

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

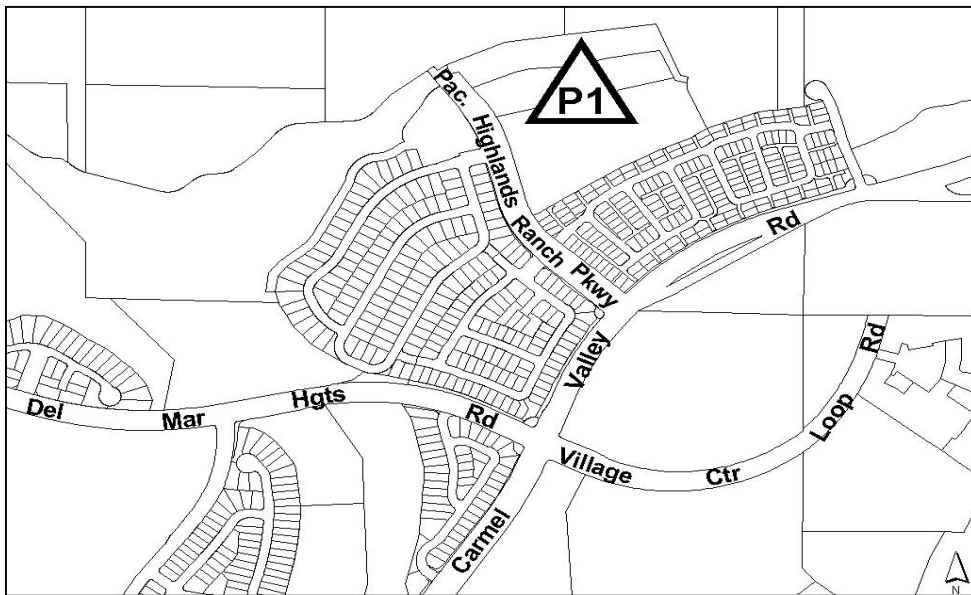
TITLE: GONZALES CANYON NEIGHBORHOOD PARK - Acquisition and Development

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-534.0/S-00994

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR	\$7,095,000	\$2,907,261	\$2,892,739	\$1,295,000				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$7,095,000	\$2,907,261	\$2,892,739	\$1,295,000	\$0	\$0	\$0	\$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GONZALES CANYON NEIGHBORHOOD PARK - Acquisition and Development**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-534.0/S-00994

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A FIVE (5.00) USABLE ACRE NEIGHBORHOOD PARK TO BE LOCATED ADJACENT TO A PROPOSED ELEMENTARY SCHOOL IN THE GONZALES CANYON AREA OF PACIFIC HIGHLANDS RANCH COMMUNITY. JOINT-USE OF RECREATIONAL FACILITIES IS INTENDED. PARK AMENITIES COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, A CHILDREN'S PLAY AREA, MULTI-PURPOSE COURTS, PICNIC FACILITIES, WALKWAYS, SECURITY LIGHTING, LANDSCAPING, AND A COMFORT STATION. THIS PROJECT ALSO INCLUDES HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAYS ADJACENT TO THE PARK AND UTILITIES TO SERVE THE PARK.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

NOTES:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH. PROJECTIONS INDICATE THAT THIS COMMUNITY WILL REACH A POPULATION OF 5,000 PEOPLE IN FY 2013.

SCHEDULE:

SITE ACQUISITION OCCURRED IN DECEMBER 2010. GENERAL DEVELOPMENT PLAN IS ANTICIPATED IN FY 2013; DESIGN TO BEGIN IN FY 2014; CONSTRUCTION TO START IN FY 2015.

CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

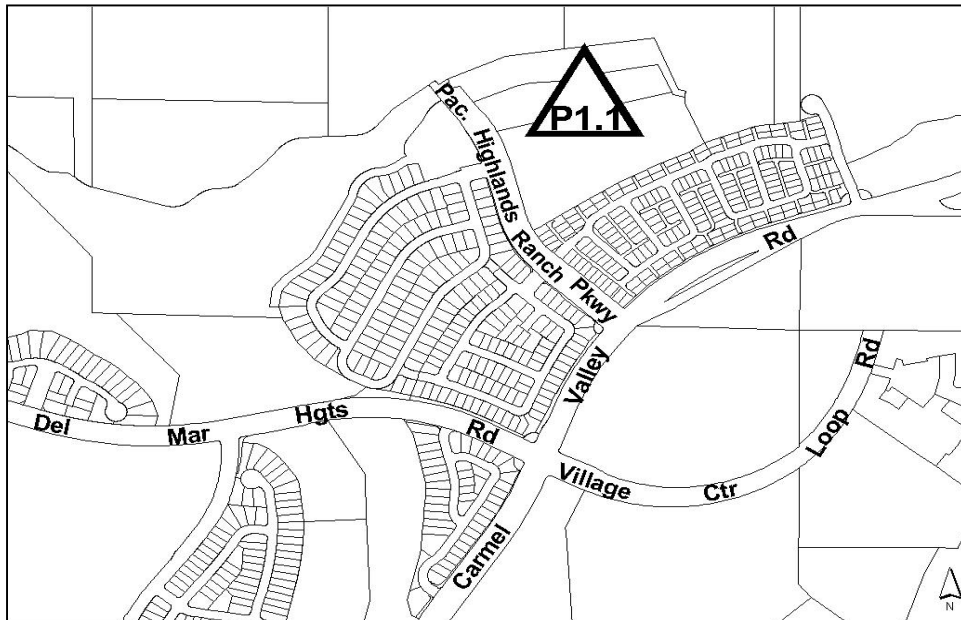
TITLE: ELEMENTARY SCHOOL NO. 1 - JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-1.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR	\$2,250,000							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FBA-PHR							\$2,250,000	
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0



CONTACT: DEBORAH SHARPE

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EMAIL: dsharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: ELEMENTARY SCHOOL NO. 1 - JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-1.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY FIVE (5.00) USABLE ACRES TO BE LOCATED ADJACENT TO THE PROPOSED ELEMENTARY SCHOOL NO.1 AND THE PROPOSED GONZALES CANYON NEIGHBORHOOD PARK IN THE GONZALES CANYON AREA OF THE PACIFIC HIGHLANDS RANCH COMMUNITY. IMPROVEMENTS WOULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING. JOINT USE OF RECREATIONAL FACILITIES WITH ELEMENTARY SCHOOL NO.1 IS INTENDED.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

NOTES:

THE ACTUAL JOINT USE ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT.

SCHEDULE:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH. JOINT USE OF THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SOLANA BEACH ELEMENTARY SCHOOL DISTRICT.

CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

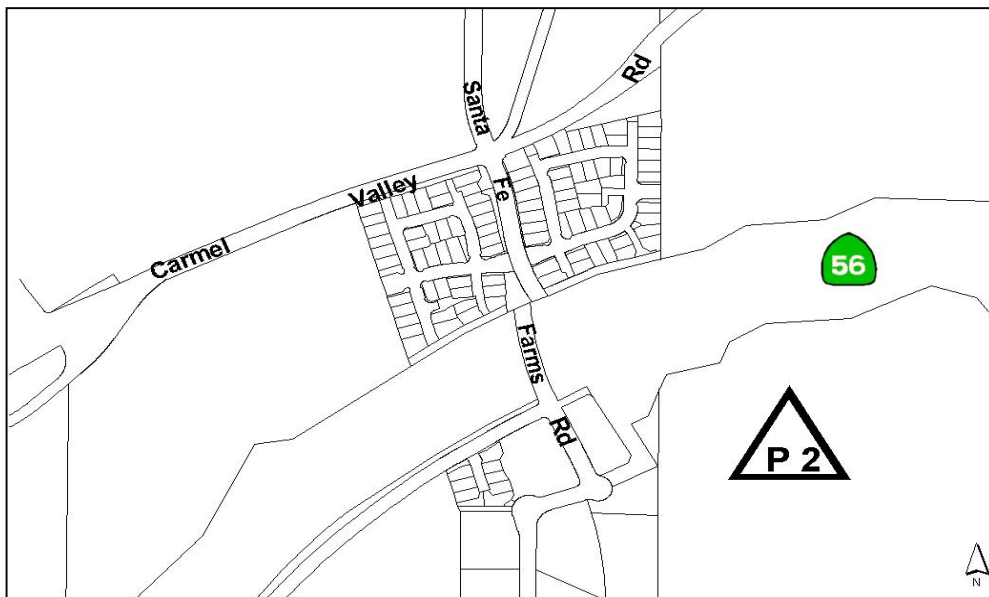
TITLE: McGONIGLE CANYON NEIGHBORHOOD PARK - Acquisition and Development

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-540.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR	\$8,188,000							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$8,188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FBA-PHR		\$3,267,000		\$4,921,000				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$3,267,000	\$0	\$4,921,000	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **McGONIGLE CANYON NEIGHBORHOOD PARK - Acquisition and Development**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-540.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A FIVE (5.00) USABLE ACRE NEIGHBORHOOD PARK TO BE LOCATED ADJACENT TO A PROPOSED ELEMENTARY SCHOOL IN THE MCGONIGLE CANYON AREA OF PACIFIC HIGHLANDS RANCH COMMUNITY. JOINT-USE OF RECREATIONAL FACILITIES IS INTENDED. PARK AMENITIES COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, A CHILDREN'S PLAY AREA, MULTI-PURPOSE COURTS, PICNIC FACILITIES, WALKWAYS, SECURITY LIGHTING, LANDSCAPING, AND A COMFORT STATION. THIS PROJECT ALSO INCLUDES HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAYS ADJACENT TO THE PARK AND UTILITIES TO SERVE THE PARK.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

NOTES:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH. PROJECTIONS INDICATE THAT THIS COMMUNITY WILL REACH A POPULATION OF 10,000 PEOPLE IN FY 2026.

SUBJECT TO THE CONDITIONS OF THE TRANSPORTATION AND FACILITY PHASING PLAN, DEVELOPMENT OF THIS COMMUNITY MAY BE DELAYED AT 1,900 UNITS. ACCORDINGLY, THE NEXT UPDATE OF THIS PLAN MAY REFLECT A CHANGE IN THE SCHEDULED TIMING FOR THIS PROJECT, WHICH IS CONSISTENT WITH CHANGES TO THE DEVELOPMENT SCHEDULE.

SCHEDULE:

SITE ACQUISITION IS ANTICIPATED IN FY 2026 WITH DESIGN AND CONSTRUCTION ANTICIPATED TO START IN FY 2028.

CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

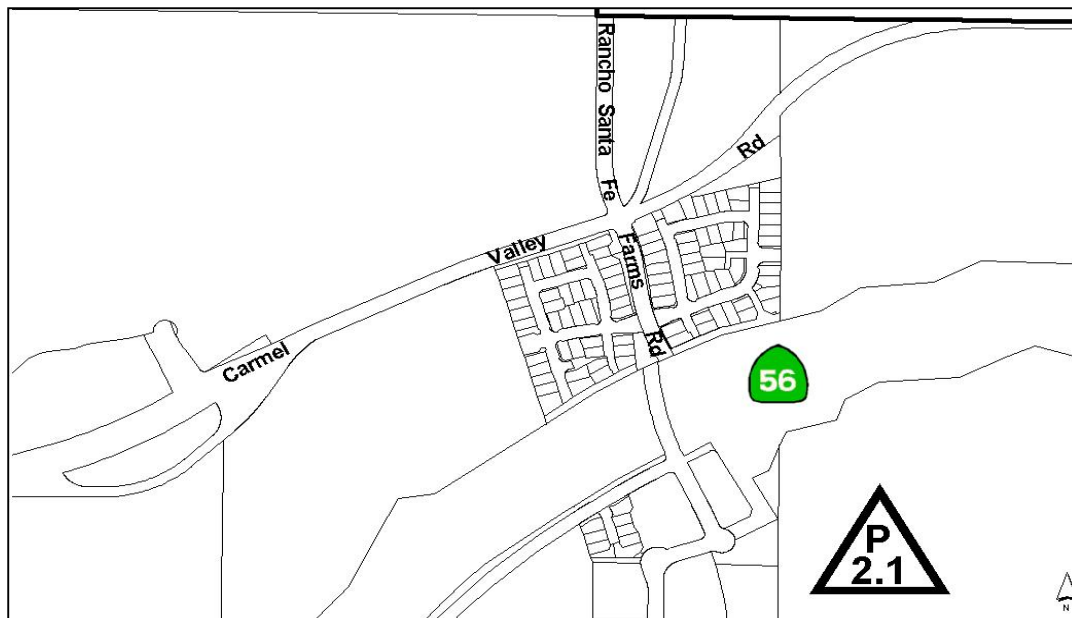
TITLE: ELEMENTARY SCHOOL NO. 2 - JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-2.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR	\$2,250,000							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FBA-PHR					\$2,250,000			
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0



CONTACT: DEBORAH SHARPE

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ELEMENTARY SCHOOL NO. 2 - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-2.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY FIVE (5.00) USABLE ACRES TO BE LOCATED ADJACENT TO THE PROPOSED ELEMENTARY SCHOOL NO.2 AND THE PROPOSED McGONIGLE CANYON NEIGHBORHOOD PARK IN THE GONZALES CANYON AREA OF THE PACIFIC HIGHLANDS RANCH COMMUNITY. IMPROVEMENTS WOULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING. JOINT USE OF RECREATIONAL FACILITIES WITH ELEMENTARY SCHOOL NO.2 IS INTENDED.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

NOTES:

THE ACTUAL JOINT USE ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT.

SCHEDULE:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH. JOINT USE OF THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE DEL MAR UNION SCHOOL DISTRICT.

CONTACT: DEBORAH SHARPE

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EMAIL: dsharpe@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

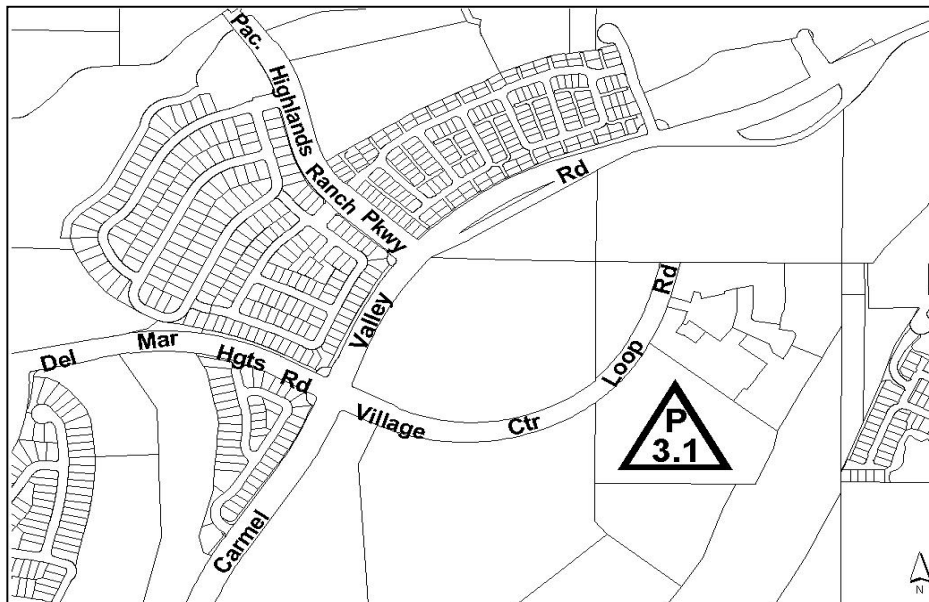
TITLE: PACIFIC HIGHLANDS RANCH COMMUNITY PARK - Acquisition and Development

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-543.0

PROJECT: P-3.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-PHR	\$22,698,000					\$8,494,000	\$1,000,000	\$9,165,000
FBA-BMR								
FBA-TH								
FBA-DMM	\$3,008,000							\$2,473,000
FBA-RP								
DEV. ADV		\$1,000,000					-\$1,000,000	
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$25,706,000	\$1,000,000	\$0	\$0	\$0	\$8,494,000	\$0	\$11,638,000

SOURCE	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FBA-PHR						\$4,039,000		
FBA-BMR								
FBA-TH								
FBA-DMM				\$535,000				
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$535,000	\$0	\$4,039,000	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PACIFIC HIGHLANDS RANCH COMMUNITY PARK - Acquisition and Development**

DEPARTMENT: PARK AND RECREATION	PROJECT: P-3.1
CIP, JO, or WBS #: 29-543.0	COUNCIL DISTRICT: 1
	COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A 20.0 USEABLE ACRE COMMUNITY PARK TO BE LOCATED IN PACIFIC HIGHLANDS RANCH, TO SERVE RESIDENTS IN THE DEL MAR MESA AND PACIFIC HIGHLANDS RANCH COMMUNITIES AT FULL PROJECTED COMMUNITY DEVELOPMENT. THIS PROJECT MAY BE DEVELOPED ADJACENT TO THE PROPOSED MIDDLE SCHOOL. IF JOINT USE OF THE SCHOOL RECREATIONAL FACILITIES IS OBTAINED, THEN THIS PROJECT WILL BE REDUCED TO THIRTEEN (13.00) USEABLE ACRES; IF NOT, THEN SEVEN (7.0) USEABLE ACRES OF ADDITIONAL PARKLAND WILL BE REQUIRED. THE PROJECT INCLUDES HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAYS ADJACENT TO THE PARK, AND UTILITIES TO SERVE THE PARK.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE RECOMMENDATIONS OF THE DEL MAR MESA SPECIFIC PLAN, AND THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN.

FUNDING ISSUES:

FUNDING CONTRIBUTIONS: PACIFIC HIGHLANDS RANCH (88.3%); DEL MAR MESA (11.7%) ARE BASED UPON POPULATION PROJECTIONS CONSISTENT WITH THE FRAMEWORK PLAN FOR THE NORTH CITY FUTURE URBANIZING AREA.

THE ACTUAL TIMING FOR COMMUNITY CONTRIBUTIONS MAY DIFFER AS PUBLIC FACILITY FINANCING PLANS ARE UPDATED SEPARATELY.

NOTES:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THOSE RESIDENTIAL PROJECTS LOCATED IN THE IMMEDIATE VICINITY OF THIS SITE.

SUBJECT TO THE CONDITIONS OF THE TRANSPORTATION AND FACILITY PHASING PLAN, DEVELOPMENT OF THIS COMMUNITY MAY BE DELAYED AT 1,900 UNITS. ACCORDINGLY, THE NEXT UPDATE OF THIS PLAN MAY REFLECT A CHANGE IN THE SCHEDULED TIMING FOR THIS PROJECT, WHICH IS CONSISTENT WITH CHANGES TO THE DEVELOPMENT SCHEDULE.

REFERENCE:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-15

SCHEDULE:

SITE ACQUISITION IS ANTICIPATED IN FY 2019, DESIGN IN FY 2019, AND CONSTRUCTION TO START IN FY 2021.

CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

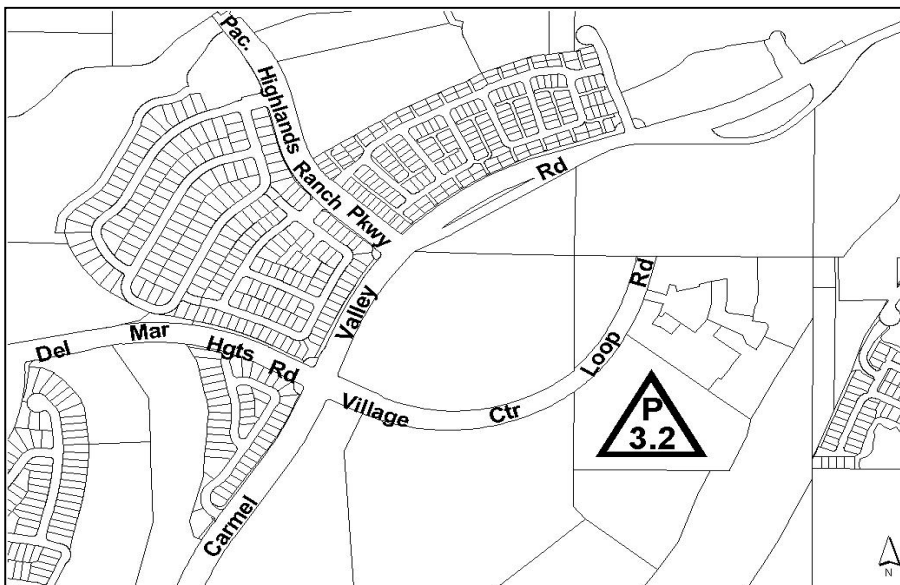
TITLE: PACIFIC HIGHLANDS RANCH COMMUNITY PARK - Recreation Building

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-544.0

PROJECT: P-3.2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-PHR	\$8,074,000							
FBA-BMR								
FBA-TH								
FBA-DMM	\$1,070,000							
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$9,144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FBA-PHR				\$750,000		\$7,324,000		
FBA-BMR								
FBA-TH								
FBA-DMM						\$1,070,000		
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$750,000	\$0	\$8,394,000	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PACIFIC HIGHLANDS RANCH COMMUNITY PARK - Recreation Building**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-544.0

PROJECT: P-3.2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A NEW 17,000 SQUARE FOOT RECREATION BUILDING AT PACIFIC HIGHLANDS RANCH COMMUNITY PARK TO SERVE RESIDENTS IN DEL MAR MESA AND PACIFIC HIGHLANDS RANCH COMMUNITIES AT FULL PROJECTED COMMUNITY DEVELOPMENT.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE RECOMMENDATIONS OF THE DEL MAR MESA SPECIFIC PLAN, AND THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN.

FUNDING ISSUES:

FUNDING CONTRIBUTIONS: PACIFIC HIGHLANDS RANCH (88.3%); DEL MAR MESA (11.7%) ARE BASED UPON POPULATION PROJECTIONS CONSISTENT WITH THE FRAMEWORK PLAN FOR THE NORTH CITY FUTURE URBANIZING AREA.

THE ACTUAL TIMING FOR COMMUNITY CONTRIBUTIONS MAY DIFFER AS PUBLIC FACILITY FINANCING PLANS ARE UPDATED SEPARATELY.

NOTES:

REFERENCE :
DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-19

SCHEDULE:

DESIGN IS ANTICIPATED TO BEGIN IN FY 2020 WITH CONSTRUCTION TO START IN FY 2022

CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

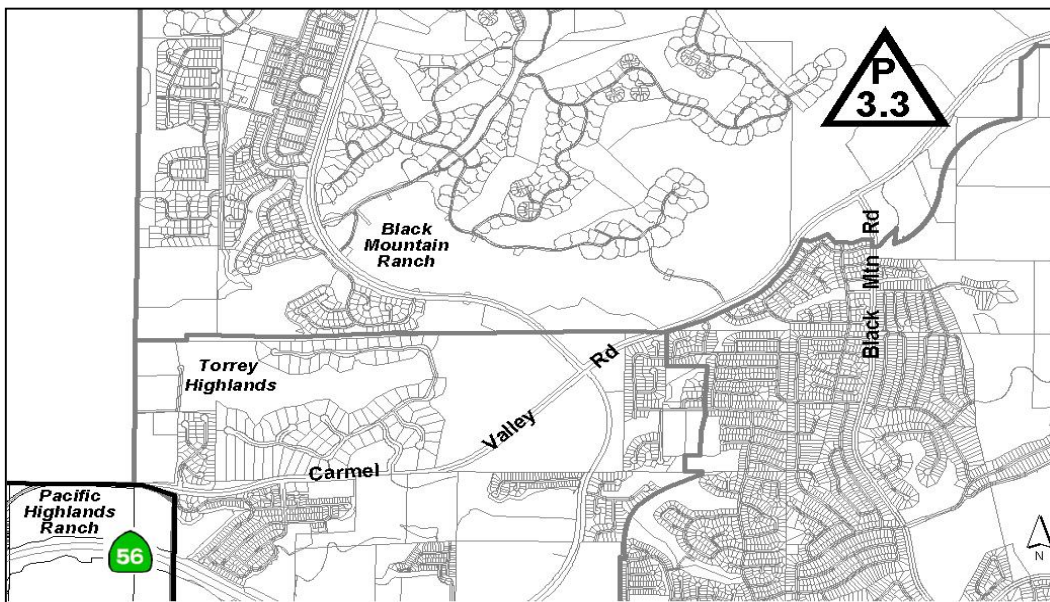
TITLE: BLACK MOUNTAIN RANCH COMMUNITY PARK - Swimming Pool

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-3.3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-PHR	\$2,690,000							
FBA-BMR	\$2,804,000						\$2,804,000	
FBA-TH	\$1,350,000						\$1,350,000	
FBA-DMM	\$292,000							
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$7,136,000	\$0	\$0	\$0	\$0	\$0	\$4,154,000	\$0

SOURCE	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FBA-PHR				\$2,690,000				
FBA-BMR								
FBA-TH								
FBA-DMM				\$292,000				
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$2,982,000	\$0	\$0	\$0	\$0



CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sanidiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BLACK MOUNTAIN RANCH COMMUNITY PARK - Swimming Pool**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-3.3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A NEW SWIMMING POOL COMPLEX, INCLUDING A STANDARD 25 METER BY 25 YARD SWIMMING POOL, AND OTHER RECREATIONAL OR THERAPEUTIC AQUATIC FACILITIES, AT BLACK MOUNTAIN RANCH COMMUNITY PARK, TO SERVE THE COMMUNITIES OF PACIFIC HIGHLANDS RANCH, BLACK MOUNTAIN RANCH, TORREY HIGHLANDS, AND DEL MAR MESA WITHIN THE NORTH CITY FUTURE URBANIZING AREA (NCFUA).

SEE COMPANION PROJECT P-3.1.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE RECOMMENDATIONS OF THE DEL MAR MESA SPECIFIC PLAN, AND THE PACIFIC HIGHLANDS RANCH, TORREY HIGHLANDS, AND BLACK MOUNTAIN RANCH SUBAREA PLANS.

FUNDING ISSUES:

FUNDING CONTRIBUTIONS FOR PACIFIC HIGHLANDS RANCH (37.7%), BLACK MOUNTAIN RANCH (39.3%), TORREY HIGHLANDS (18.9), AND DEL MAR MESA (4.1%).

THE ACTUAL TIMING FOR COMMUNITY CONTRIBUTIONS MAY DIFFER AS PUBLIC FACILITY FINANCING PLANS ARE UPDATED SEPARATELY.

NOTES:

REFERENCE :

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-20
BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT P-3
TORREY HIGHLANDS PUBLIC FACILITIES FINANCING PLAN PROJECT P-5.

SCHEDULE:

DESIGN AND CONSTRUCTION TO START AS SUFFICIENT FUNDING IS AVAILABLE FROM THE CONTRIBUTING COMMUNITIES.

CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

EMAIL: dsharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

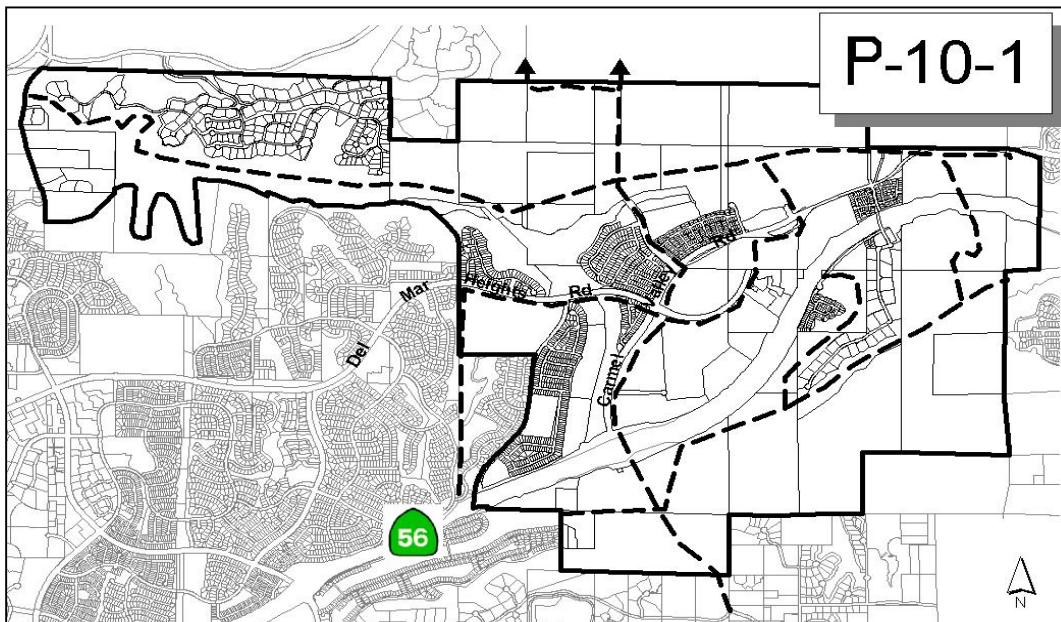
TITLE: **PACIFIC HIGHLANDS RANCH HIKING AND BIKING TRAILS**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-928.0/RD-12003/29-928.1/B-00984

PROJECT: **P-10.1**
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR	\$7,239,000	\$55,234	\$128,817					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$7,239,000	\$55,234	\$128,817	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FBA-PHR	\$2,054,950	\$300,000	\$1,600,000		\$500,000	\$2,600,000		
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$2,054,950	\$300,000	\$1,600,000	\$0	\$500,000	\$2,600,000	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PACIFIC HIGHLANDS RANCH HIKING AND BIKING TRAILS**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-928.0/RD-12003/29-928.1/B-00984

PROJECT: P-10.1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 80,000 LINEAR FEET (15 MILES) OF HIKING, EQUESTRIAN, AND BIKING TRAILS TO BE LOCATED THROUGHOUT THE COMMUNITY IN ACCORDANCE WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN. THE TRAIL SYSTEM WILL PROVIDE ACCESS INTO THE MULTIPLE HABITAT PLANNING AREA OF MCGONIGLE CANYON; PROVIDE PATHWAYS ALONG DEL MAR HEIGHTS ROAD, LITTLE MCGONIGLE RANCH ROAD, PACIFIC HIGHLANDS RANCH PARKWAY, LOPELIA MEADOWS PLACE, OLD CARMEL VALLEY ROAD CROSSING UNDER SR-56, AND CARMEL VALLEY ROAD ALIGNMENTS; AND PROVIDE ACCESS INTO SUBAREA II AND THE RANCHO PENASQUITOS COMMUNITY.

THE PROJECT WILL ALSO PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF THREE TRAILHEADS/OVERLOOKS, INCLUDING PARKING AREAS, BENCHES, AND SIGNAGE AT THE FOLLOWING LOCATIONS:

- 1) WHERE GONZALES CANYON TRANSITIONS INTO EAST-WEST URBAN AMENITY
- 2) NEAR ELEMENTARY SCHOOL #2/McGONIGLE CANYON NEIGHBORHOOD PARK
- 3) AT THE SOUTH TERMINUS OF THE EASTERN NEIGHBORHOOD PARKWAY

JUSTIFICATION:

THIS PROJECT IMPLEMENTS THE RECOMMENDATIONS OF THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN.

FUNDING ISSUES:

SINCE FACILITIES BENEFIT ASSESSMENT FUNDING IS NOT AVAILABLE TO CONSTRUCT THE TRAILS THAT ARE EXCLUSIVELY FOR EQUESTRIAN USE, PARDEE HAS AGREED TO FUND THOSE EQUESTRIAN TRAILS TO BE LOCATED ON ITS PROPERTY IN CONJUNCTION WITH ITS DEVELOPMENT AGREEMENT.

NOTES:

SEE COMPANION PROJECTS: P-10.2 AND P-10.3.

SCHEDULE:

PROJECT IS IN PROCESS AND IS TO BE COMPLETED IN SEGMENTS BETWEEN FY 2005 AND FY 2023 CONCURRENT WITH DEVELOPMENT WITHIN THE COMMUNITY.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DEL MAR HEIGHTS ROAD MULTI-USE TRAIL UNDERCROSSING

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: RD-12004

PROJECT: P-10.2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR	\$500,000		\$91,000	\$409,000				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV			\$500,000	-\$91,000	-\$409,000			
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: Laura Black

TELEPHONE: (619) 533-6327

EMAIL: lblack@san Diego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: DEL MAR HEIGHTS ROAD MULTI-USE TRAIL UNDERCROSSING

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: RD-12004

PROJECT: P-10.2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

CONSTRUCT A TRAIL UNDERCROSSING BENEATH DEL MAR HEIGHTS ROAD AS PART OF THE HIKING AND RIDING TRAIL SYSTEM FOR PACIFIC HIGHLANDS RANCH.

JUSTIFICATION:

THIS PROJECT WILL PERMIT PEDESTRIAN AND EQUESTRIAN ACTIVITIES TO PASS UNDERNEATH DEL MAR HEIGHTS ROAD NEAR THE WESTERLY BOUNDARY OF THE COMMUNITY IN SUCH A WAY THAT IT NEITHER IMPACTS THE CAPACITY OF THE ROADWAY NOR IMPOSES A SAFETY RISK FOR THOSE ENGAGED IN EQUESTRIAN ACTIVITIES.

THE PROJECT PERMITS THE CONNECTION OF REGIONAL TRAILS BETWEEN PENASQUITOS CANYON AND THE SAN DIEGUITO RIVER VALLEY.

FUNDING ISSUES:

DEVELOPER (PARDEE) ADVANCED FUNDING FOR THIS PROJECT AND WILL BE REIMBURSED FROM THE PACIFIC HIGHLANDS RANCH FACILITIES BENEFIT ASSESSMENT UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT.

NOTES:

SEE COMPANION PROJECTS: P-10.1 AND P-10.3.

SCHEDULE:

PROJECT WAS COMPLETED IN FY 2007; REIMBURSEMENT IS PROGRAMMED IN FY 2013.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: SEA BREEZE FARMS EQUESTRIAN TRAIL CONNECTION

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-10.3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD	\$350,000				\$350,000			
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: Laura Black

TELEPHONE: (619) 533-6327

EMAIL: lblack@sanidiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SEA BREEZE FARMS EQUESTRIAN TRAIL CONNECTION**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: N/A

PROJECT: P-10.3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

DESCRIPTION:

DESIGN AND CONSTRUCTION OF APPROXIMATELY 1,400 LINEAR FEET OF EQUESTRIAN TRAILS TO BE LOCATED ADJACENT TO THE WESTERLY COMMUNITY BOUNDARY IN ACCORDANCE WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN.

JUSTIFICATION:

FUNDING ISSUES:

SINCE FUNDING IS NOT AVAILABLE TO CONSTRUCT THE TRAILS THAT ARE EXCLUSIVELY FOR EQUESTRIAN USE, PARDEE HAS AGREED TO FUND THE EQUESTRIAN TRAILS LOCATED ON ITS PROPERTY IN CONJUNCTION WITH ITS DEVELOPMENT AGREEMENT. THE \$350K SHOWN ABOVE IS ESTIMATED TO COVER THE COST OF APPROXIMATELY 1,400 LINEAR FEET OF EXCLUSIVE EQUESTRIAN TRAILS.

NOTES:

THE BUDGET (\$350,000) IS ONLY AN ESTIMATE SINCE THE EXACT SCOPE OF WORK HAS NOT BEEN FULLY DEFINED. THE ACTUAL COSTS COULD BE MORE OR LESS DEPENDING UPON THE FINAL SCOPE OF WORK. RIGHT-OF-WAY FOR THIS COMPONENT OF THE OVERALL TRAIL SYSTEM IS TO BE PROVIDED AT NO COST BY THE OWNER(S) OF THE PROPERTY ON WHICH THE TRAIL IS LOCATED. SEE COMPANION PROJECTS P-10.1 AND P-10.2 FOR THE OTHER COMPONENTS OF THE TRAILS SYSTEM.

SCHEDULE:

COMPLETION IN FY 2014.

CONTACT: Laura Black

TELEPHONE: (619) 533-6327

EMAIL: lblack@sanidiego.gov