

PARKS AND BEACHES PROJECTS

FY2012-2017

<i>Project Title:</i> Hall Property Environmental Review, Design and Development - Phase I	<i>Project Number:</i> CMP02D
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<i>Anticipated Environmental Review:</i> Environmental Impact Report	<i>Department/District:</i> Parks & Recreation
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Project Description: The City of Encinitas purchased 44+/- acres of property, commonly known as the Hall Property, located west of Interstate 5 and south of Santa Fe Drive in Cardiff. This project funds the environmental review, planning, design and development of a community park on the site. All necessary approvals and permits have been completed. The site has been cleared in preparation for construction activity. The City's consultant is preparing construction documents for phase 1 development.

Project Justification: A significant deficiency of park space exists in the area as is indicated in the City's General Plan and Technical Appendices.

General Plan Consistency: This project is consistent with Recreation Element of the General Plan, RE Policy 1.5 "Provide a minimum of 15 acres of local recreational area for each 1,000 population for the entire community," and RE Policy 1.15 "Provide the playing fields necessary to serve the community."



Location: **West of Interstate 5 and South of Santa Fe Drive in Cardiff**

COSTS:	Prior Year Appropriations	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	Beyond 6 Years	Project Total
Consultants/Studies									1,500,000
Plan, Design & Engineering	1,500,000								
Construction	10,787,754	1,062,299						7,087,246	18,937,299
Other (Return of General Fund Loan)									
Project Cost:	12,287,754	1,062,299	0	0	0	0	0	7,087,246	20,437,299
Anticipated Future Operating Expense:			172,290	344,580	356,640	369,122	382,041		

SOURCE OF FUNDS:	Prior Year Appropriations	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	Beyond 6 Years	Project Total
2001 Bond Proceeds (for dvlpmnt)	3,655,306								3,655,306
General Fund (101)	6,757,178	717,200						7,087,246	14,561,624
General Fund (119)		1,157,804							1,157,804
TransNet	1,128,799	(962,705)							166,094
Park Development Fees	300,000	150,000							450,000
Grants	426,471								426,471
Outside Source	20,000								20,000
Project Funding:	12,287,754	1,062,299	0	0	0	0	0	7,087,246	20,437,299