

Table 7 Project Summary Table

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Current & Future Transportation Projects										
2014	Pg. #	2009	Description	Status	FY	Project Cost	CV FBA	CV DIF (Available)	Torrey Hills	Other
T-42	21	T-2	Miscellaneous Transportation Improvements	Current	Ongoing	\$2,535,000	\$2,035,000	\$0	\$0	\$500,000
T-43	22	T-4	El Camino Real/SR-56 Bike Path Connector	Future	2014	\$461,640	\$461,640	\$0	\$0	\$0
T-44	23	T-5	I-5 Underpass - Bikeway/Pedestrian Connector	Future	2014	\$1,651,010	\$535,000	\$0	\$0	\$1,116,010
T-45	24	T-7	Traffic Signals on Carmel Country Rd.	DevSub.	TBD	\$310,000	\$0	\$0	\$0	\$310,000
T-46	25	T-9	Carmel Mountain Rd. Eastern Wildlife Bridge and Roadway Segment	Reimb.	2014	\$17,421,584	\$3,785,584	\$0	\$0	\$13,636,000
T-47	26	W-3	Carmel Country Rd. Low Flow Channel	Future	2015	\$2,712,000	\$2,712,000	\$0	\$0	\$0
T-48	27	N/A	Accessibility Compliance - Transportation Facilities	Future	TBD	\$2,110,000	\$1,610,000	\$0	\$0	\$500,000
Subtotal:						\$27,201,234	\$11,139,224	\$0	\$0	\$16,062,010
Current & Future Park and Recreation Projects										
P/R-22	29	P/R-3	C.V. Neighborhood Park and Frontage Rd. - Neighborhood 8	On Hold	TBD	\$6,581,870	\$6,581,870	\$0	\$0	\$0
P/R-23	30	P/R-5	C.V. Multi-use Trail - Neighborhood 10	On Hold	TBD	\$620,600	\$620,600	\$0	\$0	\$0
P/R-24	31	P/R-7	Carmel Grove Mini-Park Play Area Upgrades	Current	2013	\$480,858	\$480,858	\$0	\$0	\$0
P/R-25	32	P/R-8	Del Mar Trails Park Play Area Upgrades	Current	2013	\$596,366	\$596,366	\$0	\$0	\$0
P/R-26	33	P/R-9	Torrey Highlands Neighborhood Park Play Area Upgrades	Current	2014	\$940,377	\$602,072	\$338,305	\$0	\$0
P/R-27	34	P/R-10	Windwood II Mini-Park Play Area Upgrades	Current	2013	\$555,225	\$480,858	\$69,142	\$0	\$5,225
P/R-28	35	N/A	Park and Recreation Facility Improvements	Future	TBD	\$5,500,000	\$5,500,000	\$0	\$0	\$0
P/R-29	36	N/A	Additional Parkland and Recreational Facilities	Future	2014	\$26,640,000	\$18,750,000	\$0	\$0	\$7,890,000
P/R-30	37	N/A	Carmel Valley Community Parkland and Recreation Facilities Study	Future	2014	\$150,000	\$0	\$150,000	\$0	\$0
P/R-31	38	N/A	Accessibility Compliance at Existing Park and Recreation Facilities	Future	2014	\$3,307,000	\$2,000,000	\$1,007,000	\$0	\$300,000
Subtotal:						\$45,372,296	\$35,612,624	\$1,564,447	\$0	\$8,195,225
Current & Future Library Projects										
L-2	39	N/A	Carmel Valley Branch Library Facility Improvements	Future	TBD	\$300,000	\$0	\$0	\$0	\$300,000
L-3	40	N/A	Carmel Valley Branch Library Accessibility Compliance	Future	TBD	\$300,000	\$0	\$0	\$0	\$300,000
Subtotal:						\$600,000	\$0	\$0	\$0	\$600,000
TOTAL CURRENT & FUTURE PROJECTS:						\$73,173,530	\$46,751,848	\$1,564,447	\$0	\$24,857,235

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2014	Pg. #	2009	Description	Status	FY	Project Cost	CV FBA	CV DIF (Available)	Torrey Hills	Other
Completed/Deleted Transportation Projects										
C T-1	41	C T-1	Del Mar Heights Rd. from I-5 to El Camino Real	Compl.	1987	\$1,235,000	\$0			\$1,235,000
C T-2	41	C T-2	Del Mar Heights Rd. from El Camino Real to Carmel Country Rd.	Compl.	1987	\$1,550,000	\$0			\$1,550,000
C T-3	41	C T-3	Del Mar Heights Rd. from Carmel Country Rd. to SDG&E Easement	Compl.	1988	\$1,196,000	\$0			\$1,196,000
C T-4	41	C T-4	Del Mar Heights Rd. Half-width Improvements at Fire Station	Compl.	1988	\$187,740	\$187,740			\$0
C T-5	41	C T-5	Del Mar Heights Rd. Half-width Improvements at Torrey Pines H.S.	Compl.	1988	\$619,831	\$619,831			\$0
C T-6	41	C T-6	Del Mar Heights Rd. from Landsdale Dr. to Carmel Canyon Rd.	Compl.	1988	\$2,500,000	\$0			\$2,500,000
C T-7	41	C T-7	Del Mar Heights Rd. from Carmel Canyon Rd. to the Easterly Community Boundary	Compl.	1988	\$4,640,000	\$0			\$4,640,000
C T-8	42	C T-8	Del Mar Heights Rd. and I-5 Interchange (Bridge Widening)	Compl.	1988	\$4,874,553	\$3,983,553			\$891,000
C T-9	42	C T-9	Del Mar Heights Rd. Extension - Environmental Documentation	Compl.	1992	\$190,000	\$95,000			\$95,000
C T-10	42	C T-10	Carmel Creek Rd. from Carmel Country Rd. to Carmel Valley Rd.	Compl.	1987	\$3,042,100	\$0			\$3,042,100
C T-11	42	C T-11	Carmel Creek Rd. North from the Southerly Community Boundary	Compl.	2001	\$1,500,000	\$0			\$1,500,000
C T-12	42	C T-12	Carmel Creek Rd. Bridge	Compl.	2002	\$1,331,187	\$1,331,187			\$0
C T-13	42	C T-13	El Camino Real from Half Mile Dr. to Del Mar Heights Rd.	Compl.	1987	\$4,370,000	\$0			\$4,370,000
C T-14	43	C T-14	El Camino Real from Del Mar Heights Rd. to Southern Terminus of the Employment Ctr.	Compl.	1988	\$5,900,000	\$0			\$5,900,000
C T-15	43	C T-15	El Camino Real from Southern Terminus of the Employment Ctr. to Carmel Valley Rd.	Compl.	1988	\$1,900,000	\$0			\$1,900,000
C T-16	43	C T-16	El Camino Real offsite Extension to Southern Edge of San Dieguito River Bridge	Compl.	1988	\$4,618,255	\$4,618,255			\$0
C T-17	43	C T-17	El Camino Real from Carmel Valley Rd. to Southern Boundary of the Former Musckin/Leahy Property	Compl.	1997	\$4,203,687	\$2,101,687		\$2,102,000	\$0
C T-18	43	C T-18	Hartfield Ave.	Compl.	1988	\$256,840	\$256,840			\$0
C T-19	43	C T-19	Widen Carmel Valley Rd. Offsite Westerly to Freeway Ramps	Compl.	1988	\$224,296	\$190,652		\$33,644	\$0

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Completed/Deleted Transportation Projects, Continued										
2014	Pg. #	2009	Description	Status	FY	Project Cost	CV FBA	CV DIF	Torrey Hills	Other
C T-20	44	C T-20	Carmel Valley Rd. from Old El Camino Real (W) to El Camino Real (E)	Compl.	1988	\$566,000	\$0			\$566,000
C T-21	44	C T-21	Carmel Valley Rd. from El Camino Real to Carmel Creek Rd.	Compl.	1989	\$1,650,000	\$0			\$1,650,000
C T-22	44	C T-22	Carmel Valley Rd. from Carmel Creek Rd. to Carmel Country Rd.	Compl.	1992	\$3,800,000	\$0			\$3,800,000
C T-23	44	C T-23	Carmel Canyon Rd. from Del Mar Heights Rd. to Carmel Country Rd.	Compl.	1989	\$3,600,000	\$0			\$3,600,000
C T-24	44	C T-24	Carmel Country Rd. from Del Mar Heights Rd. to Carmel Valley Rd.	Compl.	1989	\$5,000,000	\$0			\$5,000,000
C T-25	44	C T-25	Carmel Country Rd. from Carmel Valley Rd. to DEL MAR TRAILS Rd.	Compl.	1994	\$956,000	\$0			\$956,000
C T-26	44	C T-26	Carmel Country Rd. from SR-56 to Carmel Mountain Rd.	Compl.	1999	\$16,830,000	\$0			\$16,830,000
C T-27	45	C T-27	Traffic Signals and Ramp Widening for I-5 at Carmel Valley Rd.	Compl.	1988	\$620,000	\$525,000		\$95,000	\$0
C T-28	45	C T-28	Traffic Signals AT I-5 and Del Mar Heights Rd.	Compl.	1988	\$73,795	\$73,795			\$0
C T-29	45	C T-29	Traffic Signal AT Carmel Creek Rd. and Carmel Country Rd.	Compl.	1988	\$95,000	\$95,000			\$0
C T-30	45	C T-30	Traffic Signal AT Del Mar Heights Rd. and Torrey Ridge Dr.	Compl.	1988	\$95,000	\$95,000			\$0
C T-31	45	C T-31	State Route 56 West - Property Acquisition	Compl.	1993	\$24,785,893	\$3,000,000		\$1,737,963	\$20,047,930
C T-32	45	C T-32	SR-56 Freeway from I-5 to Eastern Community Boundary	Compl.	1993	\$30,349,000	\$0			\$30,349,000
C T-33	46	C T-33	Transit Center in Neighborhood 9	Compl.	1995	\$76,757	\$76,757			\$0
C T-34	46	C T-34	Park & Ride Transportation Center	Compl.	1999	\$375,303	\$375,303			\$0
C T-35	46	C T-35	T.S. AT Carmel Country Rd. and Bougainvillea Subdivision Entrance	Compl.	2000	\$100,000	\$0			\$100,000
C T-36	46	C T-36	T.S. AT Carmel Country Rd. and Palacio Del Mar Subdivision Entrance	Compl.	2003	\$134,000	\$0			\$134,000
C T-37	46	C T-37	Canter Heights Dr. from Neighborhood 8A Boundary to Carmel Mountain RD	Compl.	2007	\$3,000,000	\$0			\$3,000,000
C T-38	46	C T-38	East Ocean Air Dr.	Compl.	2007	\$300,000	\$300,000			\$0
C T-39	47	T-8	Carmel Valley Community Concourse	Deleted	0	\$46,029	\$46,029			\$0

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Completed/Deleted Transportation Projects, Continued										
2014	Pg. #	2009	Description	Status	FY	Project Cost	CV FBA	CV DIF	Torrey Hills	Other
C T-40	47	T-1	Carmel Mountain Rd./I-5 Interchange	Compl.	2009	\$20,712,647	\$7,481,150		\$12,247,588	\$983,909
C T-41	47	T-3	East San Rafael Street Deceleration Lane	Compl.	2009	\$197,538	\$197,538			\$0
C T-42	47	T-6	Del Mar Heights Rd. North of Ashley Falls Neighborhood Park	Reimb.	2010	\$859,436	\$859,436			\$0
Subtotal:						\$158,561,888	\$26,509,753	\$0	\$16,216,195	\$115,835,939
Completed/Deleted Park and Recreation Projects										
C P/R-1	48	C P/R-1	Solana Highlands Neighborhood Park	Compl.	1988	\$3,019,687	\$3,019,687			\$0
C P/R-2	48	C P/R-2	Carmel Del Mar Neighborhood Park	Compl.	1988	\$3,193,753	\$3,193,753			\$0
C P/R-3	48	C P/R-3	Carmel Grove Mini-Park - Neighborhood 6	Compl.	1988	\$1,470,000	\$1,470,000			\$0
C P/R-4	48	C P/R-4	Torrey Highlands Neighborhood Park - Neighborhood 7	Compl.	1990	\$2,005,554	\$2,005,554			\$0
C P/R-5	48	C P/R-5	Windwood II Mini-Park - Neighborhood 1	Compl.	1991	\$701,850	\$701,850			\$0
C P/R-6	48	C P/R-6	Del Mar Trails Park - Neighborhood 5	Compl.	1993	\$1,206,339	\$356,339			\$850,000
C P/R-7	49	C P/R-7	Carmel Creek Neighborhood Park - Neighborhood 1	Compl.	1995	\$4,576,000	\$4,446,000			\$130,000
C P/R-8	49	C P/R-8	Carmel View Mini-Park - Neighborhood 6	Compl.	1999	\$441,064	\$441,064			\$0
C P/R-9	49	C P/R-9	Ashley Falls Neighborhood Park - Neighborhood 4	Compl.	2001	\$10,067,190	\$10,067,190			\$0
C P/R-10	49	C P/R-10	Torrey Highlands Park Off-Leash Area for Dogs	Compl.	2002	\$15,781	\$15,781			\$0
C P/R-11	49	C P/R-11	Carmel Knolls Renaissance Park - Neighborhood 1	Compl.	2003	\$3,545,860	\$3,545,860			\$0
C P/R-12	49	C P/R-12	Sage Canyon Neighborhood Park - Neighborhood 10	Compl.	2003	\$7,590,258	\$7,590,258			\$0
C P/R-13	49	C P/R-13	Carmel Del Mar Park Play Area Upgrades	Compl.	2004	\$156,273	\$46,723			\$109,550
C P/R-14	50	C P/R-14	Solana Highlands Neighborhood Park Play Area Upgrades	Compl.	2005	\$299,808	\$299,808			\$0
C P/R-15	50	C P/R-15	Linear Park - SDG&E Easement (Deleted)	Compl.	n/a	\$142,152	\$142,152			\$0
C P/R-16	50	C P/R-16	Carmel Valley Multi-use Trail - Shaw Valley	Compl.	2005	\$518,494	\$518,494			\$0
C P/R-17	50	P/R-11	Carmel Valley Community Park - Town Center	Compl.	2000	\$20,557,364	\$20,118,975		\$346,227	\$92,162
C P/R-18	51	P/R-1	C.V. Community Park South - Neighborhood 8A	Compl.	2012	\$9,415,981	\$1,902,684		\$2,006,596	\$5,506,702
C P/R-19	51	P/R-2	C.V. Community Park South Recreation Building	Compl.	2012	\$5,305,535	\$4,505,535		\$631,033	\$168,967
C P/R-20	51	P/R-4	C.V. Skate Park	Compl.	2010	\$2,461,641	\$2,411,641			\$50,000
C P/R-21	52	P/R-6	Recreation Facilities Study - Community Park Lower Field	Deleted	n/a	\$0	\$0			\$0
Subtotal:						\$76,690,584	\$66,799,347	\$0	\$2,983,856	\$6,907,381

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Completed/Deleted Police, Fire and Library Projects										
C PO-1	53	PO-1	Northwest Area Police Station	Compl.	2007	\$18,392,258	\$11,429,830		\$2,376,647	\$4,585,781
C F-1	53	C F-1	Fire Station #24	Compl.	1993	\$1,844,200	\$1,582,700		\$199,500	\$62,000
C L-1	53	C L-1	Carmel Valley Branch Library	Compl.	1994	\$4,348,000	\$4,211,000		\$137,000	\$0
Subtotal:						\$24,584,458	\$17,223,530	\$0	\$2,713,147	\$4,647,781
Completed/Deleted Water and Wastewater Projects										
C W-1	54	C W-1	Green Valley Pipeline	Compl.	1988	\$6,099,641	\$6,099,641			\$0
C W-2	54	C W-2	Expansion of Sewer Pump Station 64	Compl.	1988	\$494,800	\$247,400			\$247,400
C W-3	54	N/A	Design of C.V. Channel	Compl.	1997	\$400,000	\$400,000			\$0
C W-4	54	W-1	Water Transmission Line Relocation	Reimb.	2010	\$1,255,572	\$1,255,572			\$0
C W-5	54	W-2	Carmel Mountain Rd. Water Transmission Line	Reimb.	2012	\$2,106,265	\$2,106,265			\$0
Subtotal:						\$10,356,277	\$10,108,877	\$0	\$0	\$247,400

TOTAL CURRENT & FUTURE PROJECTS: **\$9,910,781** **\$2,150,084** **\$0** **\$2,006,596** **\$5,754,102**

	Project Cost	CV FBA	CV DIF (Available)	Torrey Hills	Other
Current and Future CIP Projects:	\$73,173,530	\$46,751,848	\$1,564,447	\$0	\$24,857,235
Current and Future Administrative Costs:	\$596,931	\$596,931	\$0	\$0	\$0
Subtotal:	\$73,770,460	\$47,348,778	\$1,564,447	\$0	\$24,857,235

Completed CIP Projects:	\$270,193,207	\$120,641,508	\$0	\$21,913,198	\$127,638,501
Completed Administrative Costs:	\$4,334,070	\$4,334,070	\$0	\$0	\$0
Subtotal:	\$274,527,277	\$124,975,578	\$0	\$21,913,198	\$127,638,501

Total: **\$348,297,738** **\$172,324,356** **\$1,564,447** **\$21,913,198** **\$152,495,736**

	TOTAL	FBA	DIF
Remaining FBA and DIF Contributions:	\$34,540,457	\$32,976,010	\$1,564,447

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Figure 2 Current and Future Projects - Summary Map

