,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,243,211
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
Total		\$ 10,377,185	\$ 240,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,617,667

Parks & Recreation

Wightman Street Neighborhood Park / S00767

Parks - Neighborhood

Council District:	9	Priority Score:	64
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2007 - 2025		619-533-4601
Improvement Type:	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: Total project cost has decreased by \$14,195 due to project cost savings. This project is complete and is anticipated to be closed by the end of 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	\$ 391,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,150
Debt Funded General Fund CIP Projects	400881	34,329	-	-	-	-	-	-	-	-	-	34,329
Environmental Growth 2/3 Fund	200109	321,747	15,655	-	-	-	-	-	-	-	-	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
Total		\$ 3,500,928	\$ 15,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,516,584

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.
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.
Carmel Grove NP Comfort Station and Park / S16038	\$ 2,462,865	\$ 250,000	10.15%	This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park. 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.
Black Mountain Ranch Park Ph2 / RD21001	\$ 13,547,900	\$ 2,513,425	18.55%	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. A portion of the reimbursement payment is currently unfunded.
Rancho Bernardo CP Improvements / L20000	\$ 7,655,861	\$ 2,117,978	27.66%	Phase I of this project will provide for the design and construction of sports field lighting at the RB Community Park. Phase II of this project will include parking lot accessibility improvements, including improvements leading to and in the dog off-leash area. Phase III of this project will provide for the design and construction of tennis courts at the Rancho Bernardo Community Park. A portion of construction is unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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	\$ 252,513,940	\$ 75,843,984	30.04%	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.
Marston House Restoration & Repair Work / RD23005	\$ 1,500,000	\$ 500,000	33.33%	This project provides for the design and construction of improvements to the historic Marston House. A portion of the reimbursement payment is currently unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 3,692,000	\$ 1,510,284	40.91%	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. A portion of construction is currently unfunded.
Park Improvements / AGF00007	\$ 128,646,463	\$ 66,203,735	51.46%	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	\$ 2,653,366	53.11%	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.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
SD Humane Society Roof and HVAC Repl / S24014	\$ 1,700,000	\$ 1,200,000	70.59%	This project provides for the demolition and deconstruction work as well as the repair and construction of improvements to the roof and HVAC system located at 5480 Gaines Street, San Diego, CA 92110. A portion of design is 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.
Grove Neighborhood Park / S22002	\$ 26,878,001	\$ 21,097,979	78.50%	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.
Regional Park Improvements / AGF00005	\$ 128,132,732	\$ 112,731,740	87.98%	This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks. Design and construction phases of additional improvements are currently funded.
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.
Total		\$ 490,354,178		