

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: C.V. Neighborhood Park and Frontage Rd. - Neighborhood 8 **Project:** P/R-22
Previous PFFP #: 21A-26, 27; P/R-3

Department: Engineering and Capital Projects Council District: 1
CIP/WBS # 294820 / S-00642 Community Plan: CV

Description: This project provides for the development of a 4.0 useable acre neighborhood park, which may include a children's play area, picnic facilities, comfort station, open turf area and landscaping. This project will also provide for direct access to the park by way of a frontage road, estimated to be 850' long by 24' wide, from the easterly end of Tang Drive to the park entrance.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Land for the park was acquired as part of the Carmel Valley Restoration and Enhancement project. Design began in FY 2009 and will continue once access to the park site is secured/acquired through the adjacent private property. Project may be alternatively or additionally funded by Carmel Valley Development Impact Fees (DIF) if available.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CVS	\$97,480	\$97,480	\$2,652,520	-\$2,652,520	\$0	\$0
FBA-CV	\$6,484,390	\$25,270	\$2,184,730	\$2,652,520	\$1,621,870	\$0
TOTAL	\$6,581,870	\$122,750	\$4,837,250	\$0	\$1,621,870	\$0

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: C.V. Multi-use Trail - Neighborhood 10 **Project:** P/R-23
Previous PFFP #: 21A-20; P/R-5

Department: Engineering and Capital Projects Council District: 1
CIP/WBS #: 526600 / S-0722 Community Plan: CV

Description: This project provides for a hiking/equestrian trail connection from Del Mar Mesa through neighborhood 10.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Design began in FY 2007, and construction began in 2009 in segments. Completion of the trail is contingent upon right-of-way acquisition for a portion of the trail. Project may be alternatively or additionally funded by Carmel Valley Development Impact Fees (DIF) if available.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$620,600	\$213,759	\$406,841	\$0	\$0	\$0
TOTAL	\$620,600	\$213,759	\$406,841	\$0	\$0	\$0

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Carmel Grove Mini-Park Play Area Upgrades

Project: P/R-24
Previous PFFP #: 21-50; P/R-7

Department: Engineering and Capital Projects
CIP/WBS #296890 / S-00659

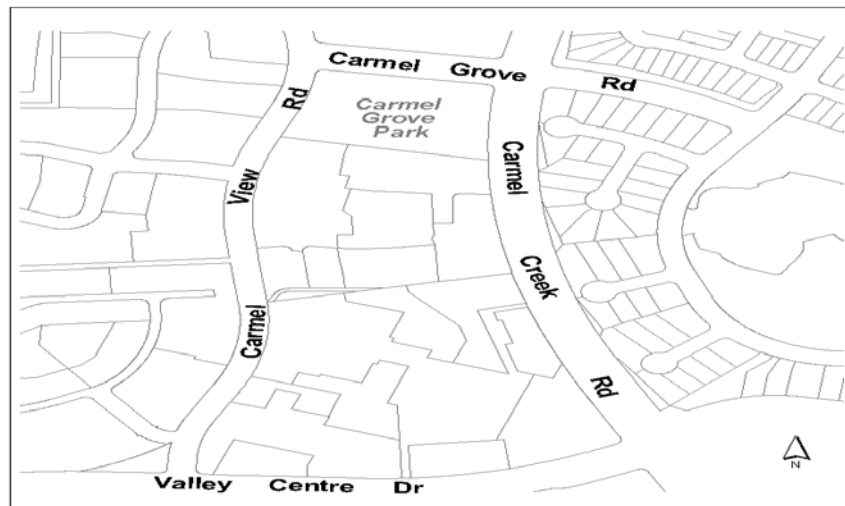
Council District: 1
Community Plan: CV

Description: This project provides for Americans with Disabilities Act (ADA) upgrades to the children's play equipment, and includes surfacing, site furnishings, paths of travel and street parking with ramp in compliance with State and Federal safety and accessibility guidelines.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Design and construction began in FY 2013.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$480,858	\$376,579	\$104,279	\$0	\$0	\$0
TOTAL	\$480,858	\$376,579	\$104,279	\$0	\$0	\$0



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CITY OF SAN DIEGO
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Title: Del Mar Trails Park Play Area Upgrades

Project: P/R-25
Previous PFFP #: P/R-8

Department: Engineering and Capital Projects
CIP/WBS #: 299790 / S-11016

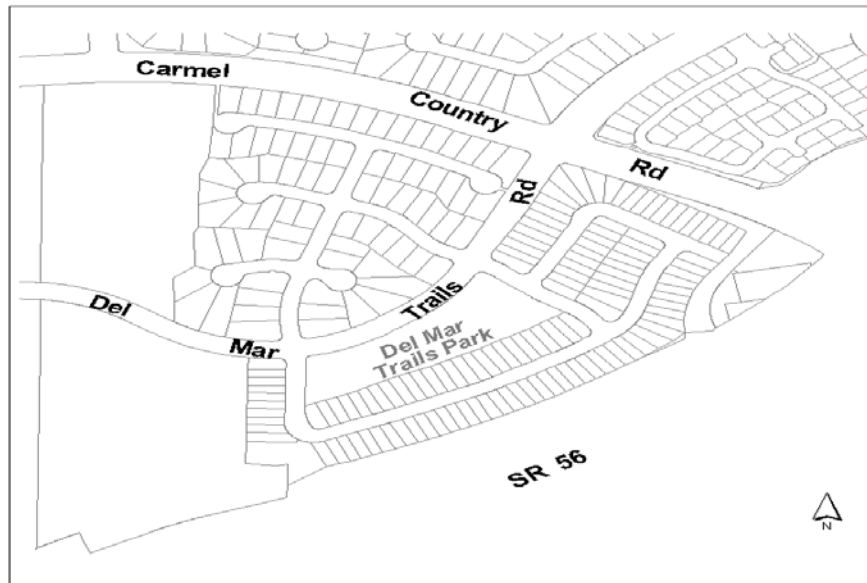
Council District: 1
Community Plan: CV

Description: This project provides for Americans with Disabilities Act (ADA) upgrades to the children's play equipment, and includes surfacing, site furnishings, paths of travel and street parking with ramp in compliance with State and Federal safety and accessibility guidelines.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Construction began in FY 2013.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$596,366	\$116,461	\$479,905	\$0	\$0	\$0
TOTAL	\$596,366	\$116,461	\$479,905	\$0	\$0	\$0



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Title: Torrey Highlands Neighborhood Park Play Area Upgrades **Project:** P/R-26
Previous PFFP #: P/R-9

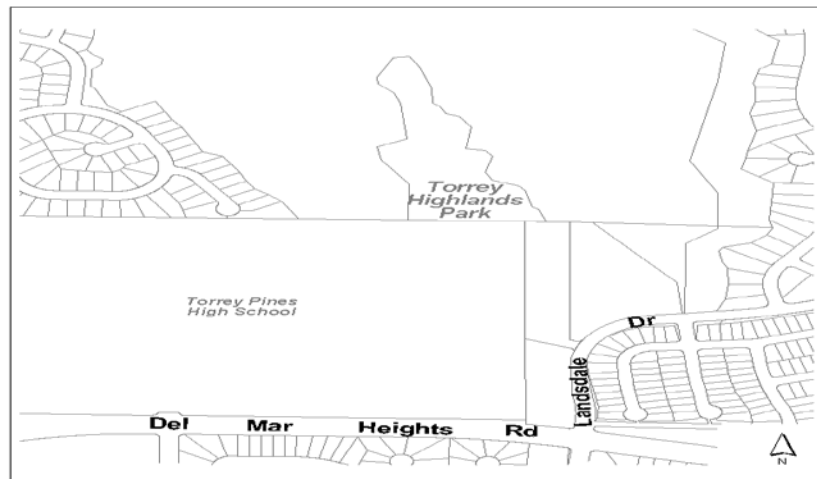
Department: Engineering and Capital Projects **Council District:** 1
CIP/WBS #: S-11020 **Community Plan:** CV

Description: This project provides for Americans with Disabilities Act (ADA) upgrades to the children's play equipment and comfort station, and includes surfacing, site furnishings, paths of travel and street parking in compliance with State and Federal safety and accessibility guidelines.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Construction is scheduled to begin in FY 2014.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$602,072	\$73,468	\$528,604	\$0	\$0	\$0
DIF-CV	\$338,305	\$0	\$0	\$338,305	\$0	\$0
TOTAL	\$940,377	\$73,468	\$528,604	\$338,305	\$0	\$0



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CITY OF SAN DIEGO
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Title: Windwood II Mini-Park Play Area Upgrades **Project:** P/R-27
Previous PFFP #: P/R-10

Department: Engineering and Capital Projects Council District: 1
Community Plan: CV
CIP/WBS #: S-11017

Description: This project provides for Americans with Disabilities Act (ADA) upgrades to the children's play equipment, and includes surfacing, site furnishings, paths of travel and street parking in compliance with State and Federal safety and accessibility guidelines.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Construction is scheduled to begin in FY 2013. A portion of the project cost (\$5,225) is ineligible for FBA/DIF funding.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$480,858	\$103,091	\$377,767	\$0	\$0	\$0
DIF-CV	\$69,142	\$0	\$0	\$69,142	\$0	\$0
Unidentified	\$5,225					
TOTAL	\$555,225	\$103,091	\$377,767	\$69,142	\$0	\$0



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CITY OF SAN DIEGO
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Title: Park and Recreation Facility Improvements **Project:** P/R-28

Department: Engineering and Capital Projects **Council District:** 1
CIP/WBS #: **Community Plan:** CV

Description: This project would provide for improvements to existing Carmel Valley park and recreation facilities, including multi-use trails, to service existing and additional population in the Carmel Valley and Torrey Hills communities, by expanding the use of the facilities.

Justification: This project is consistent with the Carmel Valley and Torrey Hills Community Plans, and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: Projects will be scheduled as identified, and may be alternatively or additionally funded by Carmel Valley Development Impact Fees (DIF) if available. Additional development in the Torrey Hills community may also contribute towards projects that serve Torrey Hills residents.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$5,500,000	\$0	\$0	\$0	\$500,000	\$5,000,000
TOTAL	\$5,500,000	\$0	\$0	\$0	\$500,000	\$5,000,000

CITY OF SAN DIEGO
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Title: Additional Parkland and Recreational Facilities **Project:** P/R-29

Department: Engineering and Capital Projects **Council District:** 1
 CIP/WBS #: **Community Plan:** CV

Description: This project would provide for up to 15.8 useable acres of parkland and recreational facilities, to serve existing and additional residents in the Carmel Valley and Torrey Hills communities.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed at full community full buildout.

Schedule: Projects will be scheduled as identified. Initial funding will be made available in FY 2014 with tentative future funding in FYs 2015-2020. Projects may be alternatively or additionally funded by Carmel Valley Development Impact Fees (DIF) if available. Additional development in the Torrey Hills community may contribute towards projects that serve Torrey Hills residents.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$18,750,000	\$0	\$0	\$750,000	\$5,000,000	\$13,000,000
Unidentified	\$7,890,000					
TOTAL	\$26,640,000	\$0	\$0	\$750,000	\$5,000,000	\$13,000,000

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Carmel Valley Community Parkland and Recreation Facilities Study **Project:** P/R-30

Department: Engineering and Capital Projects Council District: 1
CIP/WBS #: Community Plan: CV

Description: This project would provide for a community-wide Park and Recreation study to analyze and make viable recommendations on the acquisition, design and development of additional park and recreation facilities, including options for expanded use of and on existing facilities.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

Schedule: FY 2014.

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
DIF-CV	\$150,000	\$0	\$0	\$150,000	\$0	\$0
TOTAL	\$150,000	\$0	\$0		\$0	\$0

CITY OF SAN DIEGO
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Title: Accessibility Compliance at Existing Park and Recreation Facilities **Project:** P/R-31

Department: Disability Services **Council District:** 1
CIP/WBS #: Multiple **Community Plan:** CV

Description: This project will provide funding for American Disabilities Act (ADA) Barrier Removal and disability related citizens complaints, at all Carmel Valley public facilities.

Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA) which became effective on January 26, 1992 prohibits discrimination to all programs, activities and services provided by public entities. It applies to all State and Local Governments, their departments and agencies, and any other instrumentalities of special purpose districts.

Justification: This project is consistent with the Carmel Valley Community Plan and the City's General Plan, and is needed at full community buildout. Removing architectural barriers guarantees equal opportunity for individuals with or without disabilities to areas of public accommodations. These areas must include but are not limited to employment, transportation, public rights-of-way, State and Local Government, buildings, programs, service, activities and telecommunications.

Schedule Projects will be scheduled as identified and may be alternatively or additionally funded by Carmel Valley Development Impact Fees (DIF) if available. Current FY 2014 project:

Carmel Valley Recreation Center	\$342,000
Carmel Creek Park Comfort Station	\$234,000
Carmel Del Mar Comfort Station	\$431,000
	<u>\$1,007,000</u>

Source	Funding	Expended	Cont. Appr.	FY 2014	FY 2015	2016-2020
FBA-CV	\$2,000,000	\$0	\$0	\$0	\$500,000	\$1,500,000
DIF-CV	\$1,007,000	\$0	\$0	\$1,007,000	\$0	\$0
Unidentified	\$300,000					
TOTAL	\$3,307,000	\$0	\$0	\$1,007,000	\$500,000	\$1,500,000