

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LAKE MURRAY COMMUNITY PARK--IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

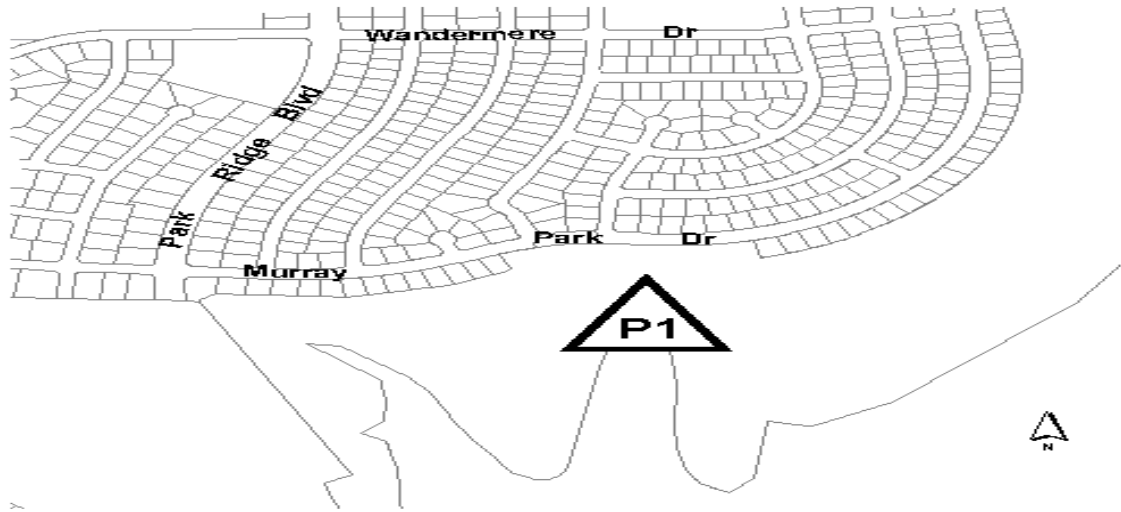
PROJECT: P-1
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN PROCESS TO AMEND THE PARK GENERAL DEVELOPMENT PLAN TO SHOW THE EXPANSION OF THE PARKING LOT AND ROADWAY. THE PROJECT ALSO INCLUDES THE DESIGN AND CONSTRUCTION OF THE PARKING LOT (APPROXIMATELY 200 CARS), ROADWAY, AND A COMFORT STATION (TO BE LOCATED NEAR THE EXISTING CHILDREN'S PLAY AREA).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,405,028	UNIDEN								
\$1,405,028	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ALLIED GARDENS--AQUATIC COMPLEX EXPANSION

DEPARTMENT: PARK AND RECREATION

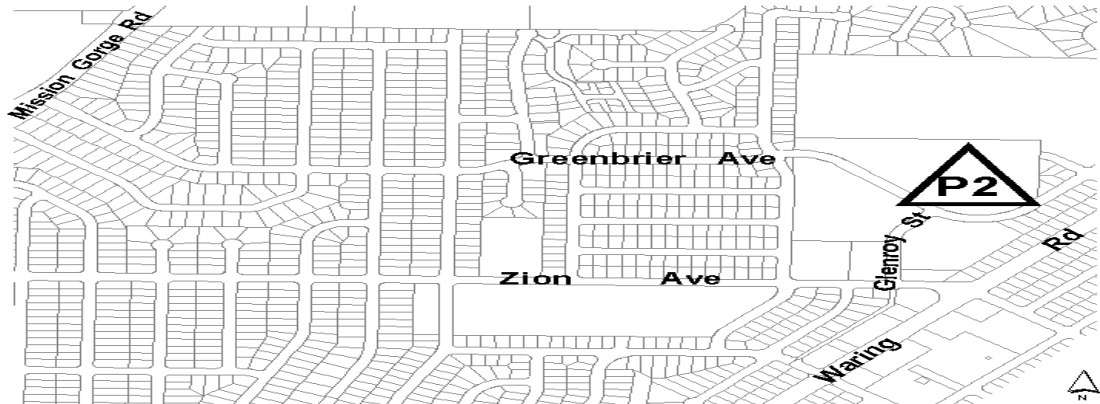
CIP/WBS#:

PROJECT: P-2
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION TO EXPAND AND UPGRADE THE AQUATIC COMPLEX AT ALLIED GARDENS COMMUNITY PARK. IMPROVEMENTS MAY INCLUDE EXPANSION OF THE LOCKER ROOMS, INCLUDING PROVISION OF INDOOR SHOWERS AND EXPANDED CHANGING AREAS, PROVISION OF A THERAPEUTIC SWIMMING POOL AND CHILDREN'S POOL, UPGRADES TO THE MAIN SWIMMING POOL, EXPANSION OF SPECTATOR AREAS AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,298,661	UNIDEN								
\$3,298,661	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: SAN CARLOS RECREATION CENTER EXPANSION

DEPARTMENT: PARK AND RECREATION

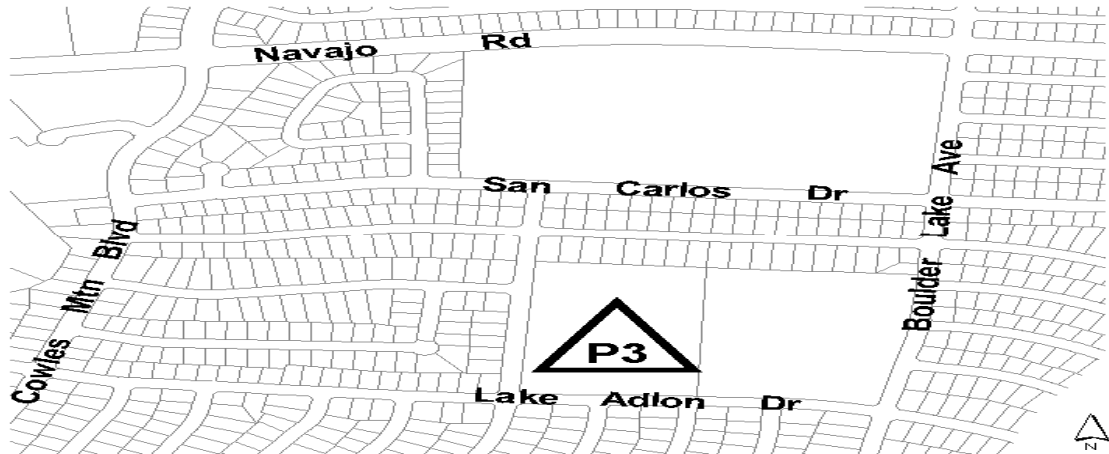
PROJECT: P-3
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATE 5,120 SQUARE FOOT EXPANSION OF THE EXISTING SAN CARLOS COMMUNITY PARK RECREATION CENTER, (11,880 SQUARE FEET EXISTING) TO A TOTAL OF 17,000 SQUARE FEET. THE ADDITION OF SPORTS FIELD LIGHTING WILL EXPAND THE USE OF THE FIELD.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,381,539	UNIDEN								
\$3,381,539	TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO RECREATION CENTER--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

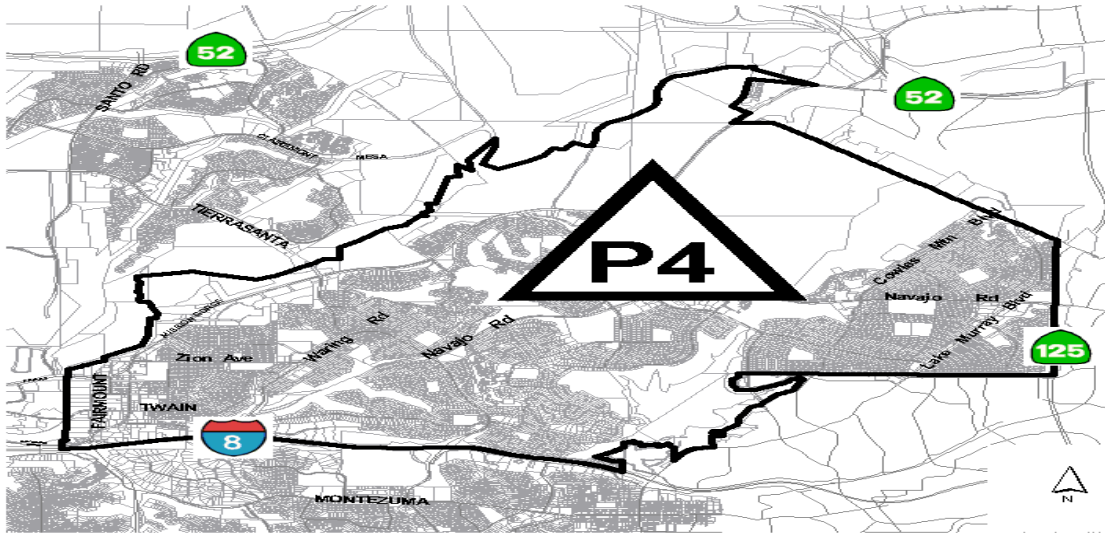
CIP/WBS#:

PROJECT: P-4
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF RECREATION CENTER(S) THAT PROVIDE 10,666 SQUARE FEET TO MEET FUTURE POPULATION NEEDS IN THE NAVAJO COMMUNITY. THIS PROJECT ASSUMES THAT THE NAVAJO RECREATION CENTER(S) WOULD BE LOCATED ON CITY-OWNED LAND WITHIN NAVAJO, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,023,191	UNIDEN								
\$6,023,191	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO--PLAY AREAS UPGRADES

DEPARTMENT: PARK AND RECREATION

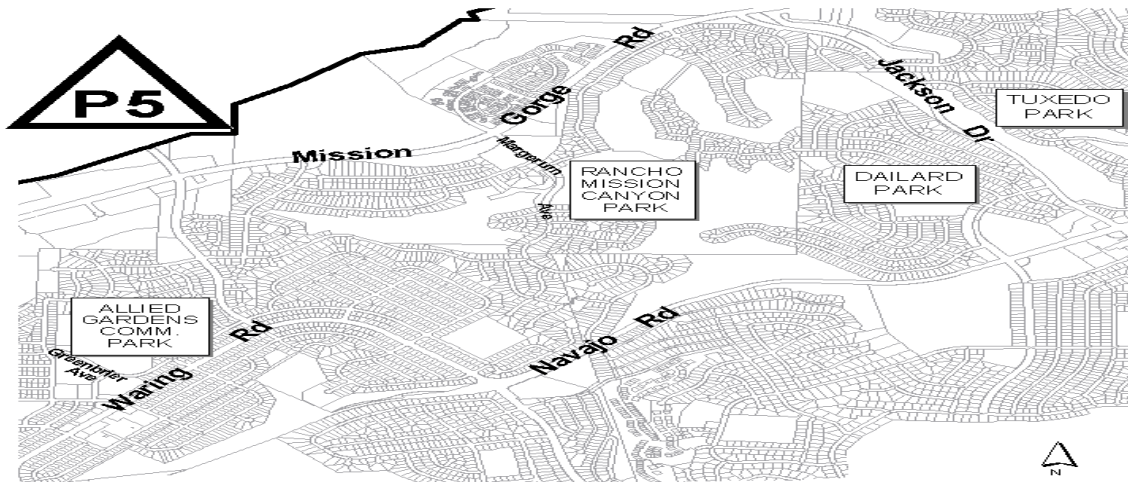
PROJECT: P-5
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES TO THE EXISTING CHILDREN'S PLAY AREAS AND ASSOCIATED PATHS OF TRAVEL AT ALLIED GARDENS COMMUNITY PARK AND TUXEDO NEIGHBORHOOD PARK TO COMPLY WITH ADA AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,224,250	UNIDEN								
\$3,224,250	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ALLIED GARDENS RECREATION CENTER EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-6

CIP/WBS#:

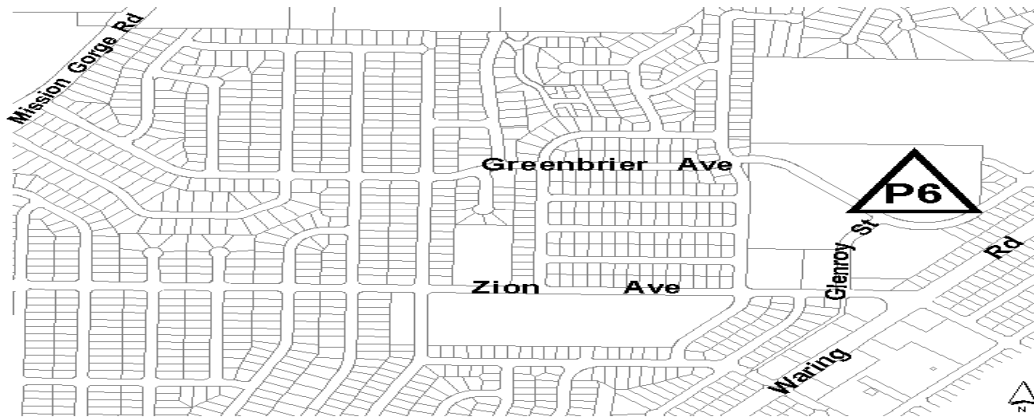
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DEMOLITION OF THE EXISTING 9,186 SQUARE FOOT RECREATION CENTER AND THE DESIGN AND CONSTRUCTION OF A NEW 17,000 SQUARE FOOT RECREATION CENTER. ONLY 7,814 SF OF THE NEW RECREATION CENTER CAN BE ATTRIBUTED TO NEW DEVELOPMENT. ONLY THE COST OF THAT PORTION WILL BE INCLUDED IN THE DIF CALCULATION. (\$5,432,414) WILL BE USED TO CALCULATION THE DIF FEE

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$10,615,528	UNIDEN								
\$10,615,528	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LAKE MURRAY COMMUNITY PARK--PLAY AREA EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-7

CIP/WBS#: S11018

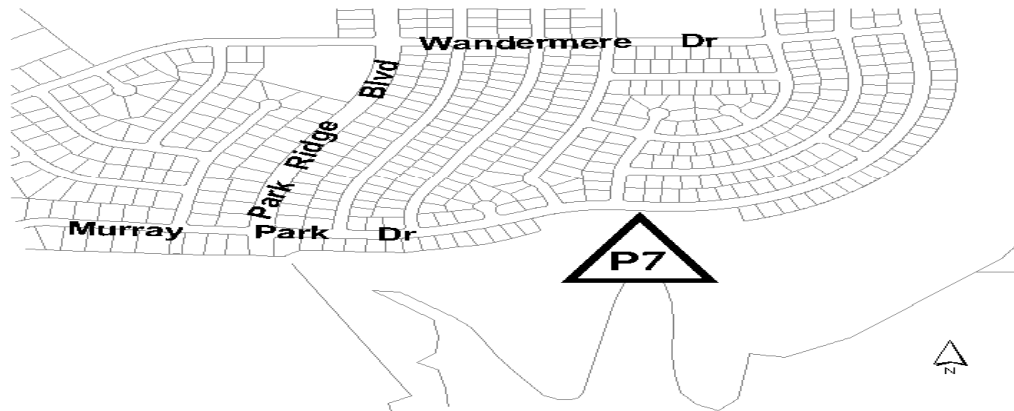
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES AND EXPANSION OF THE EXISTING CHILDREN'S PLAY AREA AT LAKE MURRAY COMMUNITY PARK. THE PROJECT WILL INCLUDE UNIVERSAL DESIGN AND RAMP CONCEPTS, AND WILL COMPLY WITH FEDERAL AND STATE SAFETY AND ACCESSIBILITY GUIDELINES. PHASE II WILL INCLUDE THE EXPANSION OF THE PLAY AREA, ACCESSIBLE SITE FURNISHINGS AND PICNIC SHELTERS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: PHASE I WAS COMPLETED IN FY 2014. PHASE II DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$212,000	NAV-DIF	\$212,000							
\$238,000	PRIVATE	\$238,000							
\$2,401,755	UNIDEN								
\$2,851,755	TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BENCHLEY/WEINBERGER ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-8

CIP/WBS#:

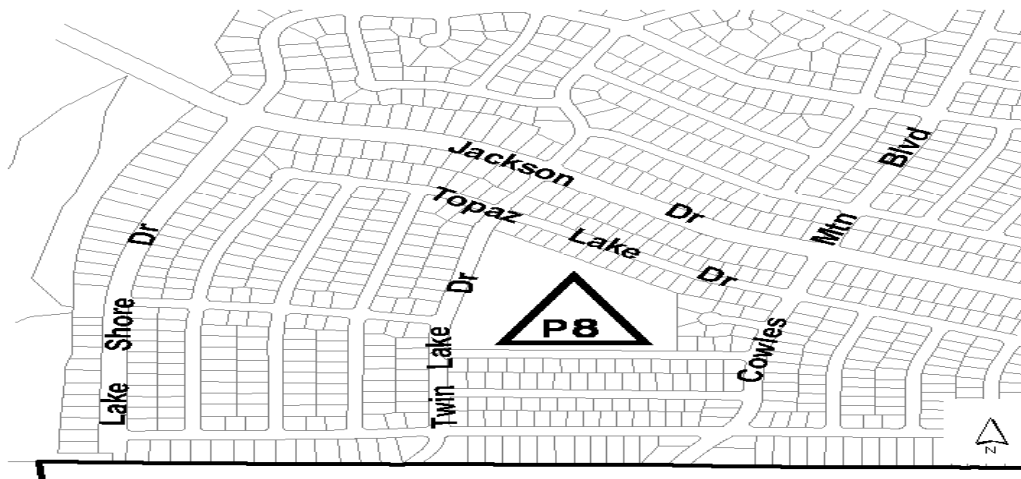
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.40 ACRES AT BENCHLEY/WEINBERGER ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,390,153	UNIDEN								
\$4,390,153	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MOMENTUM ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-9

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD HAVE PROVIDED FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 4.30 ACRES AT MOMENTUM ELEMENTARY SCHOOL (FORMERLY KNOWN AS CLEVELAND ELEMENTARY) FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT HAS BEEN CANCELLED, THE SCHOOL PROPERTY WAS SOLD AND IS NO LONGER AVAILABLE TO BE USED AS A JOINT USE PARK SITE.

THIS PROJECT HAS BEEN CANCELLED

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FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$0									
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: PERSHING MIDDLE SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-10

CIP/WBS#: 29-531.0

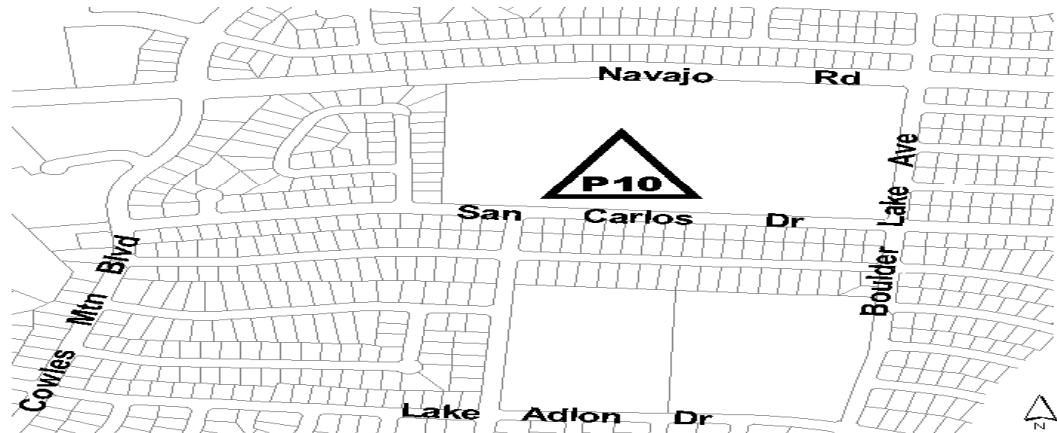
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 10 ACRES AT PERSHING MIDDLE SCHOOL (SDUSD OWNED LAND) FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. PHASE I PROVIDED ARTIFICIAL TURF ON FIVE ACRES AND PHASE II WILL PROVIDE ARTIFICIAL TURF, A COMFORT STATION, TWO SHADE STRUCTURES, LIGHTING AND ENTRY MONUMENTATION SIGN ON THE REMAINING FIVE ACRES.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: PHASE I WAS COMPLETED IN FISCAL YEAR 2006. PHASE II WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$80,000	CAPOUT	\$80,000							
\$345,000	DIF 12	\$345,000							
\$116,634	P/P	\$116,634							
\$200,746	PRIV DN	\$200,746							
\$16,000	PRKFEE DS	\$16,000							
\$11,000	PRKFEE SC	\$11,000							
\$335,000	STATE 60	\$335,000							
\$6,517,704	UNIDEN								
\$7,622,084	TOTAL	\$1,104,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FOSTER ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-11

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.0 ACRES AT FOSTER ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,453,755	UNIDEN								
\$6,453,755	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GAGE ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-12

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 4.70 ACRES AT GAGE ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND THEN DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

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FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,066,830	UNIDEN								
\$6,066,830	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GRANTVILLE ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-13

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.20 ACRES AT GRANTVILLE ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,955,950	UNIDEN								
\$2,955,950	TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GREEN ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-14

CIP/WBS#:

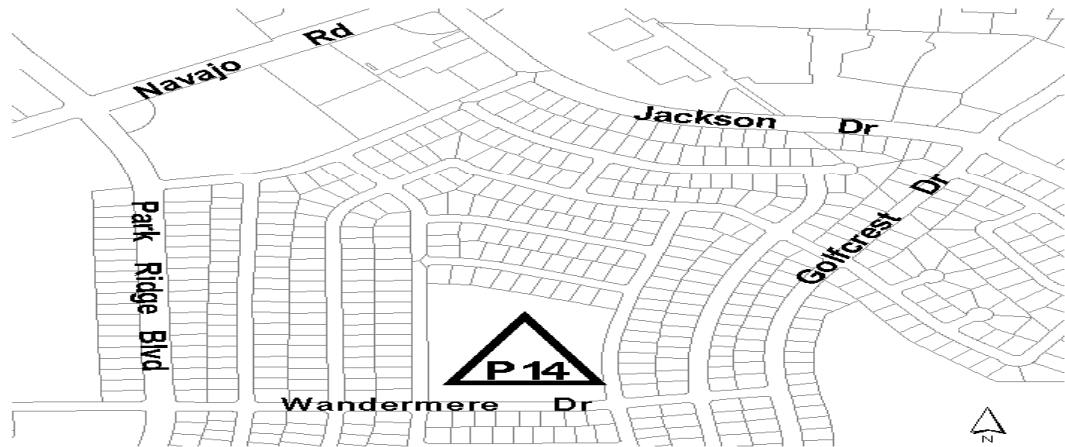
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.2 ACRES AT GREEN ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,132,203	UNIDEN								
\$4,132,203	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LEWIS MIDDLE SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-15A

CIP/WBS#: 29-597.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED A 1.8 ACRE JOINT USE SPORTS FIELD AT LEWIS MIDDLE SCHOOL.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$150,000	DIF 12	\$150,000							
\$350,000	DEVDF								
\$59,000	OCITY IN	\$59,000							
\$3,000	P/P	\$3,000							
\$19,500	PRIVATE	\$19,500							
\$581,500	TOTAL	\$231,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LEWIS MIDDLE SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-15B

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF NEW IMPROVEMENTS AT LEWIS MIDDLE SCHOOL INCLUDING: 1) ARTIFICIAL TURF AND SPORTS LIGHTING ON THE UPPER LEWIS FIELD AND 2) ARTIFICIAL TURF AND SPORTS LIGHTING ON THE LOWER LEWIS FIELD (SKUNK HOLLOW AREA). ADDITIONAL UPGRADES MAY BE IDENTIFIED.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$7,232,730	UNIDEN								
\$7,232,730	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: MARVIN ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-16

CIP/WBS#:

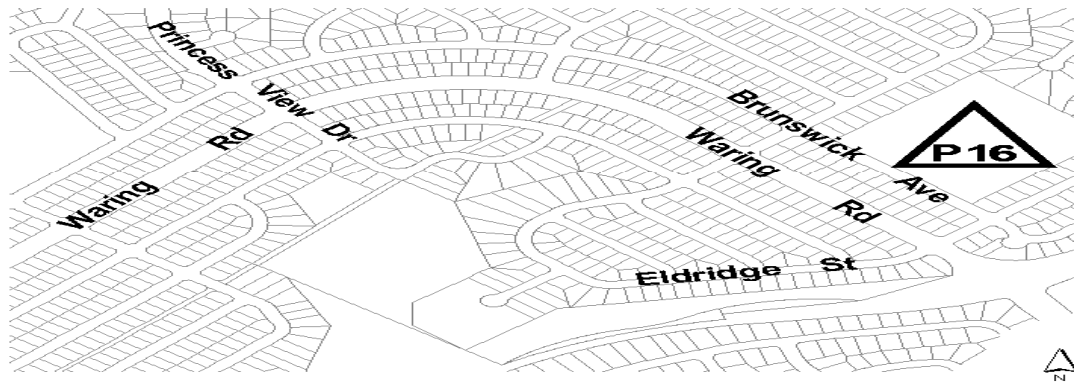
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.4 ACRES AT MARVIN ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS. ADDITIONAL IMPROVEMENTS MAY BE IDENTIFIED.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,390,153	UNIDEN								
\$4,390,153	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--ARTIFICIAL TURF FIELD

DEPARTMENT: PARK AND RECREATION

PROJECT: P-17

CIP/WBS#:

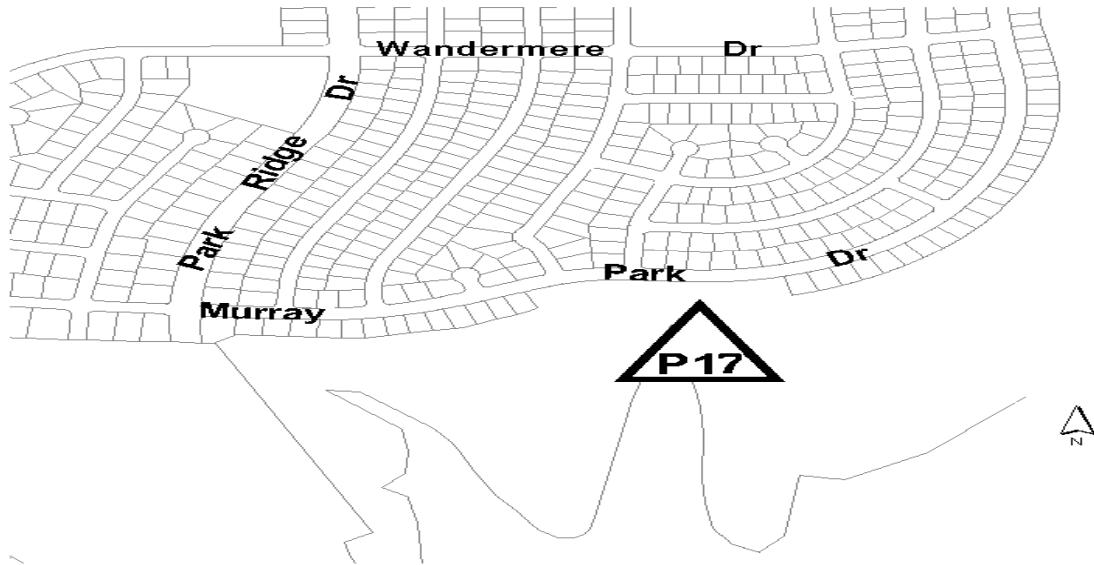
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN ARTIFICIAL TURF BALL FIELD, PARKING AND ADA AND ACCESSIBLE PATH OF TRAVEL LOCATED SOUTH OF THE EXISTING BALLFIELDS AT COWLES POINT.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: CONSTRUCTION OF THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,454,105	UNIDEN								
\$2,454,105	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GRANTVILLE NEIGHBORHOOD PARK--PLAY AREA UPGRADE

DEPARTMENT: PARK AND RECREATION

PROJECT: P-18

CIP/WBS#: 29-555.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE UPGRADE OF THE PLAY AREA. THIS UPGRADE IS FULLY COMPLIANT WITH CURRENT STATE SAFETY REGULATIONS AND STATE AND FEDERAL ACCESSIBILITY REQUIREMENTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$20,000	P/P	\$20,000							
\$145,000	STATE 77	\$145,000							
\$128,536	DIF	\$128,536							
\$153,464	CAPOTH								
\$447,000	TOTAL	\$293,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--COMFORT STATION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-19

CIP/WBS#: 29-447.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION TO SERVE THE SPORTS FIELD USERS OF LAKE MURRAY COMMUNITY PARK.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2003.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$125,000	DIF	\$125,000							
\$49,600	P/P	\$49,600							
\$197,000	STATE LM	\$197,000							
\$25,000	CDBG								
\$93,152	CAPOTH	\$93,152							
\$489,752	TOTAL	\$464,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: HEARST ELEMENTARY SCHOOL--JOINT-USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P-20

CIP/WBS#: 29-530.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF FOUR 4.18 ACRES OF JOINT-USE FACILITIES AT HEARST ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$75,000	CAPOUT	\$75,000							
\$94,015	CITYGF	\$94,015							
\$138,421	DIF 12	\$138,421							
\$55,015	P/P	\$55,015							
\$273,699	PRKFEE AG								
\$95,000	STATE DF	\$95,000							
\$212,875	GEN FUND	\$212,875							
\$944,025	TOTAL	\$670,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: DAILARD PARK DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

CIP/WBS#: 29-646.0 & S10028

PROJECT: P-21

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF PARK IMPROVEMENTS ON THE 5.10 ACRE DAILARD PARK SITE LOCATED ON CIBOLA ROAD. THREE ACRES ARE USABLE. INCLUDED ARE ACCESSIBILITY UPGRADES AND IMPROVEMENTS TO THE CHILDREN'S PLAY AREA, INCLUDING ACCESSIBLE PATHS OF TRAVEL TO MEET CURRENT ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2013.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$583,700	DIF	\$583,700							
\$78,335	PRKFEE	\$78,335							
\$348,300	CAPOTH	\$348,300							
\$1,010,335	TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: PASATIEMPO NEIGHBORHOOD PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-22

CIP/WBS#:

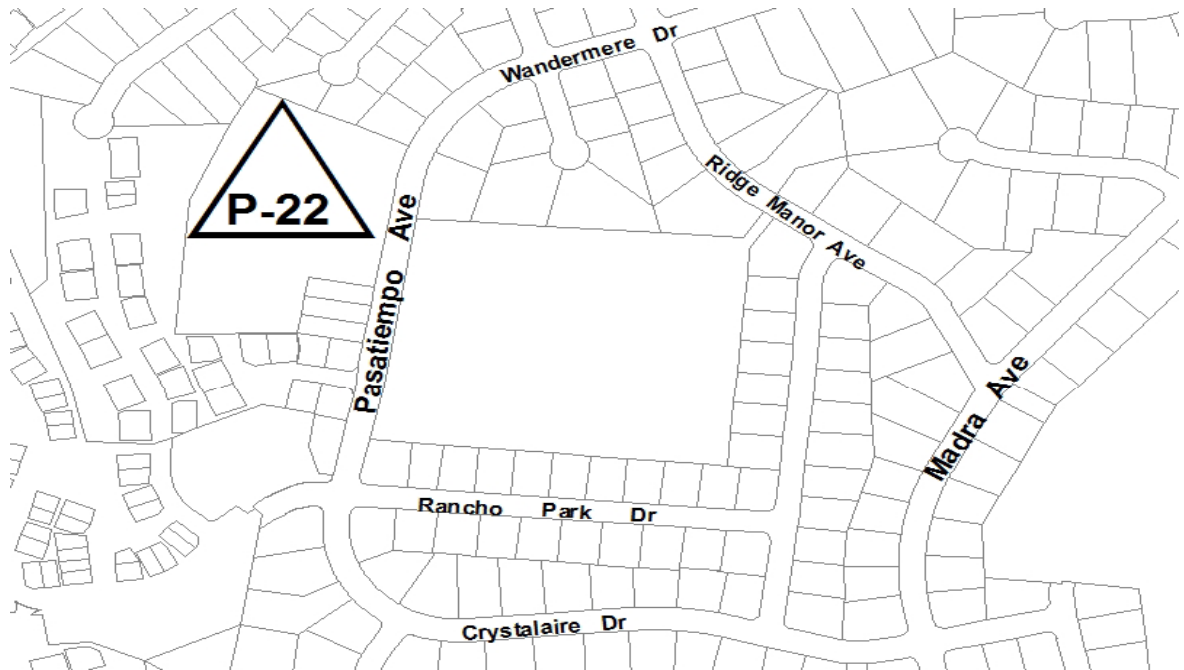
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 5.0 ACRES AT PASATIEMPO NEIGHBORHOOD PARK. PARK IMPROVEMENTS COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, PARKING, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THE PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,812,035	UNIDEN								
\$4,812,035	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: BEDLOW NEIGHBORHOOD PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-23

CIP/WBS#:

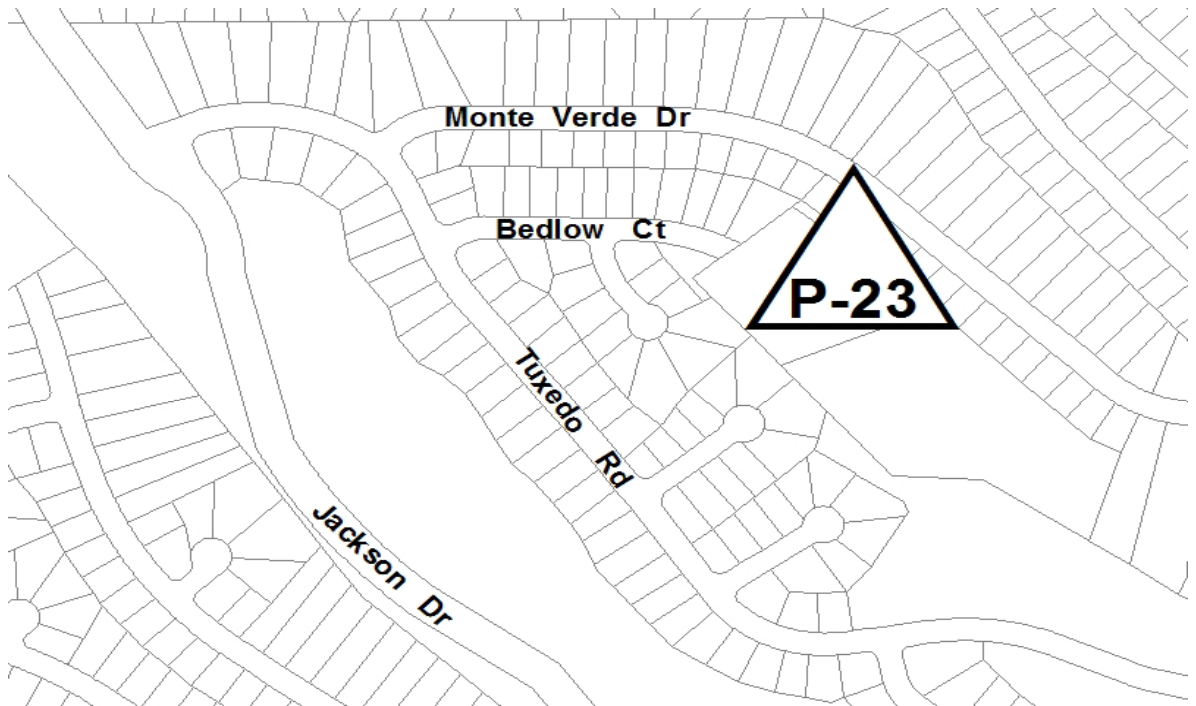
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.5 ACRES AT BEDLOW NEIGHBORHOOD PARK. PARK IMPROVEMENTS COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THE PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,312,914	UNIDEN								
\$3,312,914	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: PASATIEMPO OPEN SPACE PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-24

CIP/WBS#:

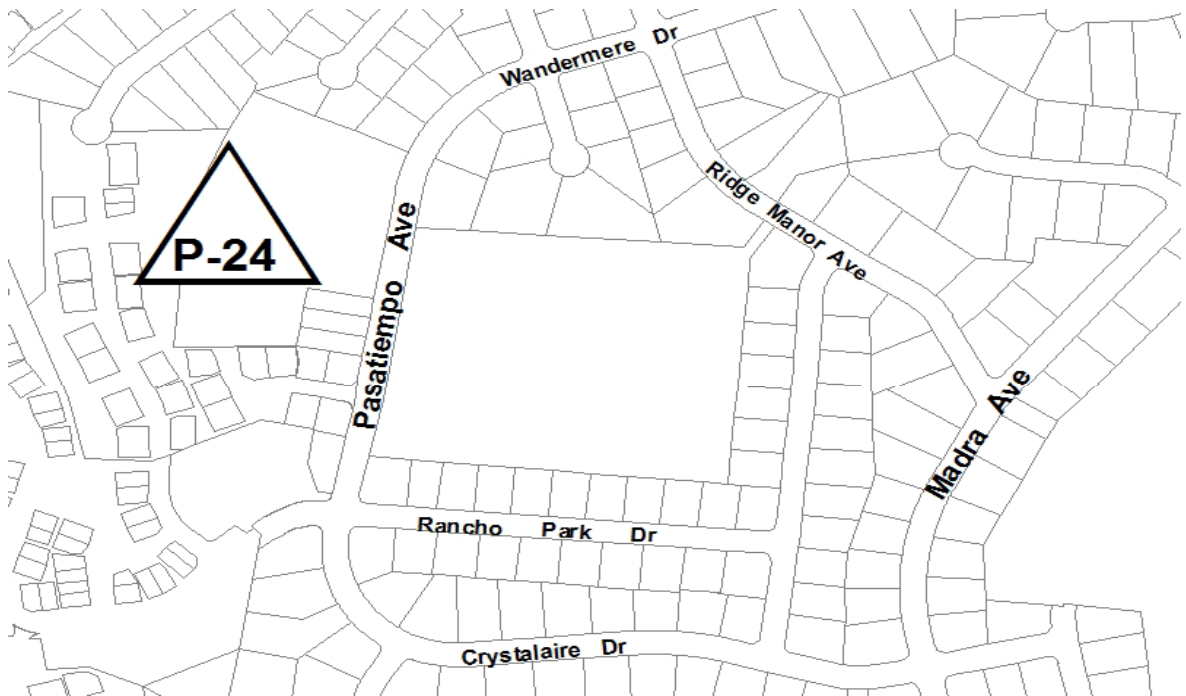
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND COSTRUCTION OF APPROXIMATELY 2.0 ACRES AT PASATIEMPO OPEN SPACE PARK. PARK IMPROVEMENTS COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, PASSIVE TURF AREAS, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT

SCHEDULE: THE PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,806,703	UNIDEN								
\$1,806,703	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO/MISSION VALLEY RECREATION CENTER--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-25

CIP/WBS#:

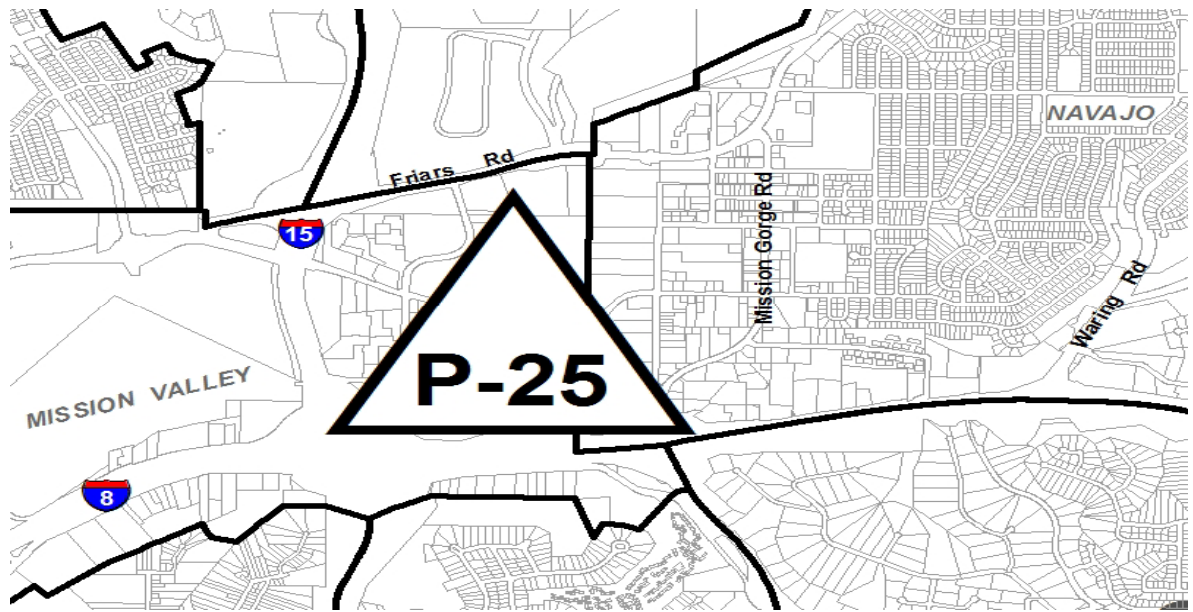
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 25,000 SQUARE FOOT RECREATION CENTER TO BE LOCATED IN MISSION VALLEY. THIS PROJECT WILL SERVE MISSION VALLEY (75% OR 20,000 SF) AND THE NAVAJO COMMUNITY (25% OR 5,000 SF).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THE TOTAL COSTS FOR THE PROJECT WILL BE SHARED BY THE MISSION VALLEY COMMUNITY (75%) AND THE NAVAJO COMMUNITY (25%). DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE RECREATION CENTER WILL BE LOCATED WITHIN THE FUTURE MISSION VALLEY COMMUNITY PARK ON CITY-OWNED LAND IN THE VICINITY OF QUALCOMM STADIUM SITE, THEREFORE NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,084,051	UNIDEN-NAV								
\$11,434,813	UNIDEN-MV								
\$14,518,864	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **QUALCOMM MAJOR PARK--DEVELOPMENT**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-26

CIP/WBS#:

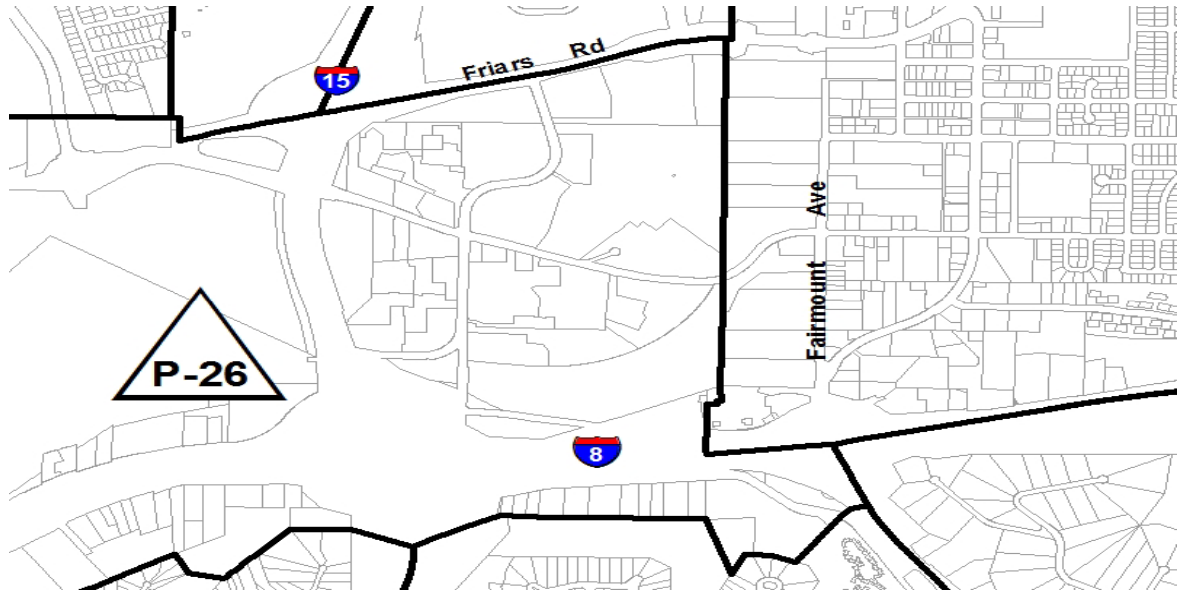
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 10.0 ACRE, APPROXIMATE, COMMUNITY PARK IN MISSION VALLEY. PARK IMPROVEMENTS COULD INCLUDE TYPICAL COMPONENTS OF A COMMUNITY PARK, INCLUDING BUT NOT LIMITED TO ATHLETIC FIELDS, PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF QUALCOMM STADIUM, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$7,913,046	UNIDEN								
\$7,913,046	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BIKE SKILLS PARK AT MISSION TRAILS REGIONAL PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-27

CIP/WBS#:

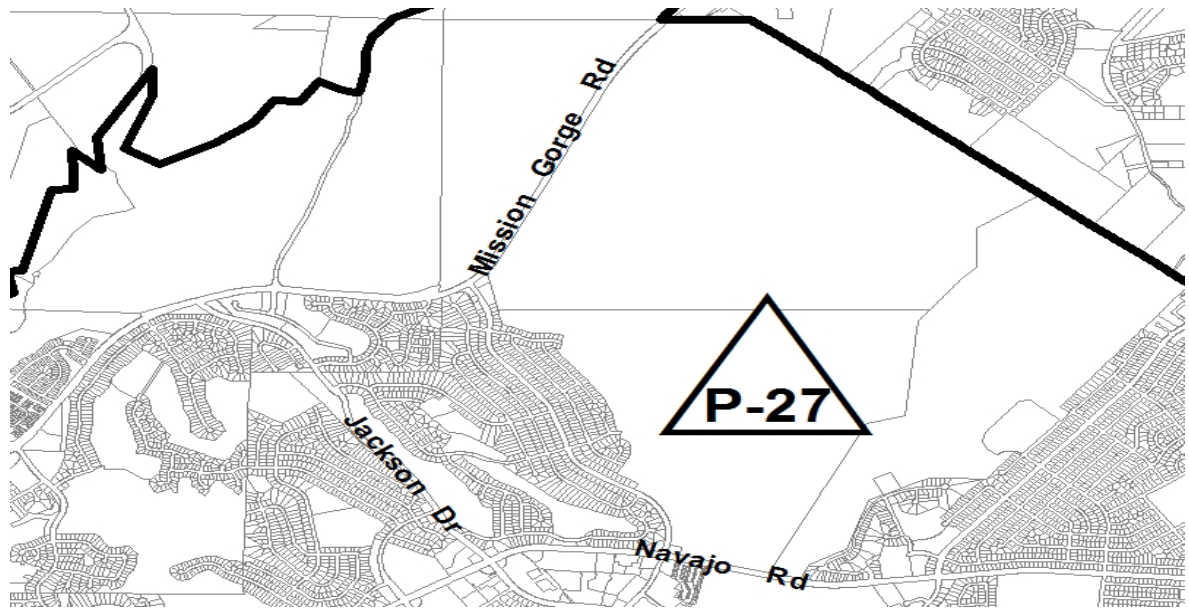
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 12.0 ACRE, APPROXIMATE, BIKE SKILLS PARK LOCATED IN MISSION TRAILS REGIONAL PARK. IMPROVEMENTS COULD INCLUDE TYPICAL COMPONENTS OF A BIKE SKILLS PARK, INCLUDING BUT NOT LIMITED TO THE BIKE SKILLS COURSE, PICNIC AREAS, COMFORT STATION, PARKING, WALKWAYS AND LANDSCAPING,

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE BIKE SKILLS PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF MISSION TRAILS REGIONAL PARK, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$9,250,289	UNIDEN								
\$9,250,289	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RANCHO MISSION NEIGHBORHOOD PARK PLAY AREA UPGRADES

DEPARTMENT: PARK AND RECREATION

PROJECT: P-28

CIP/WBS#: S15004

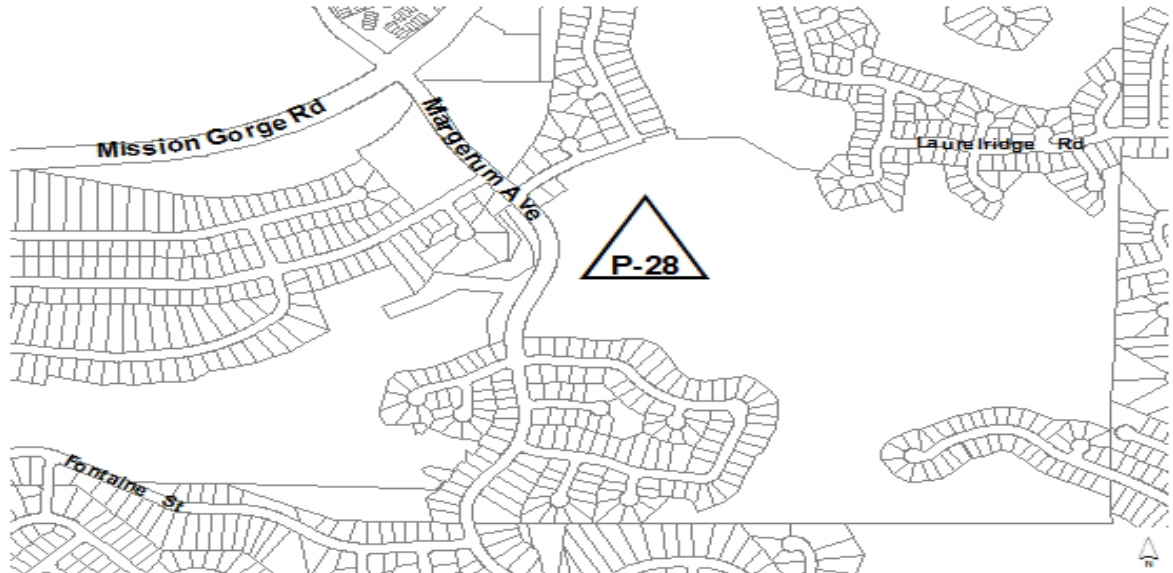
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES TO THE EXISTING CHILDREN'S PLAY AREA AND ASSOCIATED PATHS OF TRAVEL WITHIN RANCHO MISSION NEIGHBORHOOD PARK TO COMPLY WITH AMERICANS WITH DISABILITIES ACT (ADA) UPGRADES AND IMPROVEMENTS TO COMPLY WITH STATE AND FEDERAL SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN WILL BEGIN AND BE COMPLETED IN FISCAL YEAR 2015 WITH CONSTRUCTION ANTICIPATED TO BEGIN IN FISCAL YEAR 2016 AND COMPLETED IN FISCAL YEAR 2017.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,638,367	NAVAJO DIF			\$1,271,000					
\$1,638,367	TOTAL	\$0	\$0	\$1,271,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SAN DIEGO RIVER TRAIL--MISSION TRAILS REGIONAL PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-29

CIP/WBS#:

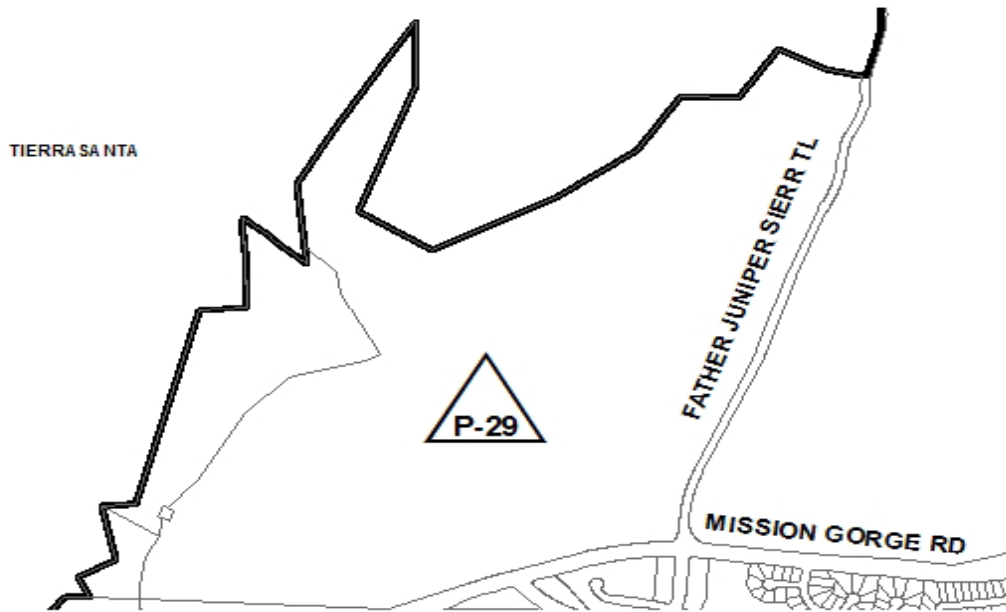
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF 12,672 LINEAL FEET X 24' FEET WIDE (7 ACRES), APPROXIMATE, OF THE SAN DIEGO RIVER PARK TRAIL LOCATED IN MISSION TRAILS REGIONAL PARK. PARK IMPROVEMENTS COULD INCLUDE NEW TRAILS, TRAIL KIOSKS, ITERPRETIVE SIGNS, BENCHES, AND PICNIC TABLES AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE SAN DIEGO RIVER PARK TRAIL WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF MISSION TRAILS REGIONAL PARK, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,428,956	UNIDEN								
\$1,428,956	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DEERFIELD CANYON NATURE PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-30

CIP/WBS#:

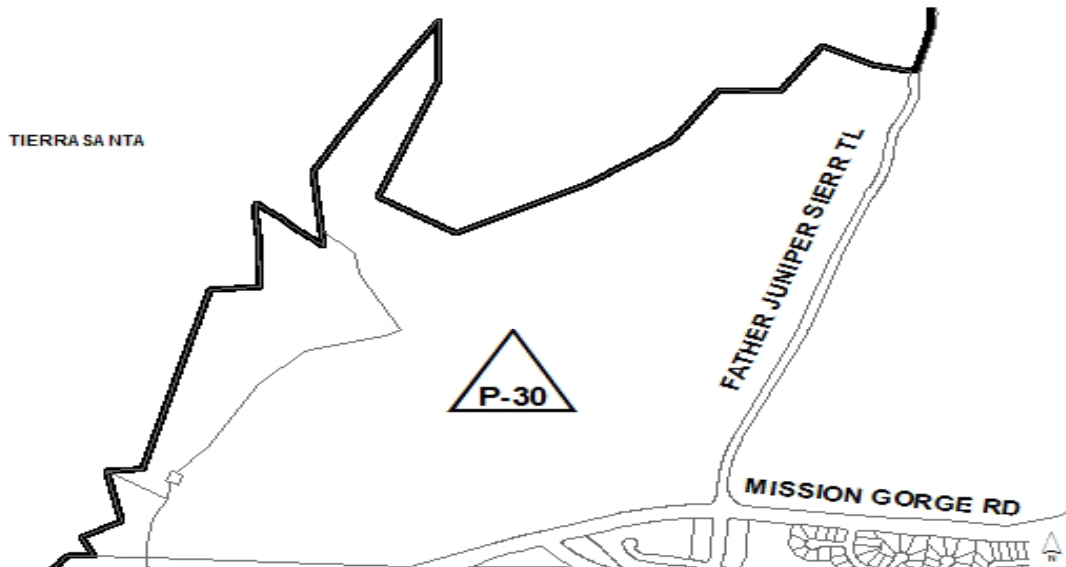
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 2 ACRE, APPROXIMATE, PARK LOCATED IN MISSION TRAILS REGIONAL PARK. PARK IMPROVEMENTS COULD INCLUDE PASSIVE PARK AMENITIES, INCLUDING BUT NOT LIMITED TO CHILDREN'S PLAY AREAS, PICNIC AREAS, PARKING, WALKWAYS, AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE DEERFIELD CANYON NATURE PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF MISSION TRAILS REGIONAL PARK, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,701,351	UNIDEN								
\$2,701,351	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SHAWNEE/RIVER BEND NEIGHBORHOOD PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-31

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 5.3 ACRE, APPROXIMATE, NEIGHBORHOOD PARK LOCATED WITHIN THE RIVER BEND DEVELOPMENT, WEST OF MISSION GORGE ROAD. PARK IMPROVEMENTS WILL INCLUDE THE SAN DIEGO RIVER PATHWAY AND COULD INCLUDE PASSIVE PARK AMENITIES, INCLUDING BUT NOT LIMITED TO CHILDREN'S PLAY AREAS, PICNIC AREAS, PARKING, WALKWAYS, AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DEVELOPMENT OF THIS PARK WILL OCCUR WHEN THE SUBDIVIDER DEVELOPS THE FIRST PHASE OF THE DEVELOPMENT. DEVELOPER SHALL DESIGN AND CONSTRUCT THE PARK AND RECORD A RECREATION EASEMENT ON THE LAND FOR PUBLIC USE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$5,002,064	SUBDIVIDER								
\$5,002,064	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO CANYON TRAILS--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-32

CIP/WBS#:

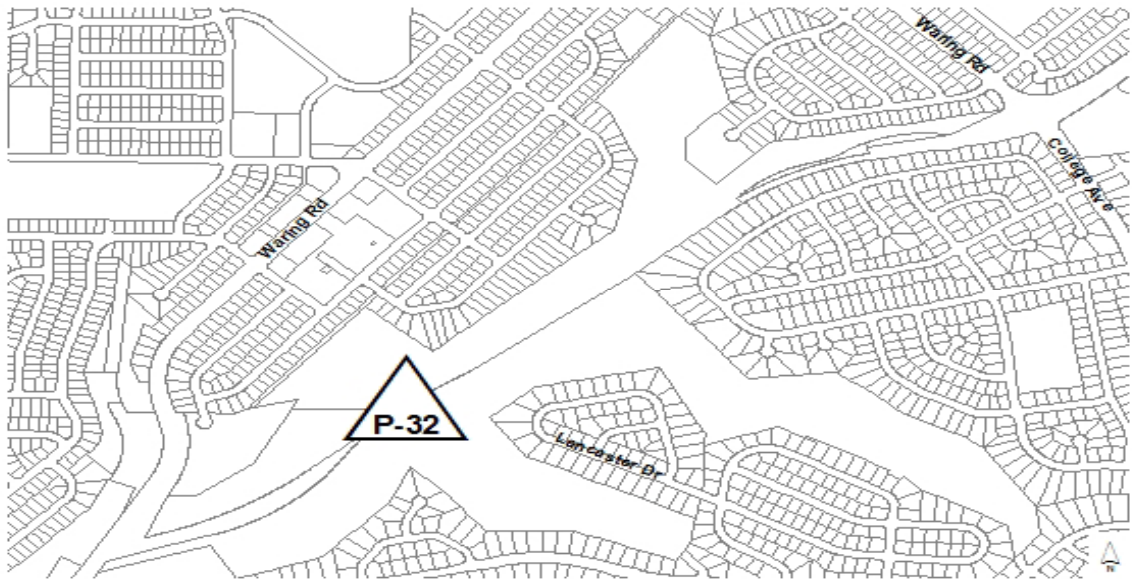
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF 3,200 LINEAL FEET, APPROXIMATE, OF THE NAVAJO CANYON TRAILS LOCATED IN NAVAJO CANYON OPEN SPACE AND THE CLOSURE OF 1,900 LINEAL FEET, APPROXIMATE, OF EXISTING TRAILS. PARK IMPROVEMENTS COULD INCLUDE NEW TRAILS, TRAIL KIOSKS, INTERPRETIVE SIGNS, NATIVE LANDSCAPING, BENCHES, PICNIC TABLES AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE NAVAJO CANYON TRAIL WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF NAVAJO CANYON OPEN SPACE, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$626,620	UNIDEN								
\$626,620	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RANCHO MISSION CANYON TRAIL--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-33

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PARK AMENITIES FOR THE RANCHO MISSION CANYON TRAIL LOCATED IN RANCHO MISSION CANYON OPEN SPACE AND THE CLOSURE OF 5,300 LINEAL FEET, APPROXIMATE, OF EXISTING TRAIL. PARK IMPROVEMENTS COULD INCLUDE NEW TRAILS, TRAIL KIOSKS, INTERPRETIVE SIGNS, NATIVE LANDSCAPING, BENCHES, PICNIC TABLES AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE RANCHO MISSION CANYON TRAIL WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF RANCHO MISSION CANYON OPEN SPACE, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$466,811	UNIDEN								
\$466,811	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0