Pacific Highlands Ranch

Fiscal Year 2016
Public Facilities Financing Plan

THE CITY OF SAN DIEGO

Planning Department
Facilities Financing Section

ADD RESOLUTION

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Chapter 1: Introduction

Authority
The Fiscal Year (FY) 2016 Pacific Highlands Ranch Public Facilities Financing Plan (Financing Plan) implements the improvement requirements set forth in the Pacific Highlands Ranch Subarea Plan (Subarea Plan), which was originally approved by the City Council on July 28, 1998 by Resolution No. R-29052 and amended on September 21, 2004 by Resolution No. R-299671.

On November 3, 1998, the voters of the City of San Diego (City) passed Proposition M and subsequently approved a phase shift from the land designation of "Future Urbanizing" to "Planned Urbanizing". However, a portion of Pacific Highlands Ranch did not seek to participate in the phase shift. This portion of the community, named Del Mar Highlands Estates (DMHE), has a final map (FM 13818) that was approved in 1999.

Proposition C (Ordinance No. O-19979) was approved by the voters on November 2, 2010. Proposition C removed the SR-56/I-5 Connector project as a development timing restriction in the Pacific Highlands Ranch Transportation Phasing Plan and the City Council subsequently approved a Transportation and Facility Phasing Plan in order to ensure facilities are constructed before or concurrent with new development.

Current and Future Financing Plan Updates
On April 10, 2012, by Resolution R-307364, the City Council adopted the FY 2013 Pacific Highlands Ranch Public Facilities Financing Plan. This report constitutes an update of the previous financing plan for Pacific Highlands Ranch (community). Future updates are anticipated to occur periodically.

Scope of Financing Plan
The Financing Plan is intended to implement the General Plan and the Pacific Highlands Ranch Subarea Plan by identifying the major public facilities that will be needed to serve the community over the next 10 years, during which full community development is expected. The Financing Plan also sets fees pursuant to Ordinance O-15318 and California Government Code 66000 et seq. (Mitigation Fee Act) to help mitigate the costs of the needed facilities.

Chapter 2: Methodology

Procedure
City Ordinance No. O-15318 was adopted by the City Council on August 25, 1980 to establish the procedure for implementing a Facilities Benefit Assessment. The Pacific Highlands Ranch Facilities Benefit Assessment (FBA) provides funding for public facilities projects that serve a designated area, also known as the area of benefit. The dollar amount of the FBA is based upon the collective cost of each public facility needed to serve development in the community, and is equitably distributed over the area of benefit in the community. The same methodology is used to calculate the Pacific Highlands Ranch Development Impact Fee (DIF) that is applicable to new development within the community that is not otherwise required to pay the FBA. The City has determined that there is a reasonable relationship between the amount of the FBA/DIF and the public facilities burdens posed by new development.

Methodology of the FBA/DIF
The methodology for determining the amount of the FBA/DIF is as follows:

1.) An FBA Assessment Roll (Appendix B) is prepared for the community where each remaining, unimproved parcel or approved map unit in the area of benefit is apportioned its share of the total cost of public facilities needed to serve new development according to the size and anticipated use of the property;
2.) Liens are placed on the undeveloped or under-developed portions of the assessed parcels and final map properties within the area of benefit. The liens are filed without a specific amount since the owner or developer is responsible to pay only the assessment that applies to the type and amount of development that actually occurs;
3.) At the time of construction permit issuance, the owner of the parcel being developed must pay a fee that is determined by the type and size of the development permitted according to the FBA/DIF schedule that is in effect at the time the construction permit is obtained. Owners/developers are not permitted to pay liens in advance of development; and
4.) Fees are collected, placed into a separate City fund, and used within the area of benefit solely for those capital improvements and administrative costs identified in this Financing Plan.

Expenditures
The following are three types of expenditures that may be applied against the FBA/DIF fund:

1.) Direct payments for facility costs, including administration of the FBA/DIF fund;
2.) Credits to developers for facilities provided in accordance with Section 61.2213 of the FBA Ordinance; and
3.) Cash reimbursement to developers for providing facilities exceeding the cost of their FBA/DIF obligation pursuant to an approved reimbursement agreement.

Therefore, whether a developer or the City provides a facility, direct payments, credits, or cash reimbursements are all treated as an expense to the FBA/DIF fund.

Chapter 3: Area of Benefit and Projected Land Uses

Area of Benefit
The City Council initiates proceedings for the designation of an area of benefit by adopting a Resolution of Intention. The undeveloped land areas that are within the community boundary of Pacific Highlands Ranch are known as the area of benefit. An FBA is applied to the residential, non-residential, and various other land use combinations of undeveloped property. Figure 1 shows the community boundary and the facilities index map.

The location and extent of the area of benefit is determined by referencing the County Assessor parcel maps, current tentative subdivision maps, and from information supplied by affected property owners. This information, along with land use designations and FBA payment history, provides the data for the Inventory of Land Uses table (Table 1).

Two Tiers of Benefit
A portion of the community, known as Del Mar Highlands Estates (DMHE), did not seek to change its land designation from "Future Urbanizing" to "Planned Urbanizing". A separate area of benefit and FBA category has been established for DMHE and is included in this Financing Plan. All property within Pacific Highlands Ranch with the exception of DMHE is included in Area of Benefit No. 1. Del Mar Highlands Estates makes up Area of Benefit No. 2.

The DMHE development does not gain its primary vehicular access from the transportation projects financed by this FBA, with the following exceptions:

1.) El Camino Real Widening (Sea Country Ln. to San Dieguito Rd.), Project No. T-12.2
2.) El Camino Real Widening (San Dieguito Road to Via de la Valle), Project No. T-12.3
3.) Via de la Valle (Four Lanes), Project No. T-13

The developer of that portion of the project known as DMHE, pursuant to conditions #31 and #32 of VTM 94-0576, has an obligation to contribute funds toward the cost to construct these offsite facilities located to the northwest of Pacific Highlands Ranch (Subarea II). The improvement requirements are estimated to cost more than $1,790,000 and are reflected in the Financing Plan project sheets. This obligation equates to approximately $10,400 per dwelling unit. Since the projects were not scheduled for construction at the time the DMHE was being developed, Pardee Homes issued Letters of Credit on July 22, 1999, which are on file with the City totaling $1,790,407.

Because DMHE is paying for its access improvements separately, it will not be obligated to pay the FBA for certain remaining transportation projects included in this Financing Plan, through which it does not obtain access. Those projects include, but are not limited to the following:

1.) Del Mar Heights Road, Project No. T-3
2.) Carmel Valley Road, Project No. T-4.1, T-4.2, T-4.3, and T-4.4
3.) Village Loop Road, Project No. T-6.1 and T-6.2
4.) Traffic Signals, Project No. T-7
5.) Black Mountain Road, Project No. T-11.1 and T-11.2

With the exception of the above transportation projects, property owners developing residential units in DMHE will be contributing their fair share to the cost of all other FBA-funded projects included in this Financing Plan. The fair share portion for development in DMHE is consistent with all other residential dwelling units in the community. Property owners in DMHE are not subject to the Transportation and Facility Phasing Plan since they did not participate in the phase shift.

Projected Land Uses

Residential
The anticipated residential development for Pacific Highlands Ranch is estimated at 5,182 dwelling units, as depicted in Table 1.

Non-residential
The anticipated non-residential development for Pacific Highlands Ranch is projected to be 14 acres for the village, 15 acres for the employment center, and 48.92 acres for institutional uses, as depicted in Table 1. The anticipated acres for the village and employment center were reduced in this Financing Plan due to actual and projected land uses.

Table 1
Inventory of Land Uses
(as of June 30, 2015)

Land Use	Actual	To Go	Total
Single-Family Residential Units	1,612	1,585	3,197
Multi-Family Residential Units	1,035	778	1,813
Del Mar Highlands Estates	169	3	172
Village Acres	8	6	14
Employment Center Acres	0	15	15

Chapter 4: Assessments

Assessment Methodology – EDU Ratios
An Equivalent Dwelling Unit (EDU) ratio has been established for the purpose of appropriately allocating the cost of public facilities between the different land use classifications. EDU ratios have been calculated for each category of facility to be funded by the FBA/DIF because the relationship between land use and the degree of benefit from different public facilities can vary substantially depending on land use. The single dwelling unit (SDU) is the foundation for all other EDU ratios. Other land use classifications are assigned an EDU ratio per dwelling unit or acre, proportionate to the respective impacts.

Table 2 provides the EDU ratios used to prepare the Pacific Highlands Ranch FBA/DIF.

Table 2
EDU Ratios

CATEGORY	SDU	MDU	DMHE	VAC	INSTAC	ECAC
TRANSPORTATON	1.0	0.7	0	11.25	4.0	7.5
PARKS	1.0	0.7	1.0	0	0	0
FIRE-RESCUE	1.0	0.7	1.0	6	6	9
LIBRARY	1.0	0.7	1.0	0	0	0
WATER AND SEWER	1.0	0.7	1.0	17.9	17.9	17.9
FREEWAY	1.0	0.7	1.0	11.25	4.0	7.5

SDU	Single Dwelling Unit
MDU	Multiple Dwelling Unit
DMHE	Del Mar Highlands Estate
VAC	Village Acres
INSTAC	Institutional Acres
ECAC	Employment Center Acres

Assessment Roll Description
For each undeveloped map portion or parcel in the Area of Benefit, the Assessment Roll includes:

1.) Parcel number
2.) Number of dwelling units or non-residential acres to be developed (according to the highest and "best use" scenario)
3.) Anticipated assessment amount for each parcel in current year dollars.
4.) Name of the owner (according to the County Assessor's records)

Identification numbers in the Assessment Roll may be non-sequential as a result of some parcels having been removed following development and after assessments are paid, as ownership changes, or as parcels are subdivided. Information on ownership is listed according to the County Assessor's records at the time the Assessment Roll is prepared, as shown on the last equalized Assessment Roll, or as otherwise known to the City Clerk; or by any other means which the City Council finds reasonably calculated to apprise affected landowners (Municipal Code Section 61.2205). The current Assessment Roll is shown in Appendix B.

A Resolution of Designation, when adopted by the City Council, imposes the FBA in the form of a lien that is placed upon the undeveloped or under-developed portions of the County Assessor parcels and final map properties within the area of benefit. The assessments are based upon the type and size of forecasted land use of the highest and "best use" scenario.

The maps, plats, and summary of the Assessment Roll, all of which define the area of benefit, will be delivered to the County Recorder for official recording once the updated Financing Plan is approved by the City Council.

Determination of FBA/DIF

Assessments are calculated and levied against each undeveloped or under-developed parcel based upon the type and size of development, which is expected to occur within the area of benefit. The Pacific Highlands Ranch FBA/ DIF schedule is included in Table 8.

The amount of the FBA/DIF is determined by using the following information:

1.) Reasonably anticipated development schedule (in dwelling units and acres)
2.) Composite EDU ratios for each land use designation
3.) Schedule of facility expenditures (in FY 2016 dollars) appropriate to be financed with monies from the FBA/DIF fund
4.) Assumed annual interest rate of 2% for Fiscal Years 2016 through build out (applied to the fund balance)
5.) Annual inflation rate of 3% for Fiscal Years 2017 through build out (to determine the future costs of facilities that will be constructed in years beyond FY 2016)
6.) At the end of each fiscal year (June 30th), unpaid FBAs and DIFs are increased by the inflation factor.
7.) An individual developer will pay an FBA/DIF, based upon the number of units, or acres developed in a particular year.
8.) A fee is calculated to provide sufficient money to fund the projects, direct payments for facilities to be funded by the FBA/DIF fund.
9.) The FBA/DIF rates also consider the timing of credits and reimbursements to be paid to developers for FBA/DIF funded facilities.

Pursuant to the terms of an approved reimbursement agreement with the City, a developer may be issued credits against the FBA/DIF otherwise due for expenditures related to providing facilities in lieu of paying an FBA/DIF. An approved reimbursement agreement with the City may also provide for cash reimbursement to a developer from the FBA/DIF fund.

Fee Deferral Program

On October 21, 2014, the San Diego City Council approved Ordinance O-20419, which allows for the deferral of the payment of FBA/DIF for up to two years after building permits are issued for a project. To defer the payment of FBA/DIF, the applicant must enter into a fee deferral agreement with the City, which is subsequently recorded against the property. The applicant must pay an administrative fee to process a fee deferral agreement. The FBA/DIF can be deferred for a maximum of two years, or until request for final inspection, whichever occurs first. The final inspection may not be scheduled until the applicable FBA/DIF is paid.

FBA/DIF fees, including all inflationary rate increases due, shall be as set forth in the fee schedule in effect when the fee deferral agreement is executed by the City, or the fees approved by the City Council for a subsequent update of the Financing Plan, whichever fee is lower.

Automatic Annual Increases

FBA/DIF are evaluated approximately every two years and adjusted accordingly to reflect the current economic conditions. With this update, the FY 2016 FBA/DIF rate for single dwelling units was reduced by approximately 7% from the FY 2013 Financing Plan. This is the result of an increase in anticipated residential development. An inflation factor of 3% per year will be applied to the FBA/DIF starting in FY 2017. The inflation factor is used to provide automatic annual increases in the FBA/DIF rate and takes effect at the beginning of each fiscal year (July 1). The automatic increase provision is effective only until such time as the next adjustment is authorized by the City Council. Thereafter, the subsequent Council-approved annual adjustment will apply.

Chapter 5: Cash Flow Analysis

The Pacific Highlands Ranch Cash Flow on Table 5 presents an analysis of the FBA/DIF. For each fiscal year during the development of the community, the cash flow shows the difference between anticipated FBA/DIF revenues (including earned interest) and the expected capital improvement expenditures. Interest earnings for cash on hand are compounded and based on an estimated 2% annual return for FY 2016 through full community development.

The results verify that under the assumed conditions for inflation factors, interest rates, land use development rates and facility costs, sufficient funds are expected for all listed facility requirements without incurring a negative cash flow at any time throughout the build out of the community. This cash flow does not rely on developer construction of facilities, although it is expected that some facilities will be designed and constructed by developers pursuant to approved reimbursement agreements

Periodic updates of the cash flow analyses, using actual event status (project status, revenues collected, actual construction costs incurred, etc.), are anticipated throughout community development. In this way, potential negative cash flow conditions can be anticipated, and expenditure adjustments can be scheduled to fit funding expectations. Scheduling of facility development is contingent on actual development in the community. Therefore, any slowdown in development will result in shifting of the projected schedule for providing needed facilities.

The City considers historic data while predicting the effect of inflation on construction projects. The Construction Cost Index in Los Angeles (CCI) and the Consumer Price Index for San Diego (CPI) are the two indices used by the City while conducting a cash flow analysis. The historical information associated with the CCI and the CPI is shown in Tables 3 and 4. The indices are referenced as a demonstration of historical construction cost changes over time and an indicator of potential future cost changes which are factored into the costs of future facilities.

The public facilities anticipated to be financed by the FBA/DIF funds are shown in Table 7.

Table 3
Construction Cost Index-Los Angeles
(as reported by the Engineering News Record)

Year	CCI in March	% Change/Year
2005	8234	6.45%
2006	8552	3.87%
2007	8873	3.75%
2008	9200	3.68%
2009	9799	6.51%
2010	9770	(0.3%)
2011	10035	2.72%
2012	10284	2.48%
2013	10284	0%
2014	10731	4.35%
2015	10995	2.46%

Table 4
Consumer Price Index, San Diego
(as reported by the Bureau of Labor Statistics)

Year	CPI in June	% Change/Year
2005	218.3	3.26%
2006	226.7	3.8%
2007	231.9	2.3%
2008	242.4	4.6%
2009	240.9	-0.6%
2010	244.2	1.39%
2011	252.5	3.40%
2012	256.6	1.66%
2013	258.9	0.9%
2014	265.3	2.43%
2015	267.3	0.79%

Table 5 Pacific Highlands Ranch Cash Flow

FY	SDU	MDU	DMHE	VAC	INSTAC	ECAC	$/SDU	$/MDU	$/DMHE	$/VAC	$/INSTAC	$/ECAC	FBA $ PLUS INTEREST	PLANNED CIP $ EXPENSES	NET BALANCE
PRIOR	1,612	1,035	169	8	49	-									$42,884,507
2016	262	-	1	-	-	-	$47,000	$32,901	$31,961	$379,202	$134,825	$252,799	$12,864,865	$46,653,433	$9,095,939
2017	140	252	2	-	-	-	$48,410	$33,888	$32,920	$390,578	$138,870	$260,383	$15,695,470	$2,420,500	$22,370,908
2018	140	79	-	-	-	5	$49,862	$34,905	$33,907	$402,292	$143,035	$268,192	$11,357,694	$28,188,747	$5,539,856
2019	142	137	-	3	-	-	$51,358	$35,952	$34,925	$414,362	$147,326	$276,239	$12,323,910	$12,788,376	$5,075,390
2020	172	72	-	3	-	5	$52,899	$37,031	$35,972	$426,795	$151,747	$284,528	$14,578,697	$13,588,267	$6,065,820
2021	172	119	-	-	-	-	$54,486	$38,142	$37,052	$439,599	$156,299	$293,064	$15,501,648	$185,484	$21,381,984
2022	172	119	-	-	-	5	$56,121	$39,286	$38,163	$452,791	$160,990	$301,858	$14,898,992	$191,048	$36,089,927
2023	172	-	-	-	-	-	$57,805	$40,465	$39,309	$466,378	$165,820	$310,915	$10,653,839	$11,345,312	$35,398,454
2024	102	-	-	-	-	-	$59,539	$41,679	$40,488	$480,368	$170,795	$320,242	$6,669,398	$17,581,917	$24,485,934
2025	111	-	-	-	-	-	$61,325	$42,929	$41,702	$494,777	$175,918	$329,848	$8,871,199	$16,184,623	$17,172,510
TOTAL	**3,197**	**1,813**	**172**	**14**	**49**	**15**							**$123,415,711**	**$149,127,707**	**$17,172,510**

Note:
1) Values are rounded to the nearest dollar.
2) Inflation Rate: 3.00% FY 2017-2025
3) Interest Rate: 2.00% FY 2016-2025

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Double Check	
$9,095,939	6%
$22,370,908	15%
$5,539,856	4%
$5,075,390	3%
$6,065,820	4%
$21,381,984	14%
$36,089,927	24%
$35,398,454	24%
$24,485,934	16%
$17,172,510	12%
	Net Balance at 2025

Chapter 6: Financing Plan

Purpose
The Financing Plan is prepared to ensure that all owners of undeveloped and underdeveloped property will pay their fair share of the funding required to finance the community's public facilities needed to serve that development. The Financing Plan applies to all property owners seeking to develop property, even if the subject property has an approved tentative or final map detailing its development.

Transportation and Facility Phasing Plan
The Transportation and Facility Phasing Plan (Phasing Plan), as shown in Appendix B, provides a complete list of the required transportation and facilities projects and the associated thresholds for each. The Phasing Plan limits the issuance of building permits in the community until the listed improvements have been assured. The limitations imposed by the Transportation and Phasing Plan are established in the form of threshold conditions, which must be met before development in Pacific Highlands Ranch is allowed to continue.

Development Forecast and Analysis
The development projection for Pacific Highlands Ranch is based upon the best estimates of the existing property owners, their land use consultants, and City staff. Certain economic factors could adversely affect these development projections. Conversely, a period of robust business expansion could significantly increase the rate of development. Based on the Subarea Plan and pending entitlements, the remaining development of Pacific Highlands Ranch is expected to occur over a ten-year period. The current development schedule assumes that the required transportation improvements will be provided in accordance with the Phasing Plan included in this Financing Plan.

The projected schedule of development for Pacific Highlands Ranch is presented in Table 6. In this table, the number of units developed within a year refers to those applications having building permits issued (paid) during the July-to-June fiscal year. Therefore, the number of units projected in 2016 refers to those for which permits were issued, with fees paid, between July 1, 2015 and June 30, 2016. Development in the community is projected to reach 5,182 dwelling units by the end of Fiscal Year 2025.

Table 6
Pacific Highlands Ranch Development Schedule

FISCAL YEAR	SDU	MDU	DMHE	UNITS TO DATE (1)	VAC	INSTAC	ECAC
PRIOR	1,612	1,035	169	2,816	8	49	0
2016	262	-	1	3,109	0	0	0
2017	140	252	2	3,563	0	0	0
2018	140	79	0	3,842	0	0	5
2019	142	137	0	3,971	0	0	0
2020	172	72	0	4,295	3	0	5
2021	172	119	0	4,619	3	0	0
2022	172	119	0	4,769	0	0	0
2023	172	-	0	4,919	0	0	0
2024	102	-	0	5,071	0	0	0
2025	111	-	0	5,182	0	0	5
TOTAL	**3,197**	**1,813**	**172**	**5,182**	**14**	**49**	**15**
ACTUAL(2):	1,612	1,035	169	2,816	8	49	0
TO GO:	**1,585**	**778**	**3**	**2,366**	**6**	**0**	**15**

Note:
(1) This is a community-wide development schedule and includes dwelling units outside of the phase shift area.
(2) Development figures for FY 2016 and beyond are based upon estimates.

Residential
The anticipated remaining residential development for Pacific Highlands Ranch is estimated at 2,366 dwelling units. A list of the types and amount of planned residential development can be found in Table 1.

Non-residential
The anticipated remaining non-residential development for Pacific Highlands Ranch is estimated to be 6 acres for the village and 15 acres for the employment center. A list of the types and amount of planned non-residential development can be found in Table 1.

Annual Review
The FBA Ordinance in the Municipal Code (Section 61.2212) and the Mitigation Fee Act provide for an annual review of fees. The annual review may include, but not be limited to, the following:

1.) Rate and amount of planned development
2.) Actual or estimated cost of public facilities projects
3.) Needed public facilities projects
4.) Inflation rates
5.) Interest rates
6.) City approved discretionary permits.

Updated Project Costs
This update includes an analysis, by various City departments, of the project costs for each public facility project. The cost estimates shown in this update have been revised and consider the following:

1.) LEED "Silver Level" standards
2.) Impact of inflation
3.) Competitive bids on similar projects
4.) Modifications, if any, to the overall scope of the project.

Financing Strategy
The General Plan calls for impacts of new development to be mitigated through appropriate fees identified in Public Facilities Financing Plans. These include impacts to public facilities and services, including the water supply and distribution system, sanitary sewer system, drainage facilities, fire protection, schools, streets, parks, and open space. Developers will provide a majority of the needed public facilities for Pacific Highlands Ranch as a part of the subdivision process.

The City has a variety of potential funding sources for financing public facilities, which will be provided in part by developers as part of the subdivision process. Potential methods for financing public facilities are included in the Glossary of the Adopted Budget (Volume I: Budget Overview and Schedules), which is available online at:
http://www.sandiego.gov/fm/annual/index.shtml

Chapter 7: General Assumptions and Conditions

In connection with the application of the above methods of financing, the following general assumptions and conditions will be applied:

1.) Except for those projects that are identified as FBA/DIF funded, developers will be required to provide facilities that are normally provided within the subdivision process as a condition of tentative subdivision map approval. These projects include but are not limited to traffic signals, local roads, and the dedication or preservation of open space located within the proposed development(s).

2.) Commercial and industrial land will be charged FBA/DIF for infrastructure, including transportation, fire, and utility facilities. However, developers of commercial and industrial land will not be assessed for park and recreation or library facilities since those facilities primarily serve the residential component of Pacific Highlands Ranch. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, appropriate fair share may be evaluated at that time.

3.) The developer shall pay the FBA/DIF as a condition of obtaining building permits in accordance with the Municipal Code.

4.) A developer may propose to build or improve an FBA funded facility that is identified in the Capital Improvements Program. Upon City Council approval, the developer(s) may enter into an agreement to provide the facility in lieu of, or as credit against the payment of FBA fees, provided that adequate funds are available in the FBA fund. The amount and timing of the credit being sought by the developer(s) must coincide with the expenditure of funds depicted on the project sheet for the respective project. If two developers are eligible for cash reimbursement during the same fiscal year, then the first reimbursement agreement to be approved by the City Council shall take precedence over subsequent reimbursement agreements approved by the City Council.

5.) As FBA/DIF are collected, they will be placed in a City fund that provides interest earnings for the benefit of Pacific Highlands Ranch.

6.) The Development Schedule, as shown in Table 6, is an estimated schedule and is based on the latest information available at the time this Financing Plan was adopted. Future approvals and/or modifications of precise plans and/or discretionary permit applications may either increase or decrease the extent of development proposed within the community.

7.) Most public facilities identified in the Financing Plan are either “population based” or “transportation based”. The estimated year(s) in which funds are budgeted for a given project is not a binding commitment that the project will actually be constructed in that year. With each periodic update, actual permit activity and corresponding population projections, coupled with additional traffic study information obtained since the last update, will be evaluated to determine the most appropriate year in which to budget the need for each remaining project.

8.) Only those roadways that have been designed as a four-lane facility or larger or key circulation element roads have been considered in this Financing Plan for funding with FBA/DIF funds. All other roadways located within Pacific Highlands Ranch will be the direct responsibility of the developer/subdivider and are therefore not reflected in the FBA/DIF calculations.

9.) For projects that require land acquisition in this Financing Plan, property value estimates assume that the property is graded, in finished pad condition, and "ready to accept" for the project for which it is intended (i.e. the value of raw land plus the cost of improvements/environmental mitigation.). The actual price paid for land within Pacific Highlands Ranch will be based upon either a price established through direct negotiations between the affected owner(s) and relevant public agency or by fair market value, as determined by an appraisal that will be prepared in accordance with standard City policy.

10.) All costs for open space acquisition will be provided from funds other than the FBA/DIF, i.e. subdivision requirement, off-site mitigation for a particular project, etc.

11.) All right-of-way for the major roads within the community are to be acquired via the subdivision process at no cost to the FBA/DIF.

12.) FBA/DIF are paid by all categories of private development, including affordable housing projects.

Figure 1
Community Boundary and Facilities Index Map

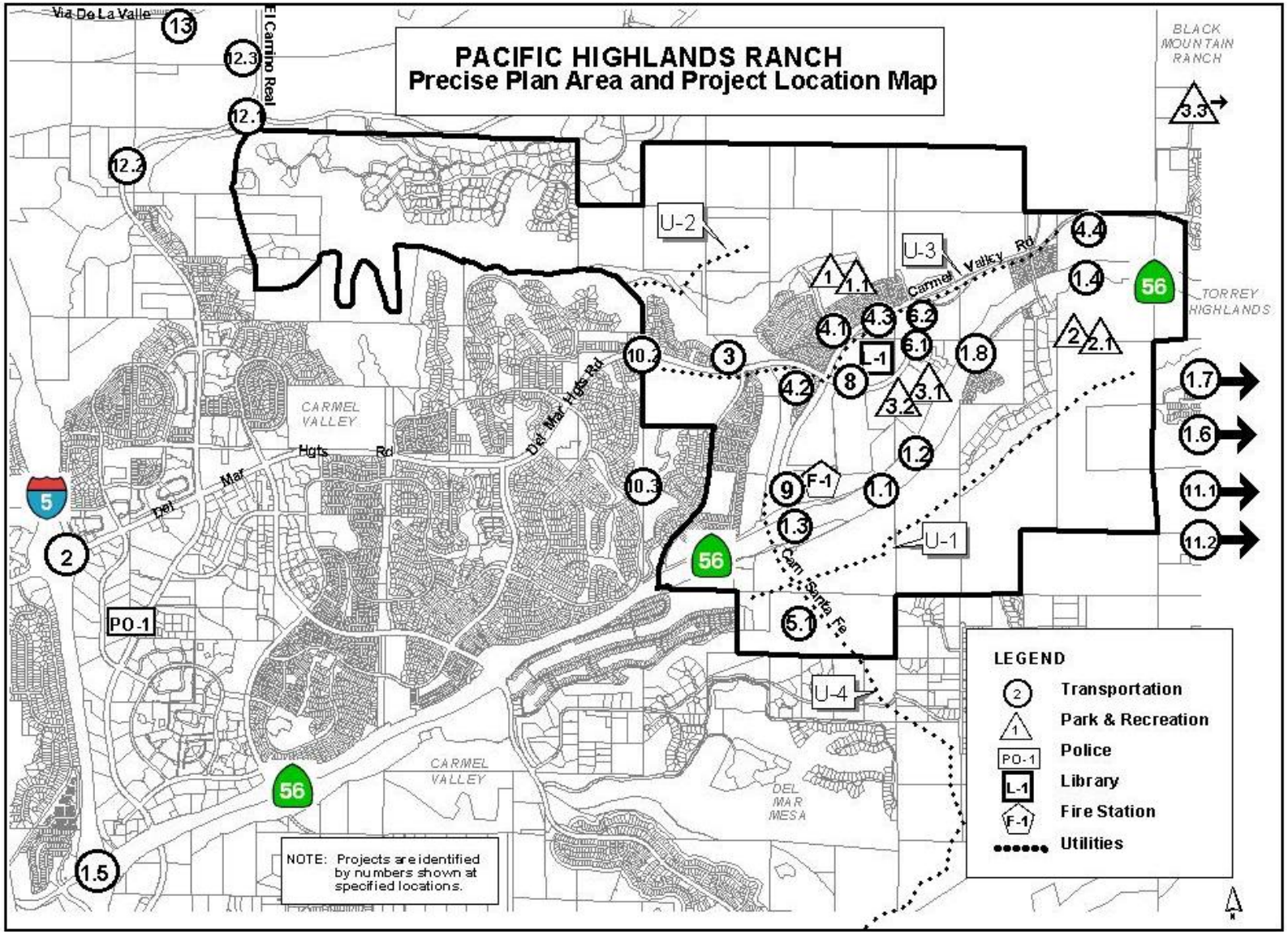


Table 7: PHR Project Summary

PAGE NO.	PROJECT NO.	PROJECT TITLE	ESTIMATED TOTAL PROJECT COST*	PHR FBA TOTAL CONTRIBUTION*	TOTAL CONTRIBUTION FROM OTHER FUNDS*
		TRANSPORTATION PROJECTS:			
20	T-1.2B	STATE ROUTE 56 - EXPANSION TO 6 LANES	$152,000,000	$11,546,000	$140,454,000
22	T-1.5	I-5/SR-56 FREEWAY CONNECTORS	$9,911,367	$7,000,000	$2,911,367
24	T-1.7	SR-56 BIKE INTERCHANGES	$11,081,434	$530,400	$10,551,034
26	T-1.8	SR-56 COMMUNITY BICYCLE CONNECTORS	$872,000	$305,200	$566,800
28	T-3	DEL MAR HEIGHTS ROAD (4 TO 6 LANES)	$9,925,746	$9,925,746	$0
30	T-4.2	CARMEL VALLEY ROAD (4/6 lanes south of Del Mar Heights Road)	$7,593,694	$7,593,694	$0
32	T-4.3	CARMEL VALLEY RD (Del Mar Heights Road to Lopelia Meadows Place)	$8,155,432	$8,155,432	$0
34	T-4.4	CARMEL VALLEY RD (Lopelia Meadows Place to Via Abertura)	$14,000,000	$14,000,000	$0
36	T-5.1	LITTLE MCGONIGLE RANCH ROAD - DEL MAR MESA ROAD TO SR-56	$33,700,000	$0	$33,700,000
38	T-6.1	VILLAGE CENTER LOOP ROAD (Carmel Valley Road east to Lin Property Line)	$2,927,997	$2,927,997	$0
40	T-6.2	VILLAGE CENTER LOOP ROAD (Lin Property Line North to Carmel Valley Road)	$3,800,000	$3,800,000	$0
42	T-7	TRAFFIC SIGNALS	$2,400,000	$2,400,000	$0
44	T-8	TRANSIT CENTER	$5,151,639	$5,151,639	$0
46	T-9	PARK-N-RIDE	$2,774,815	$2,774,815	$0
48	T-11.1	BLACK MOUNTAIN ROAD	$9,369,000	$750,000	$8,619,000
50	T-12.3	EL CAMINO REAL WIDENING TO VIA DE LA VALLE (1/2 Mile)	$33,738,788	$796,300	$32,942,488
52	T-13	VIA DE LA VALLE (FOUR LANES)	$11,800,000	$0	$11,800,000
		TOTAL TRANSPORTATION PROJECTS:	**$319,201,912**	**$77,657,223**	**$241,544,689**
		PARK PROJECTS:			
55	P-1	SOLANA RANCH NEIGHBORHOOD PARK - Acquisition and Development	$7,095,000	$7,095,000	$0
57	P-1.1	ELEMENTARY SCHOOL NO. 1 - JOINT USE IMPROVEMENTS	$3,442,127	$3,442,127	$0
59	P-2	McGONIGLE CANYON NEIGHBORHOOD PARK - Acquisition and Development	$10,579,924	$10,579,924	$0
61	P-2.1	ELEMENTARY SCHOOL NO. 2 - JOINT USE IMPROVEMENTS	$3,442,127	$3,442,127	$0
63	P-3.1	PACIFIC HIGHLANDS RANCH COMMUNITY PARK & RECREATION BUILDING	$40,000,000	$36,086,351	$3,913,649
65	P-3.3	BLACK MOUNTAIN RANCH COMMUNITY PARK - Swimming Pool	$7,143,250	$2,675,363	$4,467,887
67	P-10.1	PACIFIC HIGHLANDS RANCH HIKING AND BIKING TRAILS	$7,239,000	$7,239,000	$0
69	P-10.3	SEA BREEZE FARMS EQUESTRIAN TRAIL CONNECTION	$350,000	$0	$350,000
		TOTAL PARK PROJECTS:	**$79,291,428**	**$70,559,892**	**$8,731,536**

**All amonts are reflected in FY 2016 dollars.*

Table 7: PHR Project Summary

PAGE NO.	PROJECT NO.	PROJECT TITLE	ESTIMATED TOTAL PROJECT COST*	PHR FBA TOTAL CONTRIBUTION*	TOTAL CONTRIBUTION FROM OTHER FUNDS*
		LIBRARY PROJECTS:			
72	L-1	BRANCH LIBRARY AND VILLAGE GREEN	$19,324,000	$7,237,422	$12,086,578
		TOTAL LIBRARY PROJECTS:	**$19,324,000**	**$7,237,422**	**$12,086,578**
		WATER UTILITY PROJECTS:			
75	U-2	GONZALES CANYON SEWER	$635,000	$635,000	$0
77	U-3	DEL MAR HEIGHTS PIPELINE RELOCATION	$7,950,000	$7,950,000	$0
79	U-4	LITTLE MCGONIGLE RANCH ROAD PIPELINE	$6,000,000	$4,500,000	$1,500,000
		TOTAL WATER UTILITIES PROJECTS:	**$14,585,000**	**$13,085,000**	**$1,500,000**
		TOTAL OF REMAINING PROJECTS	**$432,402,340**	**$168,539,537**	**$263,862,803**
		COMPLETED, DELETED, OR COMBINED PROJECTS:			
82	T-1.1	SR-56 (Construct a 4-lane Freeway)	$222,890,298	$0	$222,890,298
83	T-1.2A	STATE ROUTE 56 - DEBT SERVICE	$2,517,690	$486,365	$2,031,325
84	T-1.3	SR-56/CARMEL VALLEY ROAD INTERCHANGE	$12,437,215	$11,815,354	$621,861
85	T-1.4	SR-56 THIRD INTERCHANGE	$0	$0	$0
86	T-1.6	SR-56/I-15 INTERCHANGE RAMP IMPROVEMENTS	$25,000,000	$580,000	$24,420,000
87	T-2	DEL MAR HEIGHTS ROAD (Right Turn Lane to I-5)	$160,000	$0	$160,000
88	T-4.1	OLD CARMEL VALLEY ROAD (2-LANES)	$5,667,115	$0	$5,667,115
89	T-11.2	BLACK MOUNTAIN ROAD AT PARK VILLAGE	$1,504,334	$37,227	$1,467,107
90	T-12.1	EL CAMINO REAL at SAN DIEGUITO ROAD (Intersection Improvements)	$473,665	$0	$473,665
91	T-12.2	EL CAMINO REAL WIDENING (Sea Country Lane to San Dieguito Road)	$6,136,922	$1,854	$6,135,068
92	P-3.2	PACIFIC HIGHLANDS RANCH COMMUNITY PARK - RECREATION CENTER	$0	$0	$0
93	P-10.2	DEL MAR HEIGHTS ROAD MULTI-USE TRAIL UNDERCROSSING	$423,997	$423,997	$0
94	F-1	FIRE STATION 47 - PACIFIC HIGHLANDS RANCH	$9,210,674	$7,370,089	$1,840,585
95	U-1	CARMEL VALLEY TRUNK SEWER	$9,892,000	$1,283,000	$8,609,000
96	PO-1	NORTHWEST AREA POLICE STATION	$18,382,590	$4,036,672	$14,345,918
		TOTAL COMPLETED PROJECTS:	**$314,696,500**	**$26,034,558**	**$288,661,942**
		GRAND TOTALS	**$747,098,840**	**$194,574,095**	**$552,524,745**

**All amonts are reflected in FY 2016 dollars.*

TRANSPORTATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STATE ROUTE 56 - EXPANSION TO 6 LANES**

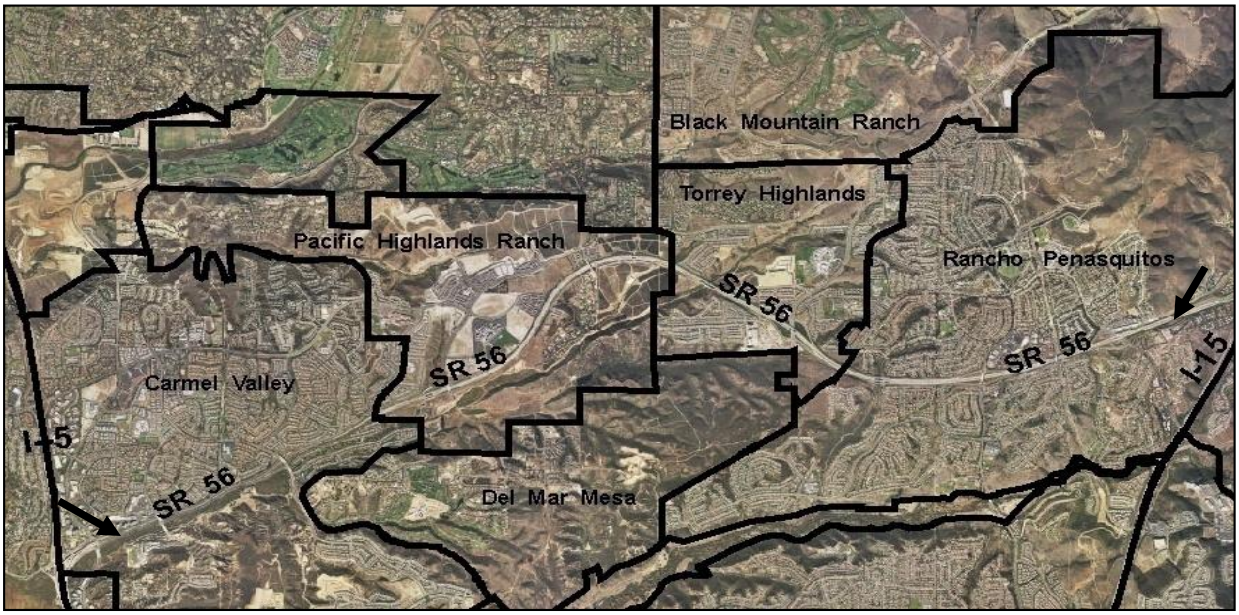
PROJECT: **T-1.2B**

DEPARTMENT: TRANSPORTATION & STORM WATER — COUNCIL DISTRICT: 1

CIP, JO, or WBS #: RD-14000 — COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$11,546,000**							$11,546,000
FBA-BMR								
FBA-TH	**$8,796,000**	$450,000	$1,550,000					
FBA-DMM	**$567,000**							
FBA-RP								
GRANT								
DEVELOPER	**$12,091,000**							
COUNTY								
STATE								
OTHER								
UNIDEN	**$119,000,000**							
TOTAL	**$152,000,000**	$450,000	$1,550,000	$0	$0	$0	$0	$11,546,000

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STATE ROUTE 56 - EXPANSION TO 6 LANES**

		PROJECT:	**T-1.2B**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	RD-14000	COMMUNITY PLAN:	PHR

DESCRIPTION:

CONVERSION OF THE FOUR-LANE FREEWAY TO A SIX-LANE FACILITY. HIGH OCCUPANCY VEHICLE LANES COULD BE ACCOMMODATED WITHIN THE CENTER MEDIAN ONCE REGIONAL FUNDING IS IDENTIFIED. THIS PROJECT WILL BE COMPLETED IN MULTIPLE PHASES AS FUNDING BECOMES AVAILABLE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE BLACK MOUNTAIN RANCH (BMR), DEL MAR MESA (DMM), PACIFIC HIGHLANDS RANCH (PHR), AND TORREY HIGHLANDS (TH) SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

THE ABOVE ALLOCATION OF COST REPRESENTS EACH SUBAREA'S FAIR SHARE OF THE ORIGIANAL SCOPE OF THE PROJECT. THESE ALLOCATIONS MAY BE REDUCED AS OTHER SOURCES ARE IDENTIFIED. IF OUTSIDE FUNDING IS OBTAINED, THEN BLACK MOUNTIAN RANCH AND PACIFIC HIGHLANDS RANCH WILL BE REIMBURSED ON A PRIORITY BASIS UNTIL ADVANCES ARE REDUCED TO A PROPORTIONATE SHARE AS CALCULATED BY A TRAFFIC LINK ANALYSIS. THE DEVELOPER CONTRIBUTION REPRESENTS THE BMR DIRECT CASH CONTRIBUTION.

DUE TO THE REGIONAL SERVING NATURE OF THIS FREEWAY, IT IS ANTICIPATED THAT FEDERAL, STATE, OR OTHER OUTSIDE FUNDING FOR THIS PROJECT WILL BE OBTAINED. IN THE ABSENCE OF THESE OTHER FUNDING SOURCES, DEVELOPMENT WITHIN THE INDIVIDUAL COMMUNITIES OF THE NORTH CITY AREA MAY BE REQUIRED TO ADVANCE A PARTIAL COST OF THIS PROJECT. HOWEVER, THESE SUBAREA SHARES ARE CAPPED AT THE CURRENT LEVELS.

NOTES:

BLACK MOUNTAIN RANCH PFFP PROJECT T-54.2
TORREY HIGHLANDS PFFP PROJECT T-1.2B
DEL MAR MESA PFFP PROJECT 43-5C.

THE ACTUAL TIMING OF THE FBA CONTRIBUTIONS MAY DIFFER FROM FBA TO FBA, AS THE PFFPs ARE UPDATED SEPARATELY.

SCHEDULE:

A CO-OP AGREEMENT WITH CALTRANS WAS APPROVED IN LATE FY 2014 TO FUND A PROJECT STUDY TO EVALUATE EXISTING CONDITIONS AND DEVELOP DESIGN ALTERNATIVES FOR THE FUTURE PROJECT. THE RESULTS OF THE STUDY ARE ANTICIPATED TO BE KNOWN IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-5/SR-56 FREEWAY CONNECTORS**

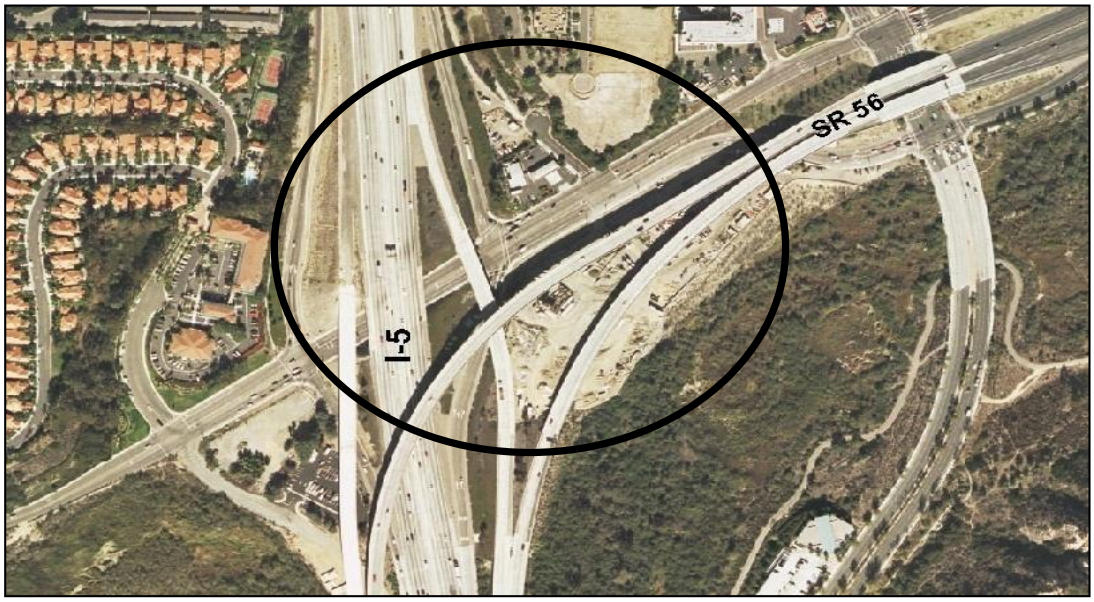
PROJECT: **T-1.5**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-311.0/S-00707/S-00708/52-311.2

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
FBA-PHR	**$7,000,000**	$737,849	$135,475			$6,126,676		
FBA-BMR								
FBA-TH								
DEVELOPER	**$580,000**							
TRANSNET								
GRANT	**$1,982,000**	$1,637,738	$344,262					
OTHER	**$349,367**	$349,367						
LTF								
STP								
OTHER								
UNIDEN								
TOTAL	**$9,911,367**	$2,724,954	$479,737	$0	$0	$6,126,676	$0	$0

SOURCE	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
FBA-PHR								
FBA-BMR								
FBA-TH								
DEVELOPER								
TRANSNET								
GRANT								
OTHER								
LTF								
STP								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-5/SR-56 FREEWAY CONNECTORS**

		PROJECT:	**T-1.5**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-311.0/S-00707/S-00708/52-311.2	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE NORTHERLY CONNECTORS OF THE I-5 AND SR-56 FREEWAYS AND PREPARATION OF A PROJECT REPORT AND ENVIRONMENTAL DOCUMENT (PR/ED). ALTERNATIVES UNDER CONSIDERATION INCLUDE DIRECT FREEWAY TO FREEWAY FROM WESTBOUND SR-56 TO NORTHBOUND I-5 AND SOUTHBOUND I-5 TO EASTBOUND SR-56; AN AUXILIARY LANE ALTERNATIVE WHICH PROPOSES PROVIDING OPERATIONAL IMPROVEMENTS ON I-5 BETWEEN DEL MAR HEIGHTS RD AND CARMEL VALLEY RD BETWEEN I-5 AND SR-56, AND ON SR-56 WEST OF CARMEL COUNTRY RD; OR DIRECT FREEWAY CONNECTORS FROM WESTBOUND SR-56 TO NORTHBOUND I-5 AND THE AUXILIARY LANE IMPROVEMENTS ON SOUTHBOUND I-5, EASTBOUND ON CARMEL VALLEY RD, AND EASTBOUND SR-56.

JUSTIFICATION:

STATE ROUTE 56 OPENED TO TRAFFIC IN JULY 2004 AND PROVIDES AN EAST/WEST CONNECTION BETWEEN INTERSTATES 5 AND 15. THIS INTRODUCES A SIGNIFICANT VOLUME OF TRAFFIC TO THE INTERSTATE 5 CORRIDOR IN CARMEL VALLEY, SOME OF WHICH WILL NEED TO GO TO OR FROM THE NORTH. THIS PROJECT WILL PROVIDE THE IMPROVEMENTS NECESSARY TO MAKE THESE MOVES MOST EFFICIENTLY AND AVOID THE HEAVY USE OF LOCAL STREETS.

THIS PROJECT IS CONSISTENT WITH THE SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

DUE TO THE REGIONAL SERVING NATURE OF THIS PROJECT, FUNDING FOR THIS PROJECT HAS COME FROM FEDERAL FUNDS APPROVED BY CONGRESS. IT IS ANTICIPATED THAT ADDITIONAL FEDERAL, STATE, OR OTHER OUTSIDE FUNDING WILL ALSO BE USED FOR THIS PROJECT. DEVELOPER (PARDEE) WILL ADVANCE OR OTHERWISE ASSURE THIS COMMUNITY'S SHARE OF FUNDING FOR THIS PROJECT AND BE REIMBURSED FROM THE PACIFIC HIGHLANDS RANCH FACILITIES BENEFIT ASSESSMENT UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT. THE DEVELOPER CONTRIBUTION REPRESENTS THE BMR DIRECT CASH CONTRIBUTION.

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

NOTES:

BLACK MOUNTAIN RANCH PFFP PROJECT T-58.

SOME FUNDING FROM PACIFIC HIGHLANDS RANCH AS WELL AS OTHERS MAY BE PROVIDED AS A "LOCAL MATCH" AS AN INDUCEMENT TO OBTAIN THESE OUTSIDE FUNDS. THESE FUNDS MAY PERMIT PORTIONS OF PHASE II TO BE CONSTRUCTED IN ADVANCE OF RECEIPT OF FUNDS FROM OTHER SOURCES.

SCHEDULE:

PREPARATION OF THE PROJECT REPORT AND ENVIRONMENTAL DOCUMENT BEGAN IN FISCAL YEAR 2004 AND WAS COMPLETED IN FISCAL YEAR 2014. DESIGN AND CONSTRUCTION WILL BE SCHEDULED FOLLOWING COMPLETION OF THE REPORT AND SELECTION OF ALTERNATIVE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56 BIKE INTERCHANGES**

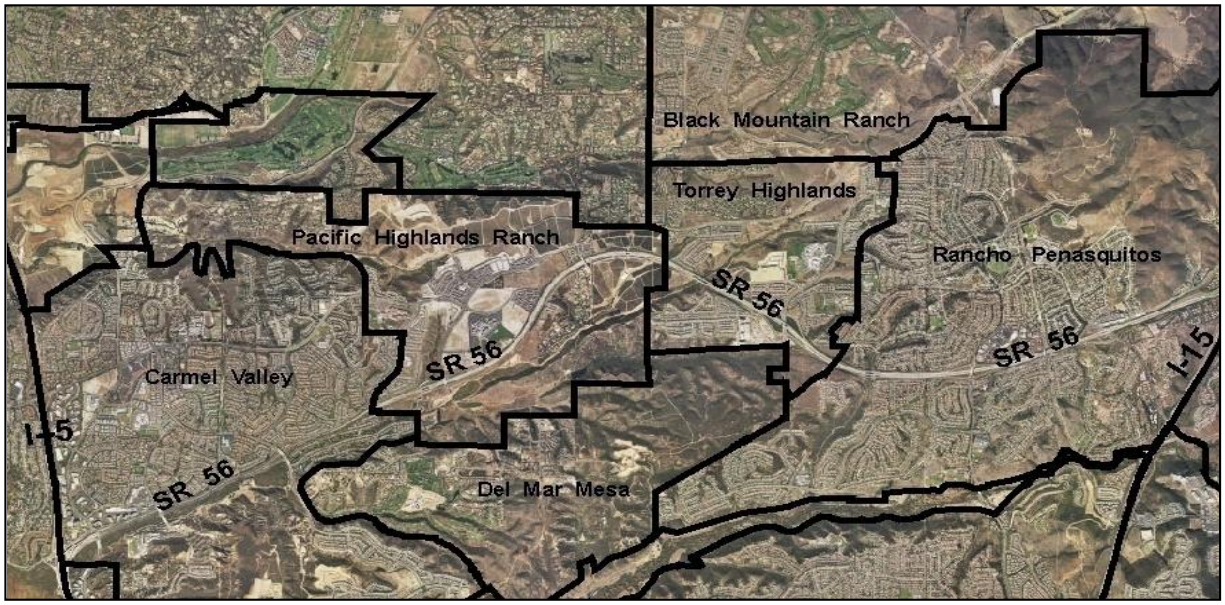
PROJECT: **T-1.7**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 58-171.0/S-00955

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$530,400**							
FBA-BMR	**$605,168**							
FBA-TH	**$295,900**							
FBA-DMM	**$72,592**							
FBA-RP	**$1,750,000**	$25,566						
OTHER								
DEVELOPER								
COUNTY								
TRANSNET	**$10,000**							
SANDAG	**$457,528**	$371,198	$86,330					
UNIDEN	**$7,359,846**							
TOTAL	**$11,081,434**	$396,764	$86,330	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR				$530,400				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
OTHER								
DEVELOPER								
COUNTY								
TRANSNET								
SANDAG								
UNIDEN								
TOTAL	$0	$0	$0	$530,400	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56 BIKE INTERCHANGES**

		PROJECT:	**T-1.7**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	58-171.0/S-00955	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT WILL PROVIDE GRADE-SEPARATED BICYCLE PATH INTERCHANGE FACILITIES ALONG STATE ROUTE 56 AT CAMINO DEL SUR AND BLACK MOUNTAIN ROAD.

JUSTIFICATION:

BICYCLISTS AND PEDESTRIANS TRAVELING THE SR-56 BICYCLE PATH AND NEEDING TO CROSS THROUGH THE INTERCHANGE AREAS WOULD HAVE TO CONTEND WITH HIGH VOLUMES OF CONFLICTING VEHICULAR TRAFFIC. THE BICYCLE PATH FACILITIES TO BE PROPOSED IN THE PROJECT STUDY REPORT WILL EXPEDITE THE MOVEMENTS ALONG THE BICYCLE PATH THROUGH AND CONNECTING TO THE INTERCHANGE AREAS.

THIS PROJECT IS CONSISTENT WITH THE SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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

NOTES:

DEL MAR MESA PFFP PROJECT 43-26
BLACK MOUNTAIN RANCH PFFP PROJECT T-15.2
TORREY HIGHLANDS PFFP PROJECT T-11
RANCHO PENASQUITOS PFFP PROJECT 41

SCHEDULE:

ENVIRONMENTAL, DESIGN AND CONSTRUCTION TO BE COMPLETED AS FUNDS BECOME AVAILABLE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56 COMMUNITY BICYCLE CONNECTORS**

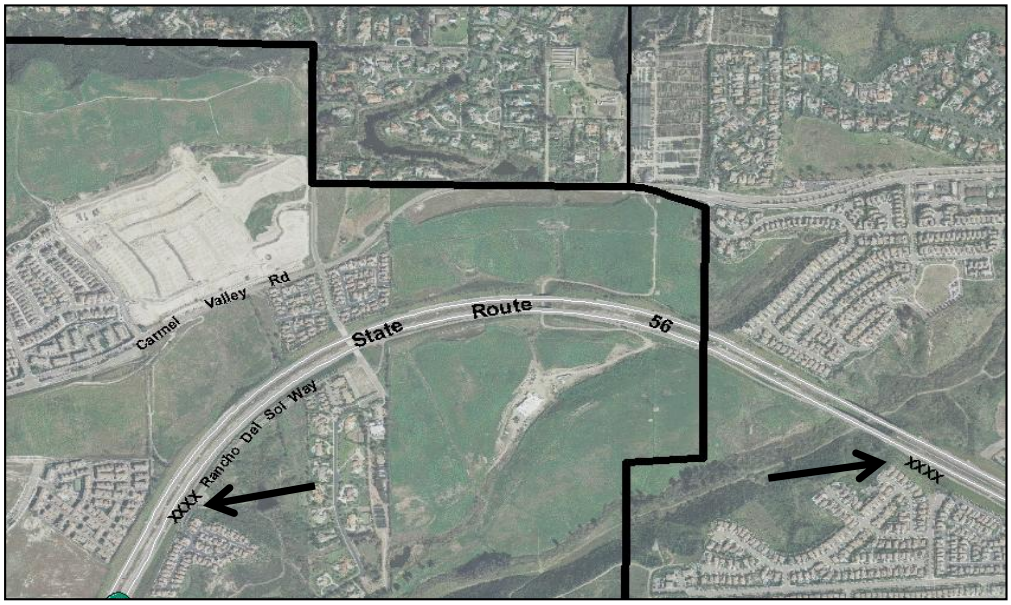
PROJECT: **T-1.8**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$305,200**							
FBA-BMR								
FBA-TH	**$566,800**							
FBA-DMM								
FBA-RP								
OTHER								
DEVELOPER								
COUNTY								
STATE								
SANDAG								
UNIDEN								
TOTAL	**$872,000**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR				$305,200				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
OTHER								
DEVELOPER								
COUNTY								
STATE								
SANDAG								
UNIDEN								
TOTAL	$0	$0	$0	$305,200	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56 COMMUNITY BICYCLE CONNECTORS**

		PROJECT:	**T-1.8**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF CLASS I BICYCLE PATHS TO THE SR-56 BICYCLE PATH FROM RANCHO DEL SOL WAY IN PACIFIC HIGHLANDS RANCH AND FROM TORREY MEADOWS DRIVE IN TORREY HIGHLANDS.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH AND TORREY HIGHLANDS SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

THIS PROJECT IS TO BE FUNDED BY THE FBA IF GRANT FUNDING IS NOT AVAILABLE. PACIFIC HIGHLANDS RANCH WILL FUND THE RAMP AT RANCHO DEL SOL WAY. TORREY HIGHLANDS WILL FUND THE PROJECT AT TORREY MEADOWS DRIVE.

NOTES:

TORREY HIGHLANDS PFFP PROJECT T-14

SCHEDULE:

ENVIRONMENTAL, DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING BECOMES AVAILABLE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS ROAD (4 TO 6 LANES)**

PROJECT: **T-3**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-739.0/S-00903

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$9,925,746**	$9,309,687	$616,059					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$9,925,746**	$9,309,687	$616,059	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS ROAD (4 TO 6 LANES)**

		PROJECT:	**T-3**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-739.0/S-00903	COMMUNITY PLAN:	PHR

DESCRIPTION:

CONSTRUCTION OF DEL MAR HEIGHTS ROAD (4 TO 6 LANES) FROM THE WESTERLY LIMITS OF THE COMMUNITY BOUNDARY TO CARMEL VALLEY ROAD WITHIN A 122 FOOT RIGHT-OF-WAY. INCLUDED RELOCATION OF EXISTING CABLE TV AND COMMUNICATIONS FACILITIES; THE BRIDGE CROSSING OVER THE OPEN SPACE CORRIDOR; AN EASTBOUND THIRD LANE AS THE ROADWAY APPROACHES CARMEL VALLEY ROAD; AND TEMPORARY DETOURS DURING CONSTRUCTION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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

NOTES:

IN PREVIOUS FINANCING PLANS THIS PROJECT WAS SEPARATED INTO THREE PROJECTS OR PHASES (T-3.1, T-3.2, AND T-3.3).

SCHEDULE:

PROJECT IS COMPLETED; REIMBURSEMENT IS PROGRAMMED IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY ROAD (4/6 lanes south of Del Mar Heights Road)**

PROJECT: **T-4.2**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-733.0/S-00900

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$7,593,694**	$4,037,931	$3,555,763					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$7,593,694**	$4,037,931	$3,555,763	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY ROAD (4/6 lanes south of Del Mar Heights Road)**

		PROJECT:	**T-4.2**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-733.0/S-00900	COMMUNITY PLAN:	PHR

DESCRIPTION:

DESIGN AND CONSTRUCT CARMEL VALLEY ROAD FROM THE CAMINO SANTA FE INTERCHANGE TO DEL MAR HEIGHTS ROAD AS A SIX-LANE FACILITY WITHIN A 146 FOOT RIGHT-OF-WAY TRANSITIONING TO A FOUR LANE FACILITY WITHIN A 122 FOOT RIGHT-OF-WAY (4,000 LF). THE EXPANDED RIGHT-OF-WAY WILL PERMIT WIDENING OF UP TO 24 ADDITIONAL FEET FOR A FUTURE TRANSIT ORIENTED FACILITY. IN THE INTERIM, THESE TWO LANES ARE LANDSCAPED AND INCORPORATED INTO THE CENTER MEDIAN IMPROVEMENTS.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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:

THIS PROJECT WILL BE CONSTRUCTED IN TWO PHASES. THE FIRST PHASE BUILT 4 LANES WITHIN A GRADED RIGHT OF WAY FOR 6 LANES. THE SECOND PHASE WILL CONSTRUCT 2 LANES WITHIN THE MEDIAN TO EXPAND FROM 4 LANES TO 6 LANES IN ACCORDANCE WITH THE TRANSPORTAION PHASING PLAN. THIS PROJECT IS A PORTION OF THE TOTAL IMPROVEMENTS FOR CARMEL VALLEY ROAD WITHIN PACIFIC HIGHLANDS RANCH.

SEE COMPANION PROJECTS T-4.3 AND T-4.4 FOR THE OTHER PORTIONS OF THIS PROJECT.

SCHEDULE:

PHASE I IS COMPLETED. PHASE II WILL OCCUR AS REQUIRED BY THE TRASPORTATION AND FACILITIES PHASING PLAN.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY RD (Del Mar Heights Road to Lopelia Meadows Place)**

PROJECT: **T-4.3**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-747.0/S-00906

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$8,155,432**	$7,189,719	$965,713					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$8,155,432**	$7,189,719	$965,713	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY RD (Del Mar Heights Road to Lopelia Meadows Place)**

		PROJECT:	**T-4.3**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-747.0/S-00906	COMMUNITY PLAN:	PHR

DESCRIPTION:

DESIGN AND CONSTRUCT CARMEL VALLEY ROAD FROM DEL MAR HEIGHTS ROAD TO LOPELIA MEADOWS PLACE. THE PROJECT IS CONSTRUCTED AS A FOUR-LANE FACILITY BEGINNING AT PACIFIC HIGHLANDS RANCH PARKWAY WITHIN A 122 FOOT RIGHT-OF-WAY THAT CAN ACCOMODATE SIX-LANES IN THE FUTURE (APPROX. 2,800 LF). THE TWO INTERNAL LANES ARE LEFT UNIMPROVED FOR FUTURE EXPANSION TO ACCOMODATE A TRANSIT ORIENTED FACILITY. IN THE INTERIM, THESE TWO LANES SHALL BE LANDSCAPED AND INCORPORATED INTO THE CENTER MEDIAN IMPROVEMENTS.

THIS SECTION OF CARMEL VALLEY ROAD INCLUDES THE PEDESTRIAN UNDERCROSSING AT LOPELIA MEADOWS PLACE, THE RELOCATION OF EXISTING CATV AND COMMUNICATION FACILITIES, AND THE INTERIM DETOUR ROAD DURING CONSTRUCTION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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:

THIS IS THE SECOND PORTION OF THE IMPROVEMENTS FOR CARMEL VALLEY ROAD WITHIN PACIFIC HIGHLANDS RANCH.

SEE COMPANION PROJECTS T-4.2 AND T-4.4 FOR THE OTHER PORTIONS OF THIS PROJECT.

SCHEDULE:

PROJECT IS COMPLETED; REIMBURSEMENT IS PROGRAMMED IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY RD (Lopelia Meadows Place to Via Abertura)**

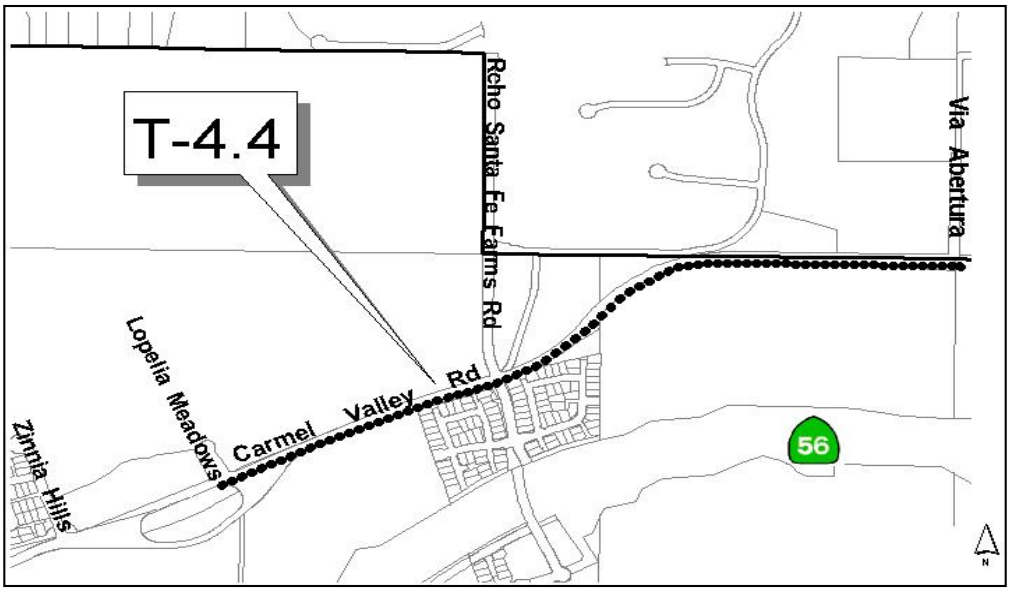
PROJECT: **T-4.4**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-809.0/S-00934

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$14,000,000**	$345,398	$2,504,602	$11,150,000				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$14,000,000**	$345,398	$2,504,602	$11,150,000	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY RD (Lopelia Meadows Place to Via Abertura)**

		PROJECT:	**T-4.4**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-809.0/S-00934	COMMUNITY PLAN:	PHR

DESCRIPTION:

DESIGN AND CONSTRUCT CARMEL VALLEY ROAD FROM LOPELIA MEADOWS PLACE TO VIA ABERTURA AS A FOUR-LANE MAJOR ROAD FACILITY WITHIN A 122 FOOT RIGHT-OF-WAY THAT COULD ACCOMODATE SIX LANES IN THE FUTURE (APPROX. 4,600 LF). THE TWO INTERNAL MEDIAN LANES WILL BE LEFT FOR FUTURE EXPANSION TO ACCOMODATE A POTENTIAL TRANSIT ORIENTED FACILITY. IN THE INTERIM, THESE TWO LANES SHALL BE LANDSCAPED AND INCORPORATED INTO THE CENTER MEDIAN IMPROVEMENTS.

PHASE I: CONSTRUCTION OF 4 TRAFFIC LANES FROM LOPELIA MEADOWS PLACE TO RANCHO SANTA FE FARMS ROAD (RSFR) WITH A TEMPORARY TRANSITION TO THE EXISTING 2-LANE CONDITION EAST OF RSFR. PHASE I INCLUDES FULL PARKWAY AND MEDIAN LANDSCAPING, PUBLIC UTILITIES, RELOCATION OF EXISTING FRANCHISE SERVICES, AND FRONTING IMPROVEMENTS.

PHASE II: EXTEND THE SAME CONFIGURATION OF A 4-LANE MAJOR ROADWAY WITH THE POTENTIAL FOR WIDENING TO 6 LANES WITHIN THE MEDIAN FROM RSFR TO THE EASTERN COMMUNITY PLAN BOUNDARY AT VIA ABERTURA.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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

NOTES:

THIS IS THE THIRD PORTION OF IMPROVEMENTS FOR CARMEL VALLEY ROAD WITHIN PACIFIC HIGHLANDS RANCH. SEE COMPANION PROJECTS T-4.2 AND T-4.3 FOR THE OTHER SEGMENTS OF THIS PROJECT.

SCHEDULE:

PHASE I WAS COMPLETED FY 2014. PHASE II IS ANTICIPATED TO BE CONSTRUCTED WITH ADJACENT SUBDIVISION DEVELOPMENT ESTIMATED TO OCCUR IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LITTLE MCGONIGLE RANCH ROAD - DEL MAR MESA ROAD TO SR-56**

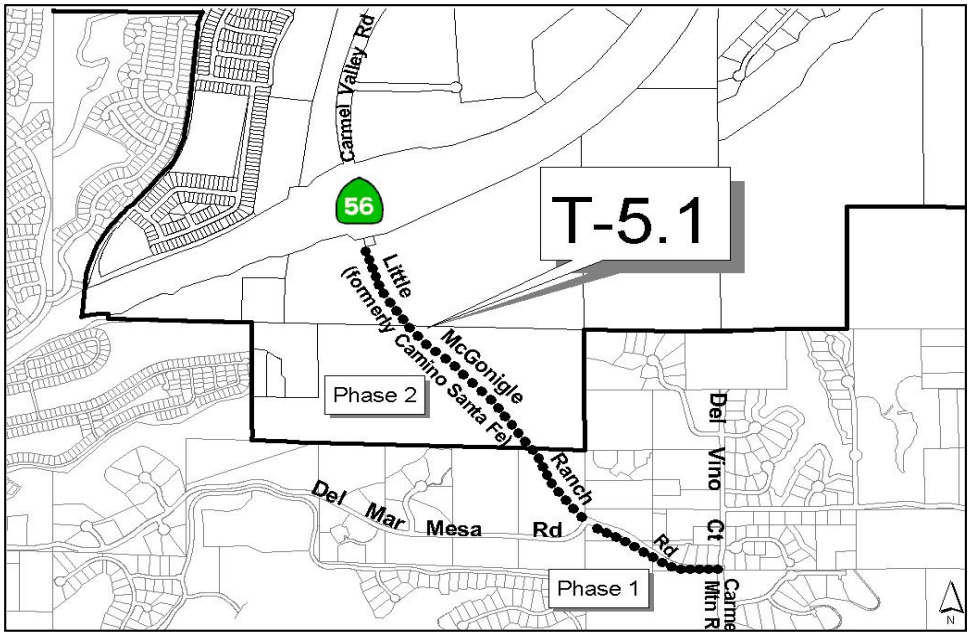
PROJECT: **T-5.1**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-723.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM	**$13,088,000**	$860,411						
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN	**$20,612,000**							
TOTAL	**$33,700,000**	$860,411	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LITTLE MCGONIGLE RANCH ROAD - DEL MAR MESA ROAD TO SR-56**

		PROJECT:	**T-5.1**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-723.0	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT WILL BE COMPLETED IN TWO PHASES.

PHASE I: CONSTRUCTION OF LITTLE MCGONIGLE RANCH ROAD (FORMERLY CAMINO SANTA FE) (44'/65') FROM THE NORTHERLY TERMINUS OF CARMEL MOUNTAIN ROAD AT DEL VINO COURT, NORTHWESTERLY TO THE EASTERLY TERMINUS OF DEL MAR MESA ROAD. THE PROJECT INCLUDES A MULTI-USE TRAIL ADJACENT TO THE ROADWAY.

PHASE II: CONSTRUCTION OF LITTLE MCGONIGLE RANCH ROAD (40'/62') FROM DEL MAR MESA ROAD TO SR-56. THE PROJECT MAY INCLUDE A 100' BRIDGE STRUCTURE. A MULTI-USE TRAIL WILL ALSO BE CONSTRUCTED ADJACENT TO THE ROADWAY.

JUSTIFICATION:

THIS PROJECT IS REQUIRED TO ACCOMMODATE THE ADDITIONAL TRAFFIC GENERATED BY DEL MAR MESA AND WILL PROVIDE ACCESS FROM DEL MAR MESA TO THE ADJOINING COMMUNITIES. THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

DUE TO THE SCOPE OF THE PROJECT THERE COULD BE A FUNDING GAP DUE TO LIMITATIONS ON THE AMOUNT OF DMM FBA FUNDING.

NOTES:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-4. THIS PROJECT IS INCLUDED IN THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN AND PROVIDES A LINK TO SR-56.

SCHEDULE:

PHASE I IS COMPLETED. A TRANSPORTATION STUDY WILL BE CONDUCTED IN FY 2016 TO FURTHER DETERMINE THE SCOPE OF THE PROJECT, POTENTIAL COSTS, AND ALTERNATIVES.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **VILLAGE CENTER LOOP ROAD (Carmel Valley Road east to Lin Property Line)**

PROJECT: **T-6.1**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-770.0/S-00919

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$2,927,997**	$2,584,175	$343,822					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$2,927,997**	$2,584,175	$343,822	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **VILLAGE CENTER LOOP ROAD (Carmel Valley Road east to Lin Property Line)**

		PROJECT:	**T-6.1**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-770.0/S-00919	COMMUNITY PLAN:	PHR

DESCRIPTION:

CONSTRUCTED THE VILLAGE LOOP DRIVE FROM THE INTERSECTION OF DEL MAR HEIGHTS ROAD AND CARMEL VALLEY ROAD EASTERLY TO THE LIN PROPERTY LINE (APPROXIMATELY 2,000 LINEAR FEET) AS A FOUR-LANE COLLECTOR ROADWAY WITHIN A 108 FOOT RIGHT-OF-WAY TO PROVIDE ACCESS TO THE HIGH SCHOOL SITE AND THE CORE RESIDENTIAL AREAS.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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:

THE SECOND PHASE, APPROXIMATELY 800 LINEAR FEET, WILL COMPLETE THE LOOP AND WILL BE BUILT DEPENDENT UPON THE DEVELOPMENT OF THE ADJACENT VILLAGE AND THE REMAINDER OF THE CORE RESIDENTIAL AREAS.

SEE COMPANION PROJECT T-6.2.

SCHEDULE:

PHASE I IS COMPLETED; REIMBURSEMENT IS PROGRAMMED IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **VILLAGE CENTER LOOP ROAD (Lin Property Line North to Carmel Valley Road)**

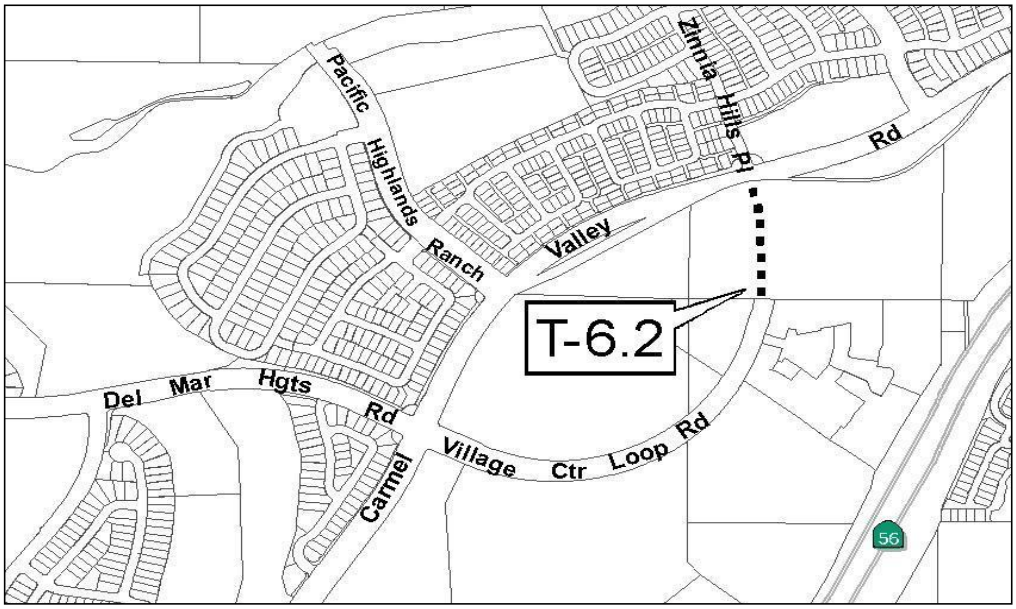
PROJECT: **T-6.2**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$3,800,000**					$3,800,000		
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$3,800,000**	$0	$0	$0	$0	$3,800,000	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **VILLAGE CENTER LOOP ROAD (Lin Property Line North to Carmel Valley Road)**

		PROJECT:	**T-6.2**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

CONSTRUCT THE VILLAGE LOOP DRIVE FROM THE LIN PROPERTY LINE NORTHERLY TO A SECOND INTERSECTION OF CARMEL VALLEY ROAD (APPROXIMATELY 800 LINEAR FEET) AS A FOUR-LANE COLLECTOR ROADWAY WITHIN A 108 FOOT RIGHT-OF-WAY.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

NOTES:

THIS SECOND PHASE, APPROXIMATELY 800 LINEAR FEET, WILL COMPLETE THE LOOP AND WILL BE BUILT DEPENDENT UPON THE DEVELOPMENT OF THE ADJACENT VILLAGE AND THE REMAINDER OF THE CORE RESIDENTIAL AREAS.

SEE COMPANION PROJECT T-6.1.

SCHEDULE:

PHASE II WILL BE COMPLETED WITH THE DEVELOPMENT OF THE ADJACENT PROPERTY.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNALS**

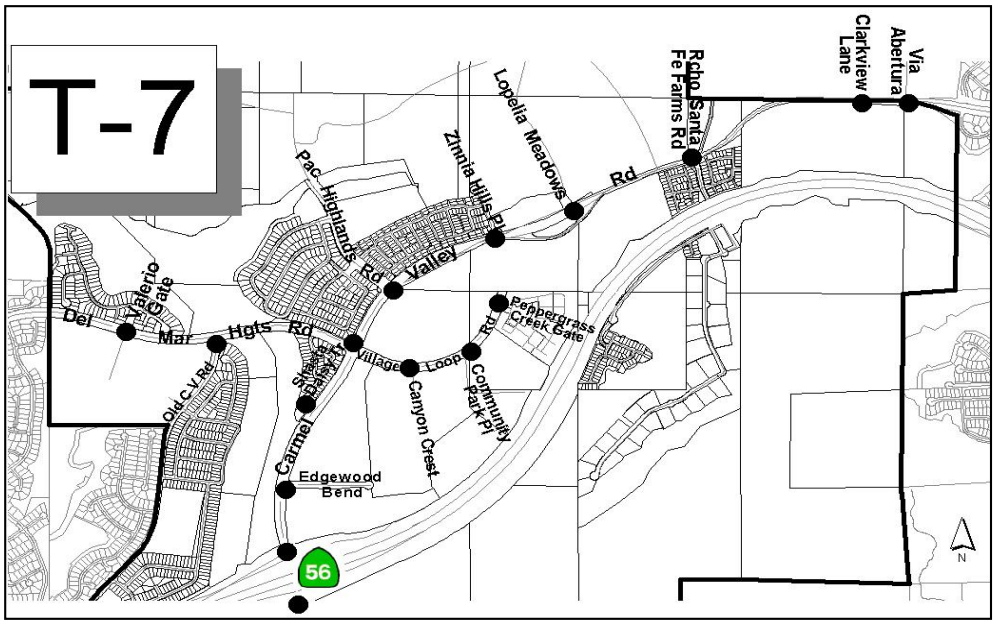
PROJECT: **T-7**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 68-020.0/S-01062

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$2,400,000**	$1,559,272	$840,728					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$2,400,000**	$1,559,272	$840,728	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNALS**

		PROJECT:	**T-7**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	68-020.0/S-01062	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT ADDRESSES THE TRAFFIC SIGNALS THAT WILL BE REQUIRED AT INTERSECTIONS OF ARTERIAL ROADWAYS WITHIN THE COMMUNITY.

POTENTIAL LOCATIONS:

1) CARMEL VALLEY ROAD @ SR 56 (EAST BOUND) - COMPLETED
2) CARMEL VALLEY ROAD @ SR 56 (WEST BOUND) - COMPLETED
3) VILLAGE LOOP DRIVE @ CANYON CREST PLACE - COMPLETED
4) VILLAGE LOOP DRIVE @ COMMUNITY PARK PLACE - COMPLETED
5) CARMEL VALLEY ROAD @ SHASTA DAISY TRAIL - COMPLETED
6) CARMEL VALLEY ROAD @ DEL MAR HEIGHTS ROAD - COMPLETED
7) CARMEL VALLEY ROAD @ZINNIA HILLS PLACE - COMPLETED
8) CARMEL VALLEY ROAD @ LOPELIA MEADOWS PLACE - COMPLETED
9) CARMEL VALLEY ROAD @PACIFIC HIGHLANDS RANCH PARKWAY - COMPLETED
10) DEL MAR HEIGHTS ROAD @ OLD CARMEL VALLEY ROAD - COMPLETED
11) DEL MAR HEIGHTS ROAD @ VALERIO GATE - COMPLETED
12) CARMEL VALLEY ROAD @ EDGEWOOD BEND COURT - COMPLETED
13) VILLAGE CENTER LOOP ROAD @ PEPPERGRASS CREEK GATE
14) CARMEL VALLEY ROAD @ RANCHO SANTA FE FARMS ROAD
15) CARMEL VALLEY ROAD @ CLARKVIEW LANE
16) CARMEL VALLEY ROAD @ VIA ALBERTURA - COMPLETED
17) PACIFIC HIGHLANDS RANCH PARKWAY @ BLAZING STAR LANE - COMPLETED

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

NOTES:

SCHEDULE:

REMAINING TRAFFIC SIGNALS SCHEDULED TO BE COMPLETED AS THE COMMUNITY DEVELOPS.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRANSIT CENTER**

PROJECT: **T-8**

DEPARTMENT: TRANSPORTATION & STORM WATER

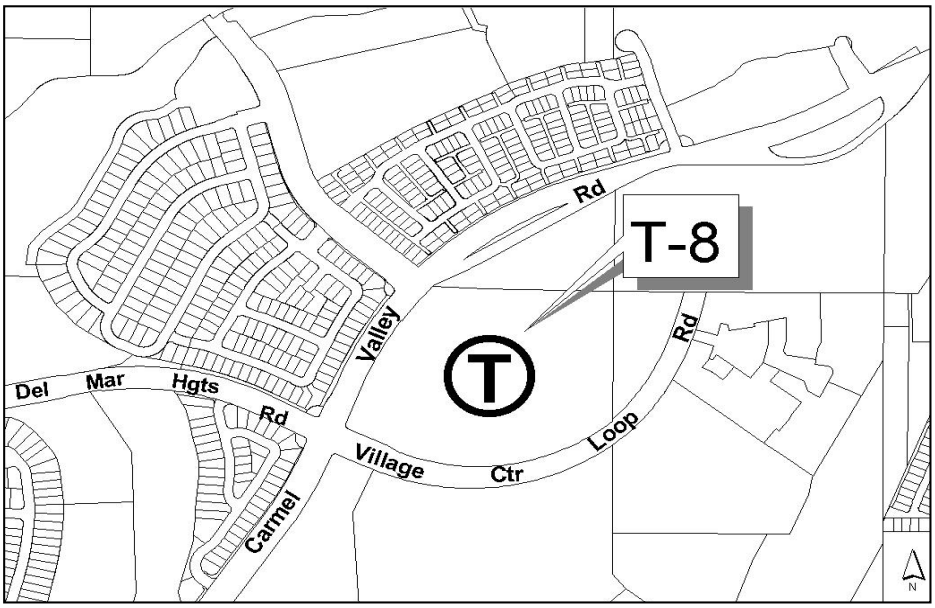
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1

COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$5,151,639**							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$5,151,639**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR			$1,000,000	$4,151,639				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$1,000,000	$4,151,639	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRANSIT CENTER**

		PROJECT:	**T-8**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF AN OFF-STREET TRANSIT CENTER (+/- 1-ACRE) WITHIN THE TOWN CENTER VILLAGE. THE TRANSIT CENTER WILL BE LOCATED SUCH THAT BUSES AND OTHER MASS TRANSPORTATION VEHICLES CAN QUICKLY AND EFFICIENTLY MOVE THROUGH THE COMMUNITY.

THIS PROJECT MAY INCLUDE, BUT IS NOT LIMITED TO, A PASSENGER SHELTER, BICYCLE STORAGE, AND VEHICLE PARKING AT THE CENTER. THE PROJECT MAY ALSO INCLUDE THE ACQUISITION OF PASSENGER VANS FOR VAN POOL SERVICES UNTIL A BUS ROUTE LINKED TO I-5 IS PROVIDED AND ACQUISITION OF SHUTTLE BUSSES FOR SHUTTLE SERVICES ONCE CONNECTIONS ARE MADE TO THE I-5 EXPRESS BUS CORRIDOR.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

FBA FUNDS CANNOT BE USED TO OPERATE OR MAINTAIN THE ROLLING STOCK OR CENTER FACILITIES.

NOTES:

SCHEDULE:

PROJECT COMPLETION IS SCHEDULED FOR FY 2024

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PARK-N-RIDE**

PROJECT: **T-9**

DEPARTMENT: TRANSPORTATION & STORM WATER

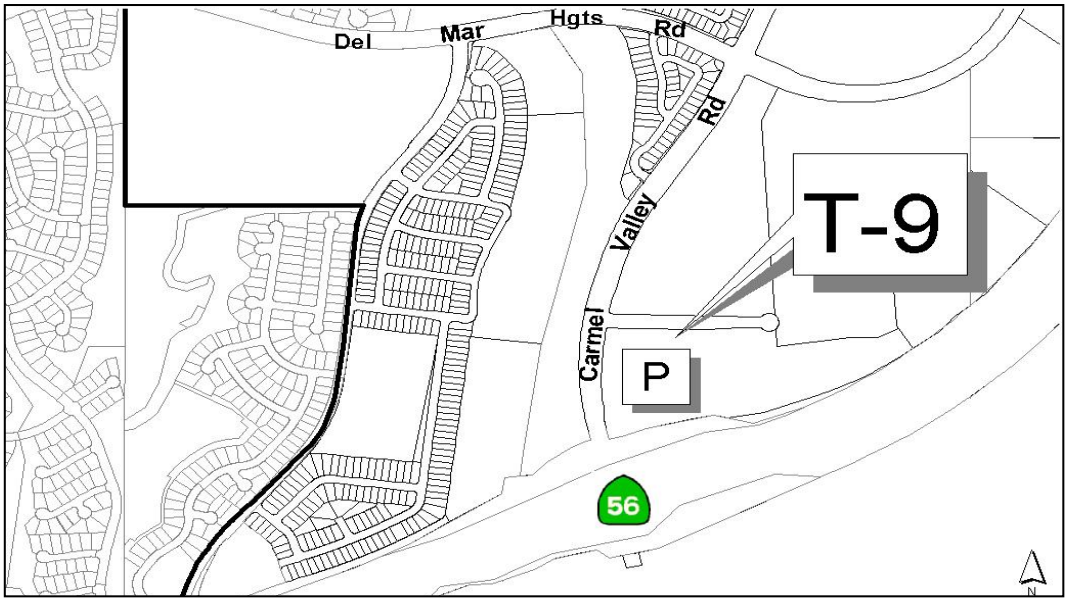
COUNCIL DISTRICT: 1

CIP, JO, or WBS #: N/A

COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$2,774,815**							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$2,774,815**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR			$2,774,815					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$2,774,815	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PARK-N-RIDE**

		PROJECT:	**T-9**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A PARK AND RIDE FACILITY NEAR THE SR-56/CARMEL VALLEY ROAD INTERCHANGE TO ACCOMMODATE 100 PARKING SPACES (APPROXIMATELY ONE ACRE). BOTH LAND ACQUISITION AND CONSTRUCTION OF THIS FACILITY SHALL BE FUNDED BY THE FACILITIES BENEFIT ASSESSMENT.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

NOTES:

SCHEDULE:

DESIGN AND CONSTRUCTION ARE DEPENDENT UPON THE NEEDS AND DEMANDS GENERATED FROM THE COMMUNITY AND THE TRANSIT ROUTES AS DISCUSSED IN THE SUBAREA PLAN.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BLACK MOUNTAIN ROAD**

PROJECT: **T-11.1**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$750,000**				$750,000			
FBA-BMR	**$993,000**							
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER	**$7,626,000**							
UNIDEN								
TOTAL	**$9,369,000**	$0	$0	$0	$750,000	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BLACK MOUNTAIN ROAD**

		PROJECT:	**T-11.1**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

WIDEN BLACK MOUNTAIN ROAD IN RANCHO PENASQUITOS, FROM SR-56 SOUTHERLY TO MERCY ROAD TO A MODIFIED SIX-LANE ARTERIAL WITH CLASS II BICYCLE LANES. THE INTERSECTION AT BLACK MOUNTAIN ROAD AND PARK VILLAGE ROAD WILL BE MODIFIED TO PROVIDE FOR CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

PACIFIC HIGHLANDS RANCH'S FAIR SHARE CONTRIBUTION TO THIS CURRENTLY UNFUNDED PROJECT IS 8%. BLACK MOUNTAIN RANCH'S FAIR SHARE CONTRIBUTION IS 10.6%.

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

NOTES:

BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT T-57

SCHEDULE:

PROJECT COMPLETION IS SCHEDULED WHEN FUNDING IS AVAILABLE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EL CAMINO REAL WIDENING TO VIA DE LA VALLE (1/2 Mile)**

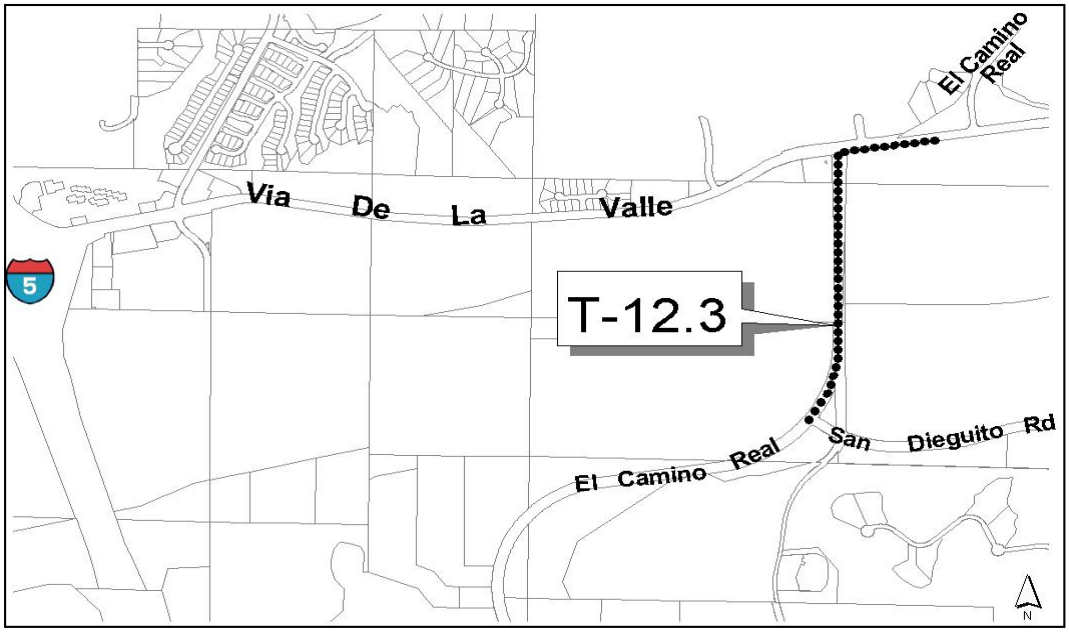
PROJECT: **T-12.3**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-479.0/S-00856

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$796,300**	$120,219	$676,081					
FBA-PHR								
FBA-BMR								
FBA-RP								
DEVELOPER	**$714,354**							
DIF-FRCC	**$675,561**	$675,561						
FED-GRANT	**$25,452,444**	$2,953,850	$2,440,518					
OTHER	**$157,000**		$157,000					
TRANSNET	**$4,651,129**	$1,108,675	$342,453					
DIF - SUB 2	**$1,292,000**		$950,000					
UNIDEN								
TOTAL	**$33,738,788**	$4,858,305	$4,566,052	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-PHR								
FBA-BMR								
FBA-RP								
DEVELOPER								
DIF-FRCC								
FED-GRANT								
OTHER								
TRANSNET								
DIF - SUB 2								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EL CAMINO REAL WIDENING TO VIA DE LA VALLE (1/2 Mile)**

		PROJECT:	**T-12.3**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	52-479.0/S-00856	COMMUNITY PLAN:	PHR

DESCRIPTION:

IMPROVE EL CAMINO REAL BETWEEN SAN DIEGUITO ROAD AND VIA DE LA VALLE AS A 4-LANE MAJOR STREET. REPLACE THE EXISTING EL CAMINO REAL BRIDGE OVER THE SAN DIEGUITO RIVER WITH A NEW 4-LANE BRIDGE. WIDENING OF EASTBOUND VIA DE LA VALLE TO AS FAR AS NORTHBOUND EL CAMINO REAL.
SEE COMPANION PROJECT T-12.2.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE BLACK MOUNTAIN RANCH AND PACIFIC HIGHLANDS RANCH SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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

DEVELOPER: BMR, LLC
DIF-FRCC: FAIRBANKS RACH COUNTRY CLUB
DIF-SUB 2: SUBAREA 2

NOTES:

BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN T-29.2

ALL PRORATA FUNDING DISTRIBUTION SHALL BE BASED ON THE SHARE OF TRAFFIC CONTRIBUTED BY EACH COMMUNITY OR PROJECT. THIS PROJECT, CURRENTLY IN THE ENVIRONMENTAL REVIEW PROCESS, MAY HAVE MODIFICATIONS TO SCOPE AND/OR FUNDING.

SCHEDULE:

PROJECT COMPLETION EXPECTED IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **VIA DE LA VALLE (FOUR LANES)**

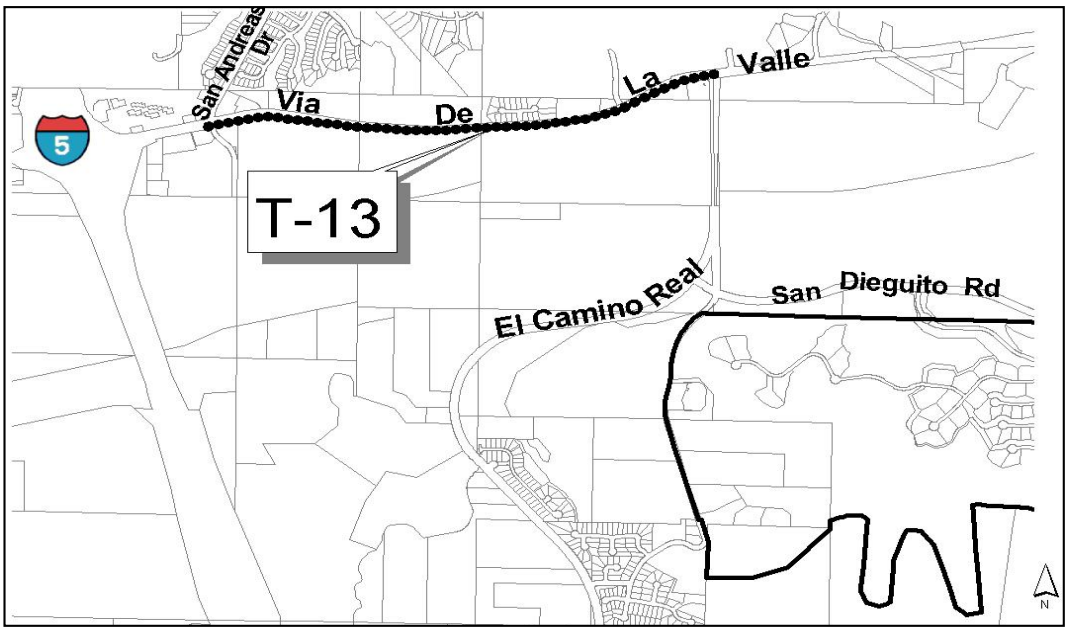
PROJECT: **T-13**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: RD-11001

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR	**$6,339,060**	$1,351,395						
FBA-TH								
FBA-DMM								
FBA-RP								
CRD	**$952,749**							
DEVELOPER	**$14,141**	$14,141						
PHR SUB	**$680,000**							
STATE								
OTHER	**$3,814,050**							
UNIDEN								
TOTAL	**$11,800,000**	$1,365,536	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
CRD								
DEVELOPER								
PHR SUB								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **VIA DE LA VALLE (FOUR LANES)**

		PROJECT:	**T-13**
DEPARTMENT:	TRANSPORTATION & STORM WATER	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	RD-11001	COMMUNITY PLAN:	PHR

DESCRIPTION:

RECONSTRUCT EXISTING VIA DE LA VALLE BETWEEN SAN ANDREAS DRIVE AND EL CAMINO REAL SOUTH TO A 4-LANE MAJOR STREET TO ACCOMMODATE EXISTING AND PROJECTED SUB-REGIONAL TRAFFIC. INCLUDES MODIFICATION OF TRAFFIC SIGNALS AT SAN ANDREAS DRIVE AND EL CAMINO REAL WEST AS REQUIRED AND RELOCATION OF EXISTING OVERHEAD UTILITIES TO UNDERGROUND LOCATIONS. INCLUDES RESTRIPING VIA DE LA VALLE BETWEEN SAN ANDREAS DRIVE AND I-5 TO 6 LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE BLACK MOUNTAIN RANCH AND PACIFIC HIGHLANDS RANCH SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

DMHE (PARDEE) PER VTM 94-0576, CONDITIONS #31 AND #32: $680,000

OTHERS:
FLOWER HILL MALL PER EIR NO. 172026, 7.7% OF PROJECT COSTS: $1,010,298
FRONTING PROPERTY OWNERS
22ND AGRICULTURAL DISTRICT

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

NOTES:

BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN T-32.1

ABSENT DEVELOPMENT ALONG THE FRONTAGE OF THIS ROADWAY, BLACK MOUNTAIN RANCH IS CURRENTLY SHOWN AS BEING THE PRIMARY FUNDING SOURCE FOR THIS PROJECT. SHOULD DEVELOPMENT OCCUR ALONG THE FRONTAGE OF THIS ROADWAY, THOSE PROPERTY OWNERS WILL EITHER DIRECTLY FUND THOSE IMPROVEMENTS OR REIMBURSE BLACK MOUNTAIN RANCH FOR THEIR PRORATA SHARE OF THE COST OF THOSE IMPROVEMENTS.

FRONTAGE PROPERTY INCLUDES APNs:
298-590-11&12; 298-300-46&51; 302-090-11; 302-210-52&60; 302-090-07; 302-210-58&59; AND 302-210-25,26&29

SCHEDULE:

COMPLETION EXPECTED IN FY 2017.

PARK & RECREATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SOLANA RANCH NEIGHBORHOOD PARK - Acquisition and Development**

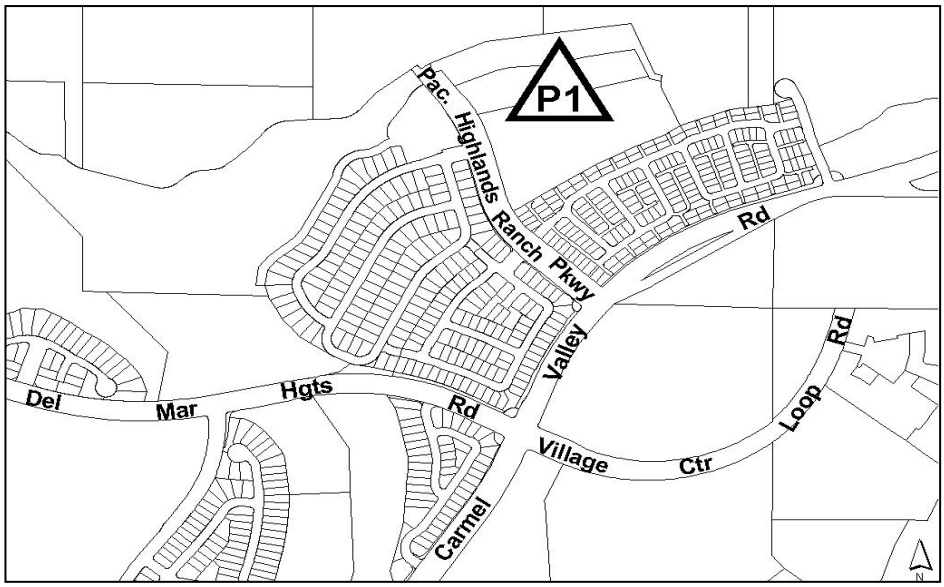
PROJECT: **P-1**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$7,095,000**	$4,738,423	$2,356,577					
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$7,095,000**	$4,738,423	$2,356,577	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SOLANA RANCH NEIGHBORHOOD PARK - Acquisition and Development**

		PROJECT:	**P-1**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	29-534.0/S-00994	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A FIVE (5.00) USABLE ACRE NEIGHBORHOOD PARK LOCATED ADJACENT TO SOLANA RANCH ELEMENTARY SCHOOL IN THE GONZALES CANYON AREA OF PACIFIC HIGHLANDS RANCH COMMUNITY. JOINT-USE OF RECREATIONAL FACILITIES IS INTENDED. PARK AMENITIES INCLUDED 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 INCLUDED 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, IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

THE PROJECT WAS COMPLETED BY PARDEE HOMES UNDER THE TERMS OF REIMBURSEMENT AGREEMENT.

NOTES:

SCHEDULE:

REIMBURSEMENT ANTICIPATED TO BE COMPLETED IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ELEMENTARY SCHOOL NO. 1 - JOINT USE IMPROVEMENTS**

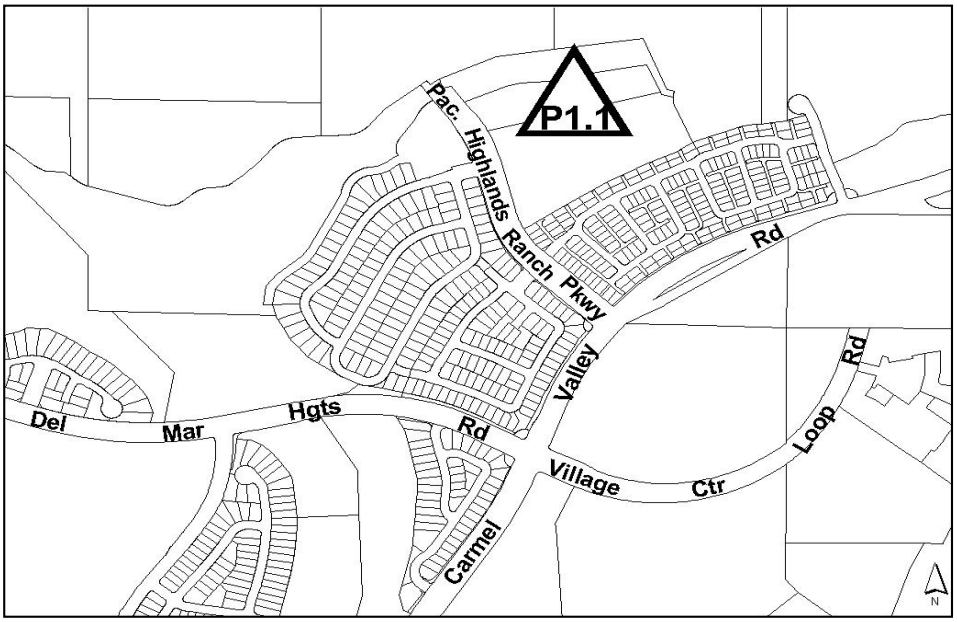
PROJECT: **P-1.1**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$3,442,127**							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$3,442,127**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR				$3,442,127				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$3,442,127	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ELEMENTARY SCHOOL NO. 1 - JOINT USE IMPROVEMENTS**

		PROJECT:	**P-1.1**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY FIVE (5.00) USABLE ACRES OF JOINT USE FACILITIES LOCATED AT SOLANA RANCH ELEMENTARY SCHOOL ADJACENT TO THE 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.

JUSTIFICATION:

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

FUNDING:

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 SCHOOL DISTRICT.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

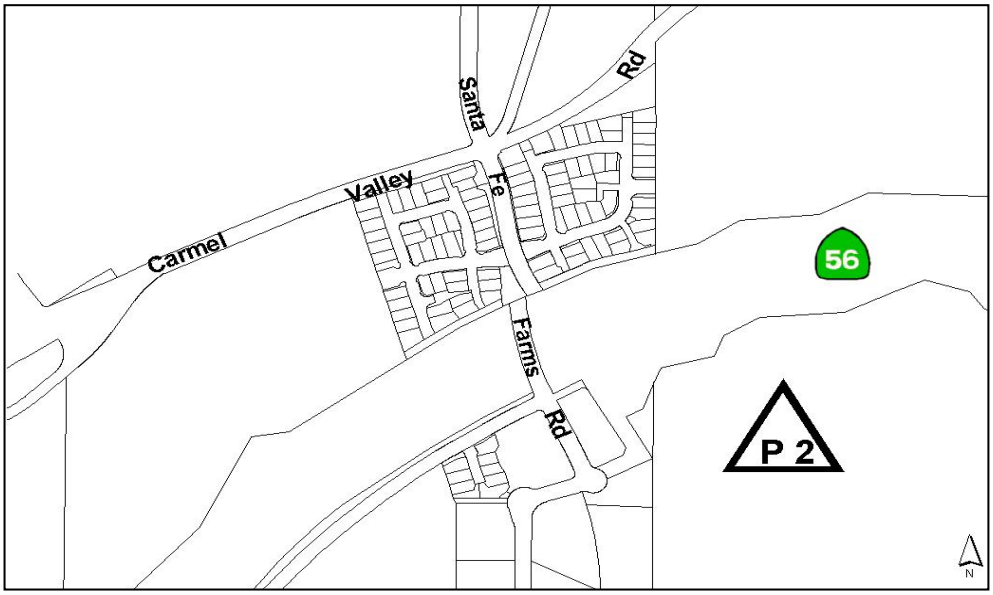
PROJECT: **P-2**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$10,579,924**							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$10,579,924**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR			$5,289,962	$5,289,962				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$5,289,962	$5,289,962	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

		PROJECT:	**P-2**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	29-540.0	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 NO. 2 IN THE PACIFIC HIGHLANDS RANCH COMMUNITY. 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, IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

NOTES:

TRANSPORTATION AND FACILITY PHASING PLAN, PHASE 4B.

SCHEDULE:

THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN PACIFIC HIGHLANDS RANCH.

SITE ACQUISITION IS ANTICIPATED IN FY 2023 WITH DESIGN AND CONSTRUCTION ANTICIPATED TO START IN FY 2024.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

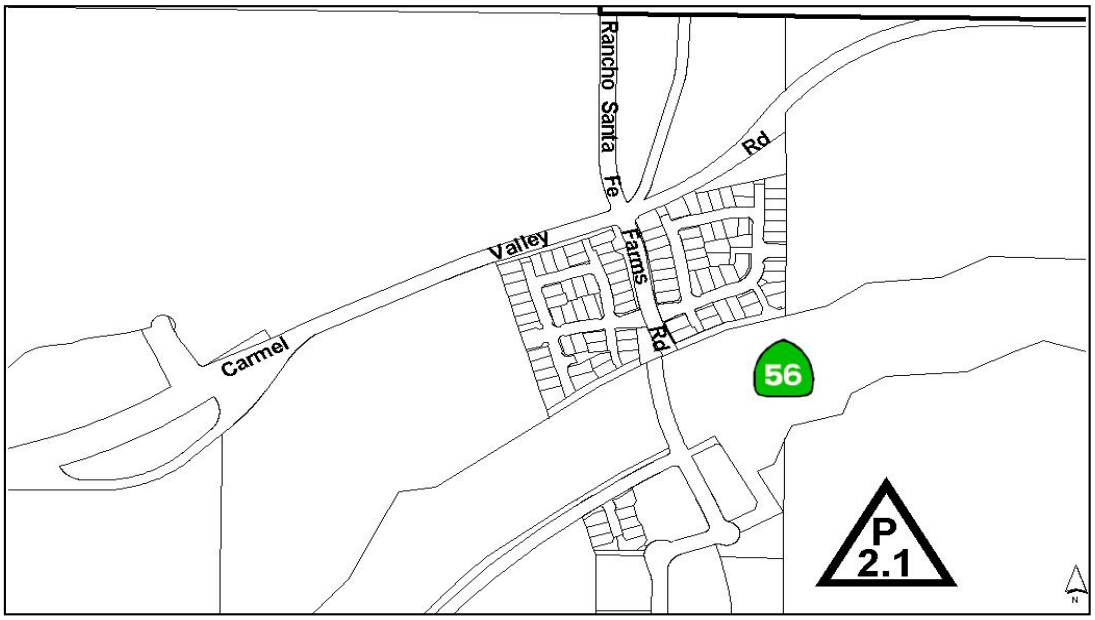
PROJECT: **P-2.1**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-PHR	**$3,442,127**							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$3,442,127**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FBA-PHR				$3,442,127				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$3,442,127	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

		PROJECT:	**P-2.1**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY FIVE (5.00) USABLE ACRES OF JOINT USE FACILITIES AT THE PROPOSED ELEMENTARY SCHOOL NO.2 AND 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.

JUSTIFICATION:

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

FUNDING:

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 SCHOOL DISTRICT.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PACIFIC HIGHLANDS RANCH COMMUNITY PARK & RECREATION BUILDING**

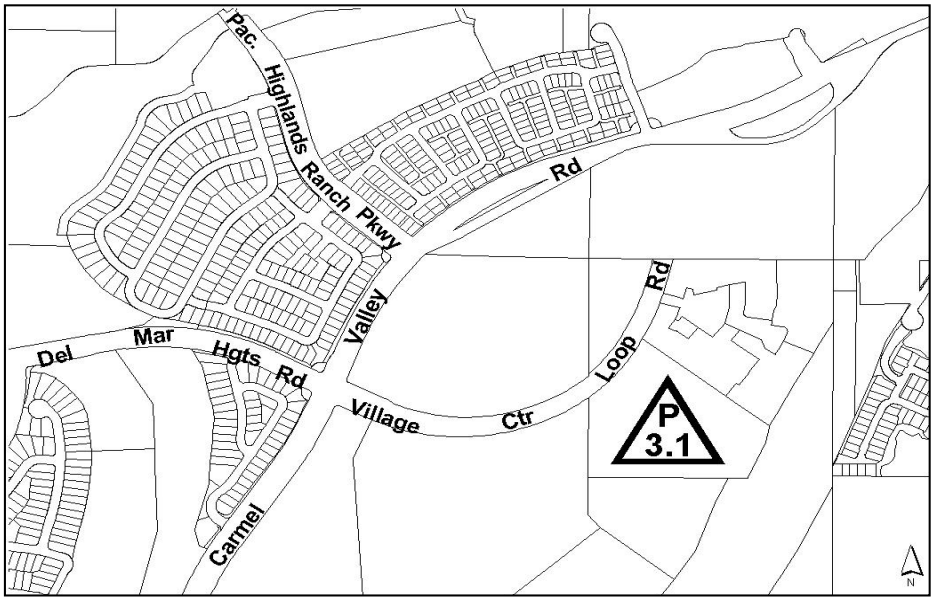
PROJECT: **P-3.1**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-543.0/RD-16002

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$36,086,351**			$13,000,000		$11,543,176	$11,543,176	
FBA-BMR								
FBA-TH								
FBA-DMM	**$3,913,649**							
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$40,000,000**	$0	$0	$13,000,000	$0	$11,543,176	$11,543,176	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PACIFIC HIGHLANDS RANCH COMMUNITY PARK & RECREATION BUILDING**

		PROJECT:	**P-3.1**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	29-543.0/RD-16002	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A 20.0 USEABLE ACRE COMMUNITY PARK AND 17,000 SQUARE FOOT RECREATION BUILDING 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 FULL 20 USEABLE ACRES OF 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, IMPLEMENTS THE RECOMMENDATIONS OF THE DEL MAR MESA AND PACIFIC HIGHLANDS RANCH SUBAREA PLANS, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

FUNDING CONTRIBUTIONS: PACIFIC HIGHLANDS RANCH (90.20%); DEL MAR MESA (9.80%) 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:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-15.

TRANSPORTATION AND FACILITY PHASING PLAN, PHASE 4B.

PROJECT NO. P-3.1 AND P-3.2 WERE ORIGINALLY PRESENTED AS SEPARATE PROJECTS, BUT HAVE BEEN COMBINED AS PART OF THE FY 2016 UPDATE.

SCHEDULE:

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

DESIGN IS ANTICIPATED TO START IN FY 2016 AND DEVELOPMENT IS ANTICIPATED TO BE COMPLETED IN FY 2019.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

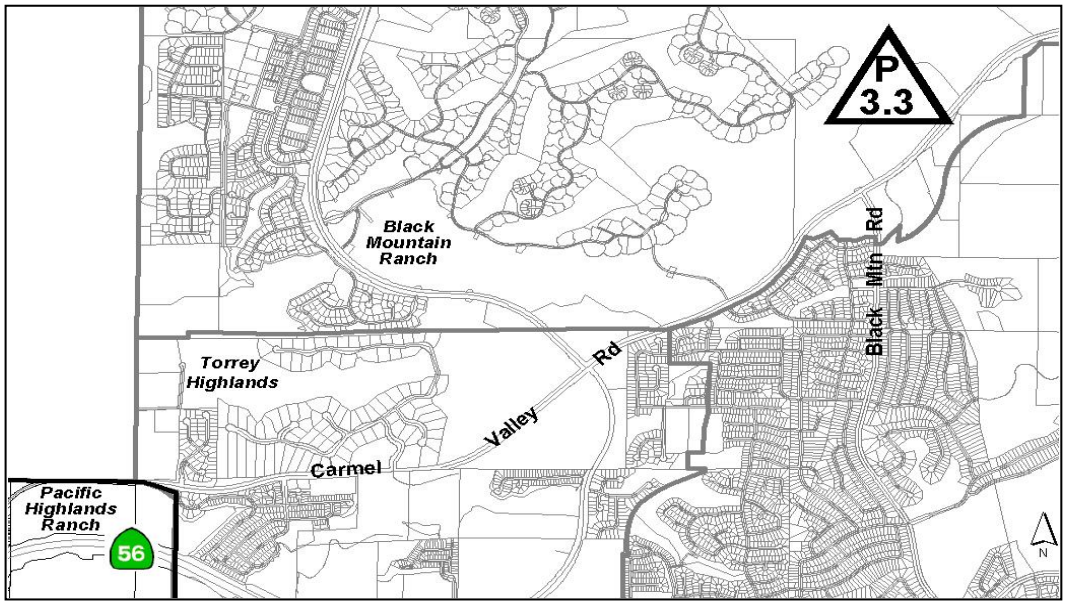
PROJECT: **P-3.3**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$2,675,363**							
FBA-BMR	**$2,787,912**							
FBA-TH	**$1,389,826**							
FBA-DMM	**$290,149**							
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$7,143,250**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR					$2,675,363			
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$2,675,363	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

		PROJECT:	**P-3.3**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	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).

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, IMPLEMENTS THE SUBAREA PLANS RECOMMENDATIONS, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

FUNDING CONTRIBUTIONS FOR PACIFIC HIGHLANDS RANCH (37.5%), BLACK MOUNTAIN RANCH (39.0%), TORREY HIGHLANDS (19.5%), AND DEL MAR MESA (4.0%).

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

NOTES:

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 SUFFECIENT FUNDING IS AVAILABLE FROM THE CONTRIBUTING COMMUNITIES.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

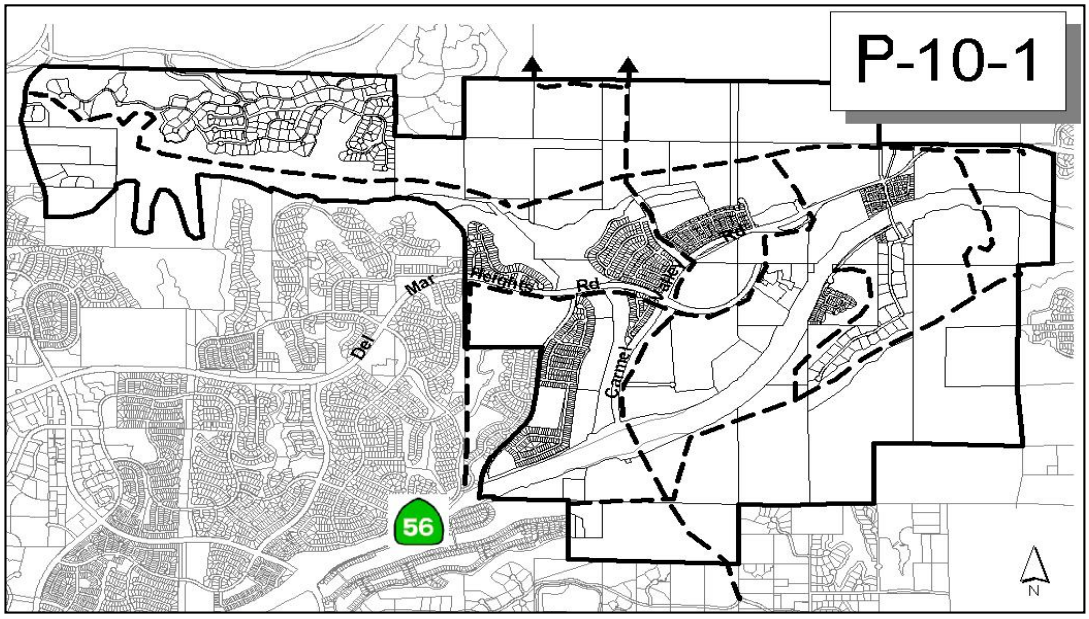
PROJECT: **P-10.1**

DEPARTMENT: PARK AND RECREATION
CIP, JO, or WBS #: 29-928.0/RD-12003/29-928.1/B-00984/RD-13001

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$7,239,000**	$78,337	$96,664	$3,600,000		$3,097,000		$366,999
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$7,239,000**	$78,337	$96,664	$3,600,000	$0	$3,097,000	$0	$366,999

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

		PROJECT:	**P-10.1**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	29-928.0/RD-12003/29-928.1/B-00984/RD-13001	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 60,000 LINEAR FEET (12 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 IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, IMPLEMENTS THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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 2016 AND FY 2023 CONCURRENT WITH DEVELOPMENT WITHIN THE COMMUNITY.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

PROJECT: **P-10.3**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER	**$350,000**							
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$350,000**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

		PROJECT:	**P-10.3**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	N/A	COMMUNITY PLAN:	PHR

DESCRIPTION:

DESIGN AND CONSTRUCTION OF APPROXIMATELY 4,000 LINEAR FEET OF EQUESTRIAN TRAILS TO BE LOCATED ADJACENT TO THE WESTERLY COMMUNITY BOUNDARY IN ACCORDANCE WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN.

JUSTIFICATION:

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

FUNDING:

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:

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

LIBRARY PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BRANCH LIBRARY AND VILLAGE GREEN**

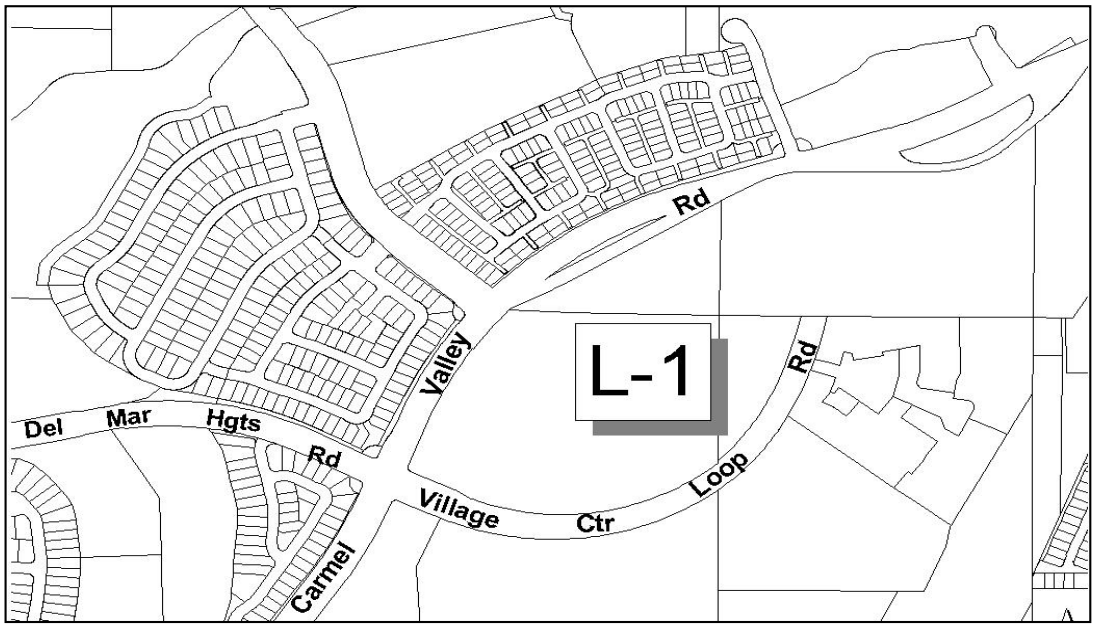
PROJECT: **L-1**

DEPARTMENT: LIBRARY
CIP, JO, or WBS #: S-14023

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$7,237,422**			$1,000,000		$6,237,422		
FBA-BMR	**$7,541,891**							
FBA-TH	**$3,759,772**	$3,654,903	$1,097					
FBA-DMM	**$784,915**	$2,750	$7,250					
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$19,324,000**	$3,657,653	$8,347	$1,000,000	$0	$6,237,422	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BRANCH LIBRARY AND VILLAGE GREEN**

		PROJECT:	**L-1**
DEPARTMENT:	LIBRARY	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	S-14023	COMMUNITY PLAN:	PHR

DESCRIPTION:

CONSTRUCT AN 18,000 SQUARE FOOT BRANCH LIBRARY FACILITY ON A THREE-ACRE SITE IN PACIFIC HIGHLANDS RANCH TO SERVE THE COMMUNITIES OF PACIFIC HIGHLANDS RANCH, BLACK MOUNTAIN RANCH, TORREY HIGHLANDS, AND DEL MAR MESA IN THE NORTH CITY FUTURE URBANIZING AREA. THE LIBRARY FACILITY INCLUDES A 1.5 ACRE SITE THAT WILL BE UTILIZED FOR CIVIC-USE ACTIVITIES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE BLACK MOUNTAIN RANCH, DEL MAR MESA, PACIFIC HIGHLANDS RANCH, AND TORREY HIGHLANDS SUBAREA PLANS, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

FUNDING CONTRIBUTIONS FOR PACIFIC HIGHLANDS RANCH (37.5%), BLACK MOUNTAIN RANCH (39.0%), TORREY HIGHLANDS (19.5%), AND DEL MAR MESA (4.1%) ARE BASED UPON POPULATION.

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

NOTES:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-17
TORREY HIGHLANDS PUBLIC FACILITIES FINANCING PLAN PROJECT L-1
BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT L-1

SCHEDULE:

ACQUISITION WAS COMPLETED IN FY 2015. PROJECT DESIGN AND CONSTRUCTION ARE ANTICIPATED TO OCCUR AS FUNDING BECOMES AVAILABLE FROM THE CONTRIBUTING COMMUNITIES.

WATER & SEWER PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GONZALES CANYON SEWER**

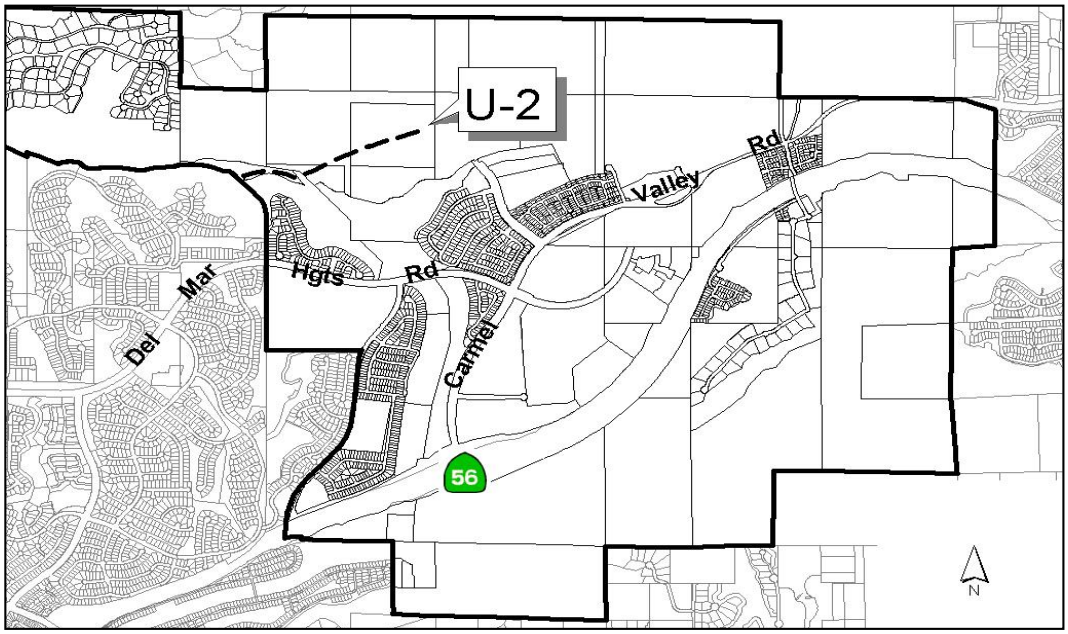
PROJECT: **U-2**

DEPARTMENT: PUBLIC UTILITIES
CIP, JO, or WBS #:

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$635,000**			$635,000				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$635,000**	$0	$0	$635,000	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GONZALES CANYON SEWER**

		PROJECT:	**U-2**
DEPARTMENT:	PUBLIC UTILITIES	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:		COMMUNITY PLAN:	PHR

DESCRIPTION:

EXTEND EXISTING 12" GONZALES CANYON SEWER EASTERLY WITH 12" DIAMETER PIPELINES TO SERVE THE NORTHERN PORTIONS OF PACIFIC HIGHLANDS RANCH. ACCESS ROADS FOR THIS CANYON SEWER ARE ADDRESSED BY THE MULTI-PURPOSE TRAIL SYSTEM, AS DESCRIBED IN PROJECT T-10.1.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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:

SCHEDULE:

PROJECT WAS COMPLETED IN FY 2009; REIMBURSEMENT IN FY 2016.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS PIPELINE RELOCATION**

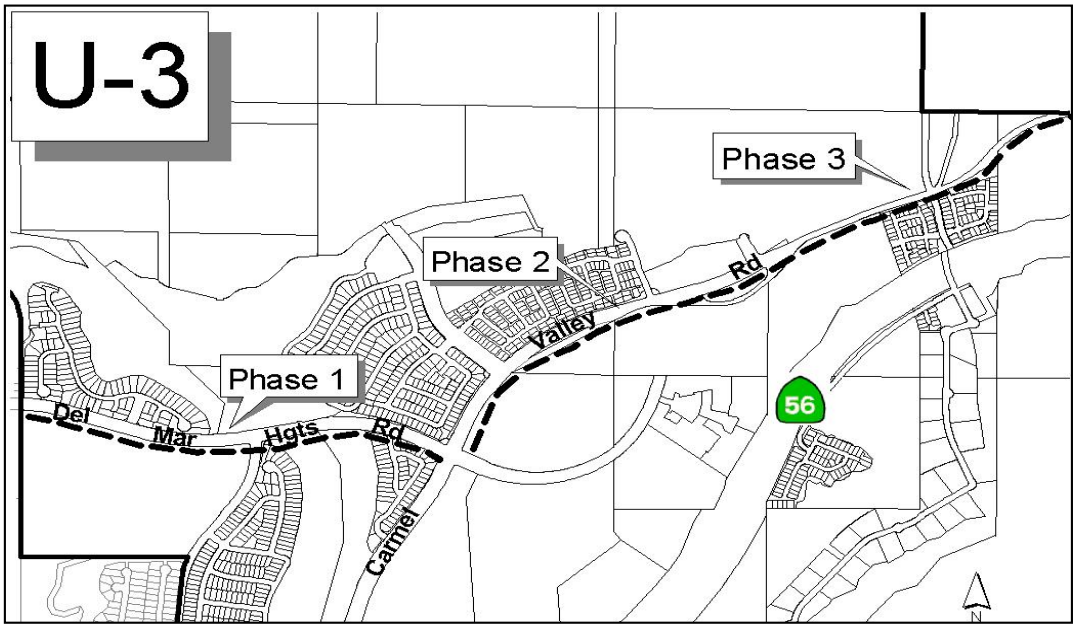
PROJECT: **U-3**

DEPARTMENT: PUBLIC UTILITIES
CIP, JO, or WBS #: 70-971.0/S-00070

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$7,950,000**	$4,282,083	$67,917	$2,200,000	$1,400,000			
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$7,950,000**	$4,282,083	$67,917	$2,200,000	$1,400,000	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS PIPELINE RELOCATION**

		PROJECT:	**U-3**
DEPARTMENT:	PUBLIC UTILITIES	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	70-971.0/S-00070	COMMUNITY PLAN:	PHR

DESCRIPTION:

THE EXISTING DEL MAR HEIGHTS PIPELINE WILL NO LONGER FOLLOW THE ALIGNMENT OF (OLD) CARMEL VALLEY ROAD ONCE CARMEL VALLEY ROAD IS IMPROVED TO FOUR LANES. THIS PROJECT WILL PROVIDE FOR THE RELOCATION AND UPSIZING OF THIS PIPELINE (36") INTO THE ULTIMATE RIGHT-OF-WAY FOR CARMEL VALLEY ROAD. THE PROJECT IS ANTICIPATED TO BE CONSTRUCTED IN 3 PHASES FROM WEST TO EAST AS THE ARTERIAL ROADS ARE BUILT. THE TEMPORARY BY-PASS AT NEW DEL MAR HEIGHTS ROAD WILDLIFE BRIDGE (APPROXIMATELY 1,500 FEET) IS ALSO INCLUDED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

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

NOTES:

PHASE I:	IN DMHR FROM WEST COMMUNITY PLAN BOUNDARY TO CVR (NEW) -	3,800 LF
	BRIDGE BY-PASS -	1,500 LF
PHASE II:	IN CVR FROM DMHR TO COSTA DEL SOL -	5,800 LF
PHASE III:	IN CVR FROM COSTA DEL SOL TO EAST COMMUNITY PLAN BOUNDARY -	2,800 LF
	TOTAL PROJECT	13,900 LF

SCHEDULE:

PHASE I COMPLETED IN FY 2002; PHASE II COMPLETED IN FY 2005; REIMBURSEMENT OF PHASE I & II IN FY 2006 AND 2007.
PHASE III IS ESTIMATED TO BE COMPLETE IN FY 2017

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LITTLE MCGONIGLE RANCH ROAD PIPELINE**

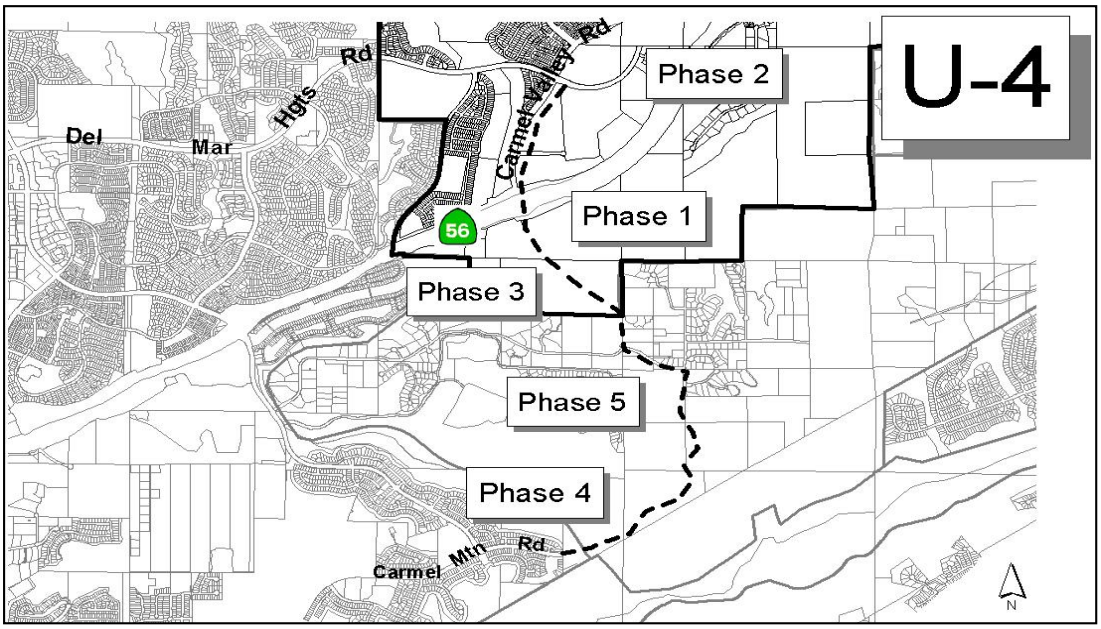
PROJECT: **U-4**

DEPARTMENT: PUBLIC UTILITIES
CIP, JO, or WBS #: 70-964.0/S-00069

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$4,500,000**	$97,968		$2,709,032		$1,693,000		
FBA-BMR								
FBA-TH								
FBA-DMM	**$1,500,000**	$757,000						
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$6,000,000**	$854,968	$0	$2,709,032	$0	$1,693,000	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LITTLE MCGONIGLE RANCH ROAD PIPELINE**

		PROJECT:	**U-4**
DEPARTMENT:	PUBLIC UTILITIES	COUNCIL DISTRICT:	1
CIP, JO, or WBS #:	70-964.0/S-00069	COMMUNITY PLAN:	PHR

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF APPROXIMATELY 14,850 LINEAR FEET (7,000 FEET WITHIN PACIFIC HIGHLANDS RANCH, 7,800 FEET WITHIN DEL MAR MESA) OF 30-INCH DIAMETER TRANSMISSION WATER PIPELINE IN CARMEL VALLEY ROAD AND LITTLE MCGONIGLE RANCH ROAD WITHIN THE DEL MAR MESA AND PACIFIC HIGHLANDS RANCH COMMUNITIES TO PROVIDE FOR BOTH DEL MAR MESA AND PACIFIC HIGHLANDS RANCH.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN, AND IS NEEDED TO SERVE THE COMMUNITY.

FUNDING:

PHASE I WAS CONSTRUCTED AND REIMBURSED AS A PART OF THE SR-56/CARMEL VALLEY ROAD INTERCHANGE PROJECT, PROJECT T-1.3.

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

NOTES:

DEL MAR MESA PUBLIC FACILITY FINANCING PLAN PROJECT 43-21

PHASE I:	CVR WITHIN SR-56/CVR INTERCHANGE WITHIN ROW (NOT INCLUDED) -	1,050 LF
PHASE II:	CARMEL VALLEY ROAD FROM SR-56/CVR INTERCHANGE TO DMHR -	2,800 LF
PHASE III:	LMRR FROM INTERCHANGE TO DEL MAR MESA ROAD -	3,900 LF
PHASE IV:	LMRR FROM DEL MAR MESA ROAD TO DEVINO COURT -	1,900 LF
PHASE V:	CMR FROM DEVINO COURT TO DMM COMMUNITY BOUNDARY-	5,200 LF
	TOTAL	14,850

LF	D SHEETS:
PHASE I:	11-172824
PHASE II:	33567-D
PHASE III:	
PHASE IV:	29261-D & 31447-D
PHASE V:	33472-D & 33419-D

SCHEDULE:

PHASE I: COMPLETED IN FY 2006;
PHASE II: ESTIMATED TO BE COMPLETED IN FY 2018;
PHASE III: TBD, FINANCING PLAN DOES NOT INCLUDE FBA FUNDING;
PHASE IV: COMPLETED IN FY 2005; &
PHASE V: COMPLETED IN FY 2015.

COMPLETED, DELETED, OR COMBINED PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56 (Construct a 4-lane Freeway)**

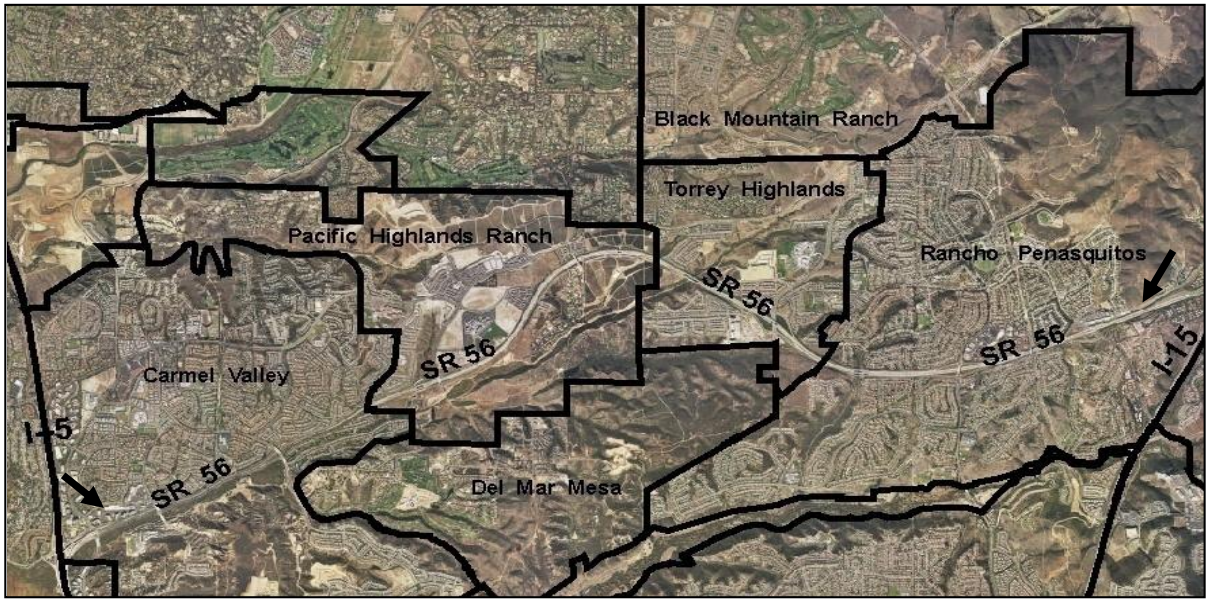
COMPLETED

PROJECT: **T-1.1**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-463.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-SS	**$20,000**	$20,000						
FBA-RP	**$3,778,000**	$3,778,000						
FBA-TH								
SANDAG	**$37,100,000**	$37,100,000						
PVT CONT	**$10,200,000**	$10,200,000						
DEVELOPER	**$24,317,848**	$24,317,848						
STATE	**$67,111,000**	$67,111,000						
COUNTY	**$16,400,000**	$16,400,000						
STP	**$49,350,000**	$49,350,000						
OTHER	**$14,613,450**	$14,613,450						
TOTAL	**$222,890,298**	$222,890,298	$0	$0	$0	$0	$0	$0



DESCRIPTION:

THIS PROJECT PROVIDED FOR THE STATE ROUTE 56 FREEWAY BETWEEN THE CARMEL VALLEY AND RANCHO PENASQUITOS COMMUNITIES. A FOUR-LANE FREEWAY WAS CONSTRUCTED WITH INTERCHANGES AT BLACK MOUNTAIN ROAD, CAMINO SANTA FE, AND CAMINO DEL SUR. THE FREEWAY WAS OPENED TO TRAFFIC JULY 2004.

NOTES:

THE PRELIMINARY DESIGN FOR THE REMAINING INTERSTATE 5/STATE ROUTE 56 CONNECTOR RAMPS IS BUDGETED UNDER CIP 52-311.0 (S-00707/S-00708), INTERSTATE 5/STATE ROUTE 56 NORTH FREEWAY CONNECTORS.

TORREY HIGHLANDS PUBLIC FACILITIES FINANCING PLAN T-1.1.
DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN 43-5A.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STATE ROUTE 56 - DEBT SERVICE**

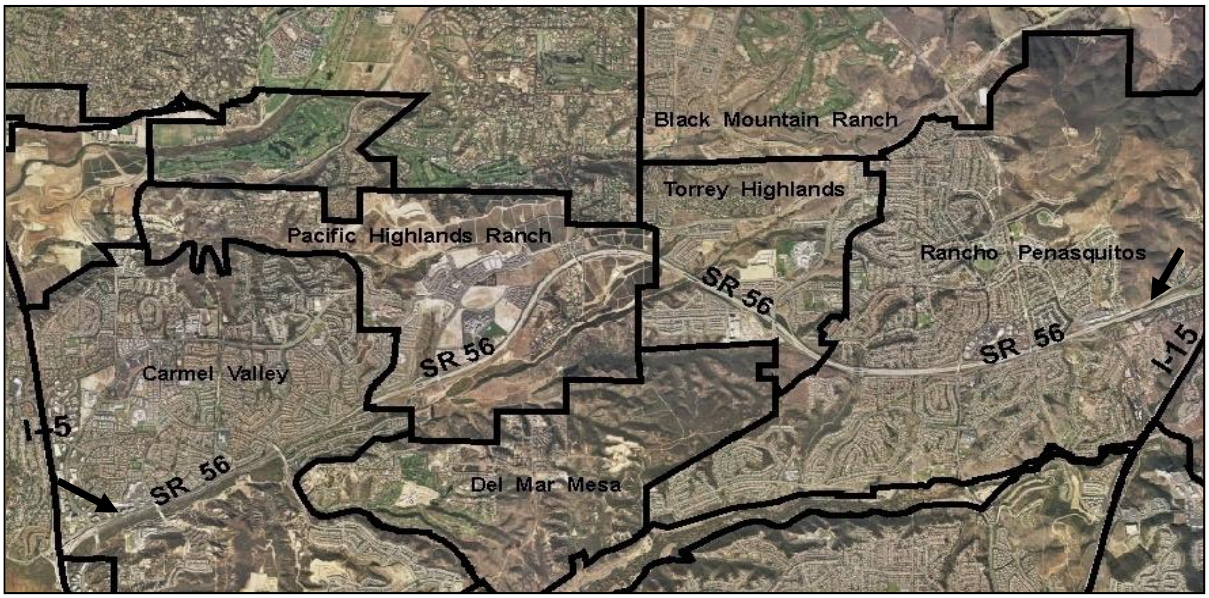
COMPLETED

PROJECT: **T-1.2A**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-703.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$486,365**	$486,365						
FBA-BMR	**$569,652**	$569,652						
FBA-TH	**$431,673**	$431,673						
FBA-DMM	**$1,030,000**	$1,030,000						
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$2,517,690**	$2,517,690	$0	$0	$0	$0	$0	$0



DESCRIPTION:

THIS PROJECT PROVIDED FOR THE DEBT SERVICE FOR TRANSNET COMMERCIAL PAPER FUNDING ISSUED IN FY 2001 FOR CIP 52-463.0, STATE ROUTE 56-CARMEL VALLEY TO BLACK MOUNTAIN ROAD.

NOTES:

FROM FY 2003 THROUGH FY 2006, VARIOUS FBAs WITHIN THE SR-56 CORRIDOR REIMBURSED THE TRANSNET COMMERCIAL PAPER FUNDING, INCLUDING INTEREST, UTILIZED IN FY 2001 FOR CIP 52-463.0.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56/CARMEL VALLEY ROAD INTERCHANGE**

COMPLETED

PROJECT: **T-1.3**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-463.9/S-00719

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$11,815,354**	$11,815,354						
FBA-BMR								
FBA-TH								
FBA-DMM	**$621,861**	$621,861						
FBA-RP								
GRANT								
DEVELOPER								
TOTAL	**$12,437,215**	$12,437,215	$0	$0	$0	$0	$0	$0

DESCRIPTION:

THIS PROJECT PROVIDED FOR LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF A FULL SIX-LANE GRADE-SEPARATED FREEWAY INTERCHANGE, COMPLETE WITH BIKE LANES, AT THE INTERSECTION OF CARMEL VALLEY ROAD AND SR-56. THIS INTERCHANGE CONSISTED OF A 114 FOOT WIDE BRIDGE SPANNING THE SR-56 FREEWAY IMPROVEMENTS, RAMPS THAT PROVIDED ACCESS TO THE FREEWAY, SIGNALS, AND

NOTES:

PROJECT WAS COMPLETED IN FY 2005.

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-6.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR-56 THIRD INTERCHANGE**

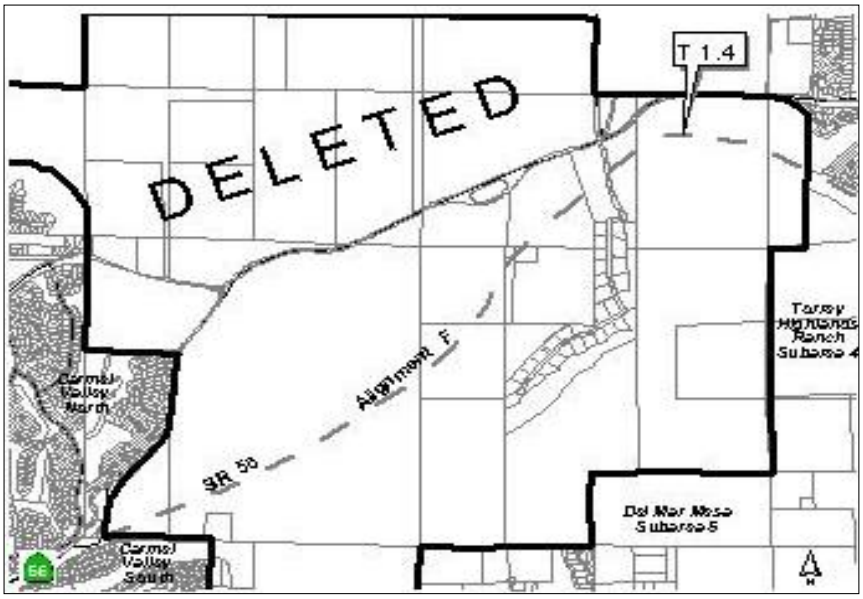
DELETED

PROJECT: **T-1.4**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$0**	$0	$0	$0	$0	$0	$0	$0



NOTES:

DELETED

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

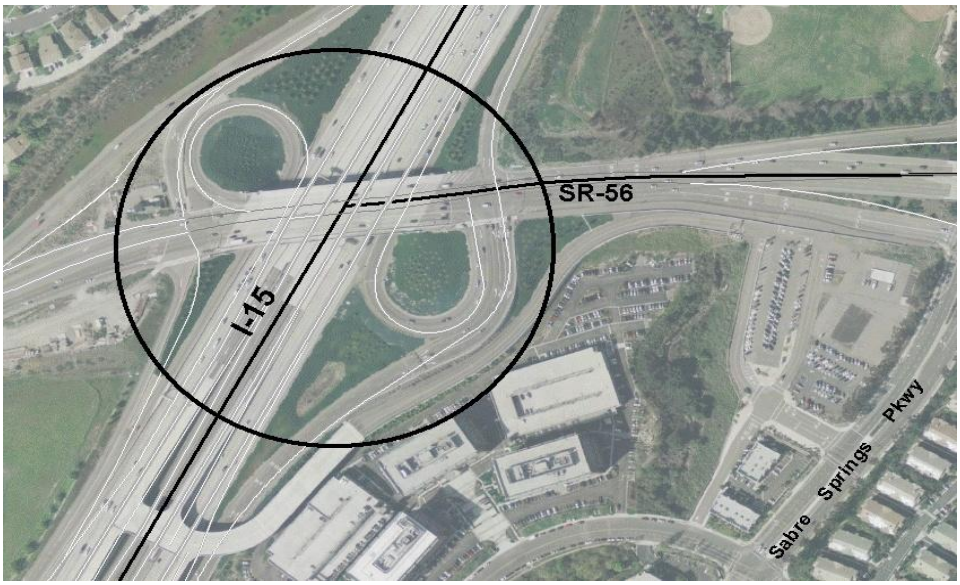
TITLE: **SR-56/I-15 INTERCHANGE RAMP IMPROVEMENTS** COMPLETED

PROJECT: **T-1.6**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-771.0/S-00920

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$580,000**	$580,000						
FBA-BMR	**$580,000**	$580,000						
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER	**$23,840,000**	$23,840,000						
UNIDEN								
TOTAL	**$25,000,000**	$25,000,000	$0	$0	$0	$0	$0	$0



DESCRIPTION:

DESIGN AND CONSTRUCT THE MISSING LOOP RAMP IN THE SOUTHEAST QUADRANT OF SR-56 AT I-15 IN RANCHO PENASQUITOS FOR EASTBOUND TO NORTHBOUND MOVEMENTS TO ELIMINATE THE NEED FOR MAKING LEFT TURNS AT THE EXISTING TRAFFIC SIGNAL. WIDEN SOUTHBOUND TO WESTBOUND RAMP AND EASTBOUND TO SOUTHBOUND RAMP.

NOTES:

PROJECT WAS COMPLETED IN FY 2011.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS ROAD (Right Turn Lane to I-5)** COMPLETED

PROJECT: **T-2**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-730.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER	**$160,000**							
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$160,000**	$0	$0	$0	$0	$0	$0	$0

DESCRIPTION:

CONSTRUCTION OF A DEDICATED RIGHT TURN LANE FOR THE TRAFFIC PROCEEDING WESTBOUND ON DEL MAR HEIGHTS ROAD AND TURNING NORTH ONTO INTERSTATE 5 IN CARMEL VALLEY.

NOTES:

PROJECT IS COMPLETED.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **OLD CARMEL VALLEY ROAD (2-LANES)**

COMPLETED

PROJECT: **T-4.1**
DEPARTMENT: TRANSPORTATION & STORM WATER
COUNCIL DISTRICT: 1
CIP, JO, or WBS #: 29-275.4
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR(cr)	**$4,025,360**	$4,025,360						
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER	**$1,641,755**	$1,641,755						
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$5,667,115**	$5,667,115	$0	$0	$0	$0	$0	$0

DESCRIPTION:

DESIGN AND CONSTRUCT INTERIM WIDENING OF EXISTING CARMEL VALLEY ROAD FROM SR-56 TO VIA ABERTURA AS A 2-LANE FACILITY. IT WAS CONSTRUCTED AS A PERMANENT FACILITY SOUTH OF DEL MAR HEIGHTS ROAD. THE PROJECT INCLUDES A TRAFFIC SIGNAL AT RANCHO SANTA FE FARMS ROAD.

NOTES:

THIS FACILITY WAS REQUIRED TO ACCOMMODATE TRAFFIC BEING GENERATED BY NEW DEVELOPMENT IN BLACK MOUNTAIN RANCH, PACIFIC HIGHLANDS RANCH, AND SURROUNDING COMMUNITIES AS WELL AS BY THE EXISTING SUB-REGIONAL TRAFFIC NEEDS.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BLACK MOUNTAIN ROAD AT PARK VILLAGE**

COMPLETED

PROJECT: **T-11.2**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$37,227**	$37,227						
FBA-BMR	**$1,377,107**	$1,377,107						
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
RPLMD	**$90,000**	$90,000						
UNIDEN								
TOTAL	**$1,504,334**	$1,504,334	$0	$0	$0	$0	$0	$0

DESCRIPTION:

CONSTRUCTED IMPROVEMENTS TO THIS EXISTING INTERSECTION IN RANCHO PENASQUITOS TO INCREASE ITS CAPACITY. IMPROVEMENTS CONSISTED OF DUAL NORTHBOUND TO WESTBOUND LEFT TURN LANES FROM BLACK MOUNTAIN ROAD TO PARK VILLAGE ROAD.

NOTES:

PROJECT WAS COMPLETED IN FY 2004, BUT TRANSFER OF PACIFIC HIGHLANDS RANCH FBA SHARE INTO FBA-BMR FUND IS PENDING.

BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT T-4 (ITEM D).

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

COMPLETED

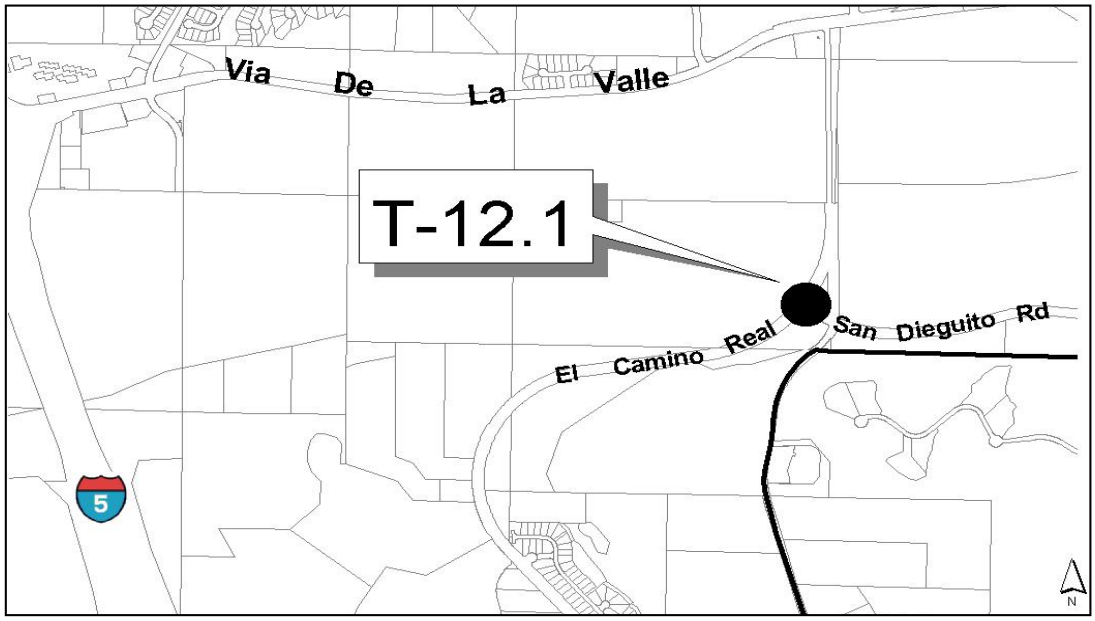
TITLE: **EL CAMINO REAL at SAN DIEGUITO ROAD (Intersection Improvements)**

PROJECT: **T-12.1**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR								
FBA-BMR(cr)	**$473,665**	$473,665						
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$473,665**	$473,665	$0	$0	$0	$0	$0	$0



DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE WESTBOUND APPROACH ON SAN DIEGUITO ROAD AT EL CAMINO REAL IN SUBAREA II TO PROVIDE A SHARED, LEFT AND RIGHT TURN LANE. THE PROJECT MODIFIED THE EXISTING TRAFFIC SIGNAL AS NECESSARY.

NOTES:

THIS PROJECT WAS REQUIRED IN ORDER TO ACCOMMODATE THE ADDITIONAL TRAFFIC GENERATED AS A RESULT OF DEVELOPMENT IN THE SURROUNDING COMMUNITIES AS WELL AS EXISTING SUB-REGIONAL TRAFFIC NEEDS.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

COMPLETED

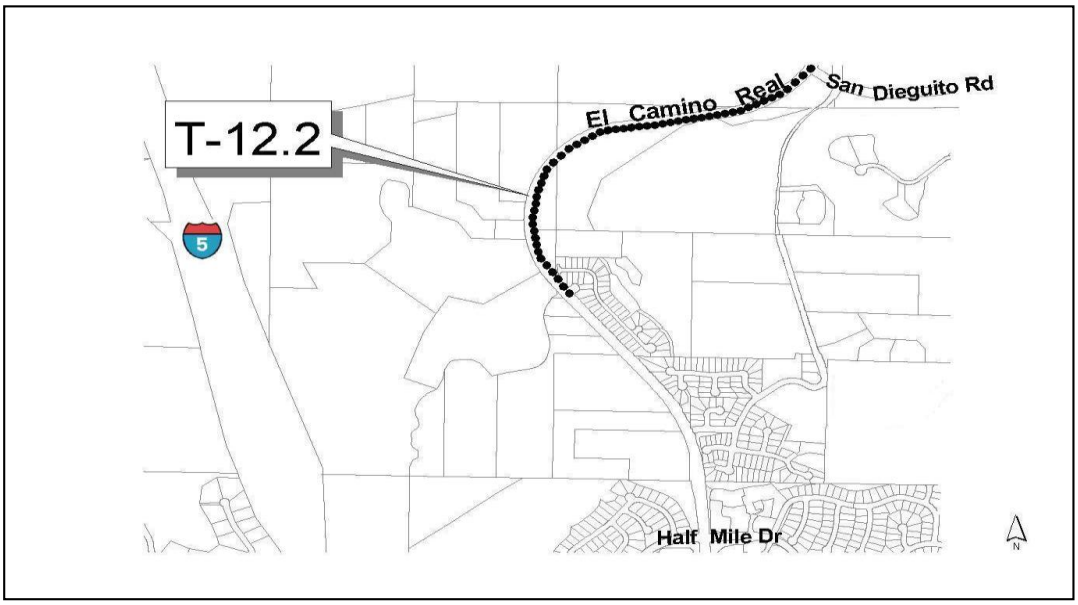
TITLE: **EL CAMINO REAL WIDENING (Sea Country Lane to San Dieguito Road)**

PROJECT: **T-12.2**

DEPARTMENT: TRANSPORTATION & STORM WATER
CIP, JO, or WBS #: 52-767.0/S-00916

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$1,854**	$1,854						
FBA-BMR	**$4,256,000**	$4,256,000						
FBA-TH								
FBA-DMM								
FBA-RP								
DEVELOPER								
SUBDIV (1)	**$760,937**	$760,937						
SUBDIV (2)	**$1,000,000**							
STATE								
OTHER	**$118,131**	$118,131						
UNIDEN								
TOTAL	**$6,136,922**	$5,136,922	$0	$0	$0	$0	$0	$0



DESCRIPTION:

CONSTRUCTION OF EXISTING EL CAMINO REAL BETWEEN SEA COUNTRY LANE AND SAN DIEGUITO ROAD AS A 4-LANE MAJOR STREET WITHIN THE EXISTING, GRADED RIGHT OF WAY. THIS PROJECT INCLUDED ENVIRONMENTAL ANALYSIS AND ALIGNMENT STUDIES FOR THE ENTIRE LENGTH OF EL CAMINO REAL (SEA COUNTRY LANE TO VIA DE LA VALLE) AS WELL AS A TRAFFIC SIGNAL AT SEA COUNTRY LANE AND A WILDLIFE UNDERCROSSING.

NOTES:

BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT T-29.1.

PARDEE CONTRIBUTED $100,000 TOWARDS THE COST OF A WILDLIFE UNDERCROSSING PER DEVELOPMENT AGREEMENT SECTION 5.2.4.

THE WIDENING IMPROVEMENTS TO FOUR LANES WAS COMPLETED IN FY 2011. THE TRAFFIC SIGNAL AND WILDLIFE UNDERCROSSING WERE COMPLETED IN FY 2013.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

COMBINED WITH P-3.1

TITLE: **PACIFIC HIGHLANDS RANCH COMMUNITY PARK - RECREATION CENTER**

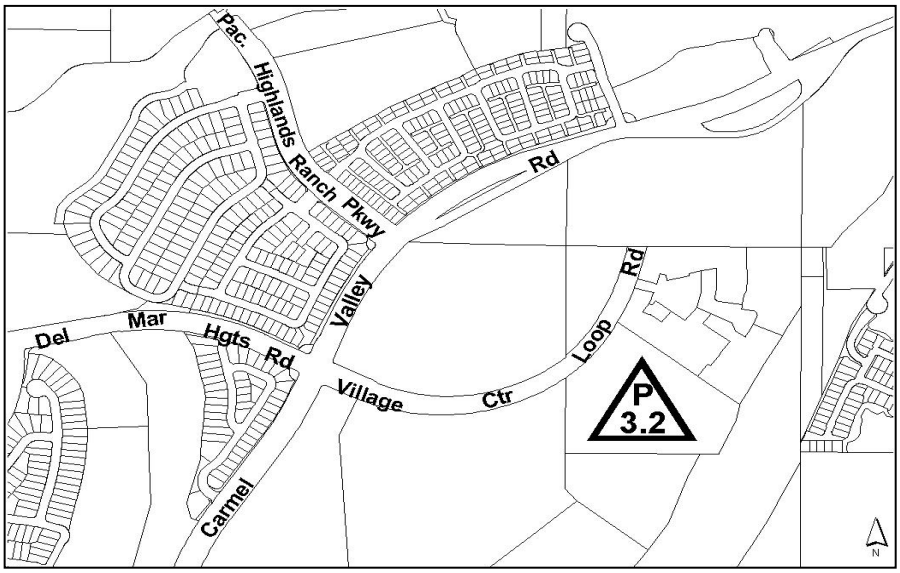
PROJECT: **P-3.2**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR				.				
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$0**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
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

COMPLETED

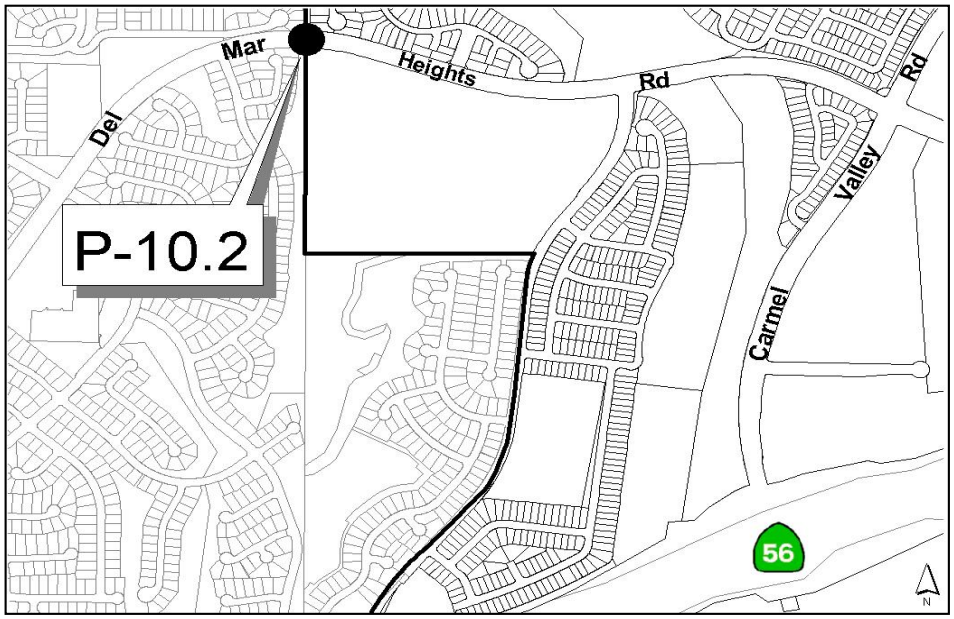
TITLE: **DEL MAR HEIGHTS ROAD MULTI-USE TRAIL UNDERCROSSING**

PROJECT: **P-10.2**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$423,997**	$423,997						
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$423,997**	$423,997	$0	$0	$0	$0	$0	$0



DESCRIPTION:

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

NOTES:

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

PROJECT WAS COMPLETED IN FY 2007.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

COMPLETED

TITLE: **FIRE STATION 47 - PACIFIC HIGHLANDS RANCH**

PROJECT: **F-1**

DEPARTMENT: FIRE
CIP, JO, or WBS #: 33-105.0/S-00689/S-00690

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$7,370,089**	$7,370,089						
FBA-BMR								
FBA-TH	**$855,500**	$855,500						
FBA-DMM	**$985,085**	$985,085						
FBA-RP								
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$9,210,674**	$9,210,674	$0	$0	$0	$0	$0	$0

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A NEW FIRE STATION WITH ACCOMMODATIONS FOR A WILDLAND FIRE FIGHTING FACILITY ON APPROXIMATELY A 1.00 ACRE SITE AT 6041 EDGEWOOD BEND COURT IN PACIFIC HIGHLANDS RANCH TO SERVE DEVELOPMENT IN PACIFIC HIGHLANDS RANCH, DEL MAR MESA, AND TORREY HIGHLANDS. THE PROJECT CONSISTED OF AN APPROXIMATE 10,000 SQUARE FOOT FIRE STATION CAPABLE OF HOUSING ONE ENGINE, ONE TRUCK, AND A SPECIALIZED APPARATUS TO FIGHT WILDLAND FIRES.

NOTES:

PROJECT WAS COMPLETED IN FY 2010.

FUNDING CONTRIBUTIONS FOR PACIFIC HIGHLANDS RANCH (80.2%), TORREY HIGHLANDS (9.3%), AND DEL MAR MESA (10.5%) WERE BASED UPON POPULATION AND EMPLOYMENT.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

COMPLETED

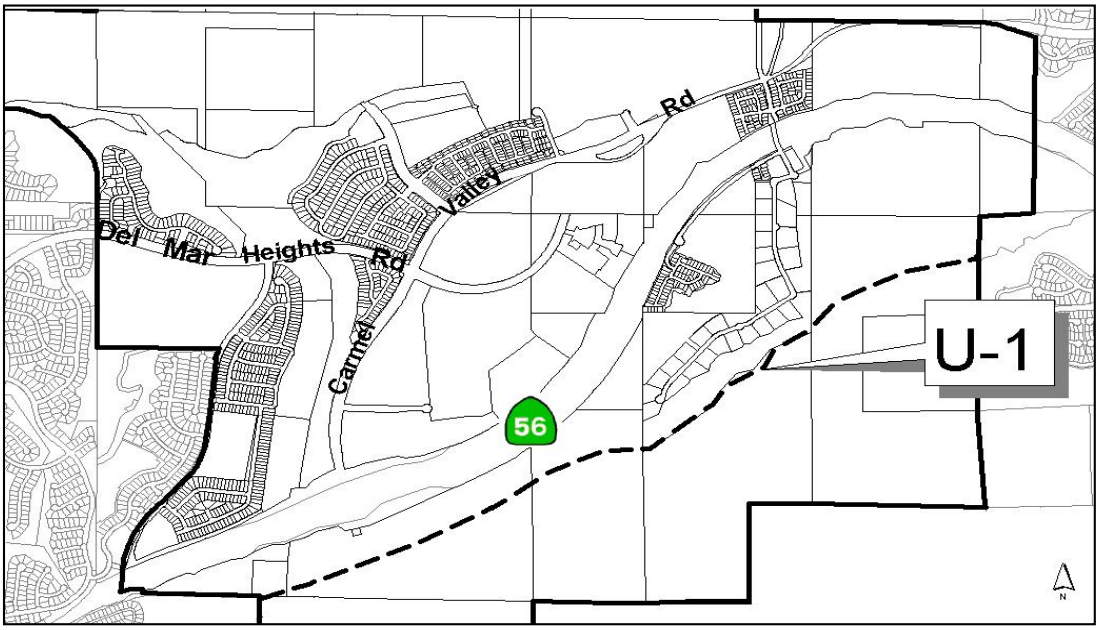
TITLE: **CARMEL VALLEY TRUNK SEWER**

PROJECT: **U-1**

DEPARTMENT: PUBLIC UTILITIES
CIP, JO, or WBS #: 46-136.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$1,283,000**	$1,283,000						
FBA-BMR	**$2,261,000**	$2,261,000						
FBA-TH	**$1,353,000**	$1,353,000						
FBA-DMM	**$95,000**	$95,000						
FBA-RP								
GRANT								
DEVELOPER								
CITY-CIP	**$4,900,000**	$4,900,000						
STATE								
OTHER								
UNIDEN								
TOTAL	**$9,892,000**	$9,892,000	$0	$0	$0	$0	$0	$0



DESCRIPTION:

PROVIDE FUNDING FOR THE REPLACEMENT AND UPSIZING OF THIS EXISTING 18" - 27" SEWER LINE IN ORDER TO PROVIDE CAPACITY TO MOST ALL OF THE NORTH CITY FUTURE URBANIZING AREA AND RANCHO PENASQUITOS. THE PROJECT INCLUDES DESIGN, ENVIRONMENTAL MITIGATION, AND PIPELINE CONSTRUCTION, INCLUDING ACCESS ROADS AND RIGHT-OF-WAY, WHERE REQUIRED.

NOTES:

DEL MAR MESA PUBLIC FACILITIES FINANCING PLAN PROJECT 43-23
BLACK MOUNTAIN RANCH PUBLIC FACILITIES FINANCING PLAN PROJECT U-1
TORREY HIGHLANDS PUBLIC FACILITIES FINANCING PLAN PROJECT U-1

PROJECT WAS COMPLETED IN FY 2009.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTHWEST AREA POLICE STATION**

COMPLETED

PROJECT: **PO-1**
DEPARTMENT: POLICE
COUNCIL DISTRICT: 1
CIP, JO, or WBS #: 36-059.0/S-00815
COMMUNITY PLAN: PHR

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-PHR	**$4,036,672**	$4,036,672						
FBA-CV (N)	**$9,459,812**	$9,459,812						
FBA-CV (S)	**$1,957,050**	$1,957,050						
FBA-DMM	**$549,109**	$549,109						
THILLS (D)	**$2,379,947**	$2,379,947						
GRANT								
DEVELOPER								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$18,382,590**	$18,382,590	$0	$0	$0	$0	$0	$0

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE ACQUISITION OF A SIX ACRE (FOUR USABLE ACRES) SITE ON EL CAMINO REAL IN CARMEL VALLEY AND CONSTRUCTION OF A 21,760 SQUARE FOOT POLICE STATION, 5,335 SQUARE FOOT LIGHT VEHICLE MAINTENANCE FACILITY, FUELING STATION, CAR WASH, AND SITE WORK. THIS FACILITY SERVES THE EXTREME NORTHWEST AREA OF THE CITY IN CARMEL VALLEY AND ADJACENT COMMUNITY PLAN AREAS.

NOTES:

REPRESENTATIVE SHARES, BASED UPON THE ANTICIPATED DEVELOPMENT IN EACH RESPECTIVE COMMUNITY:

PACIFIC HIGHLANDS RANCH (PHR):	21%	$4,036,672
CARMEL VALLEY (NORTH):	52%	$9,459,812
CARMEL VALLEY (SOUTH):	11%	$1,957,050
TORREY HILLS:	13%	$2,379,947
DEL MAR MESA:	3%	$549,109
	100%	$18,382,590

PROJECT WAS COMPLETED IN FY 2007.

Appendix A: Transportation and Facility Phasing Plan

Introduction to the Pacific Highlands Ranch Transportation and Public Facility Phasing Plan

Proposition C (Ordinance Number O-19979) was approved by the voters on November 2, 2010. Proposition C removed a development timing restriction, subject to approval of a revised, clearer, integrated and stronger Transportation and Public Facility Financing Plan. Proposition C mandates that the issuance of building permits for new development shall be contingent on meeting facilities thresholds set in the General Plan. [1] The adopted Pacific Highlands Ranch Subarea Plan (community plan) identifies threshold ranges for certain facilities and is a part of the Land Use Element of the General Plan. Additional improvements and mitigation measures are identified in the Master EIR and Development Agreement and shall be provided per those documents. Section 4.5 of the Development Agreement limits mitigation to that identified in the Master EIR, unless further required environmental review identifies additional mitigation measures. Facility thresholds may apply differently to residential and non-residential development, as the requirements differ between these land uses. If thresholds are not met, building permits subject to those thresholds cannot be issued. The purpose is to assure that the new development and the public facilities funded by this plan are provided concurrently per required thresholds.

Public facilities and transportation facilities solely funded by and located within Pacific Highlands Ranch must be fully developed, opened and operational at required thresholds. Facilities located outside of Pacific Highlands Ranch may be deemed assured per applicable criteria. For facilities that are triggered near or at the end of the community's build-out, sufficient building permits should be contingent on facilities being completed to assure the protection required by Proposition C of linking development and building permit issuance. The cash flow for this plan must be adequate to provide all the facilities at all of the required thresholds.

Several public facilities located within Pacific Highlands Ranch receive funding from communities other than Pacific Highlands Ranch (community park, library, recreation center). FBA fees collected in Pacific Highlands Ranch cannot fund the building of these facilities solely and fully. These shared facilities may be completed in phases (acquiring the site, designing the facility and building sequential portions of facility) with funding from Pacific Highlands Ranch and as funding becomes available from other communities that require and benefit from the facilities. Phasing considers available cash flow, consistency with intent of Proposition C and a spatial and temporal relationship to adjacent development phasing. For public facilities (community pool) and transportation facilities located outside of Pacific Highlands Ranch that have mixed funding sources, or are subject to approval by a lead agency other than the City (Caltrans projects), the obligation for issuing building permits is to assure the funding by the thresholds only, or as required by the Master EIR and Development Agreement.

The Pacific Highlands Ranch Community Park is a priority for the communities of Pacific Highlands Ranch, Del Mar Mesa and Carmel Valley. While no funding is provided by Carmel Valley, athletic facilities in that community are heavily used, including by residents of Pacific

[1] This is only a brief summary of Proposition C. Refer to Ordinance Number O-19979 for details.

Highlands Ranch, pending completion of its future community park. Additionally, the community park is a vital amenity for the mixed-use village center in Pacific Highlands Ranch, which will be the focal point of the community. The community's desire is for the community park to be advanced and also serve as the interim second neighborhood park, with McGonigle Canyon Neighborhood Park to be the third and final park completed in Pacific Highlands Ranch.

The cash flow in the Public Facilities Financing Plan programs facilities at certain fiscal years based on a forecast for development absorption. All of the facilities included in the cash flow are required as part of implementing the Pacific Highlands Ranch Sub-area Plan. Cash flow programming may differ from General Plan thresholds. This Plan represents the best available forecast of development absorption available at the time of its preparation. It also represents the priorities of the community for phasing its facilities, consistent with the adopted Pacific Highlands Ranch Sub-area Plan, other required facilities mitigation and Proposition C. This Plan is expected to require calibrations over the approximately 20-year remaining build-out of the community. It should be reviewed annually.

Transportation and Facility Phasing Plan [2,4,11]

PHASE ONE: **Startup Phase for Subarea III / Del Mar Heights Road**
The following improvements are to be assured to the satisfaction of the City Engineer before development is authorized in this phase.[1] Approved Project or Subarea III Development: 650 equivalent DU.[3,8]

Proposed Access Improvements:

PROJECT NO.	FACILITY	LOCATION	DESCRIPTION OF REQUIRED IMPROVEMENT	STATUS[13]
T-3	Del Mar Heights Road	Westerly of Subarea boundary to intersection with Carmel Valley Road.	Extend as 2 lanes of a 4 lane major to development areas. Provide ½ of the ultimate street improvement.	Assured. [1a]
T-1.1	State Route 56	Within Subarea III.	Right-of-Way in Subarea III is assured[5,] excluding right-of-way for the third interchange (project has been deleted).	Assured. [1a]

Transportation and Facility Phasing Plan [2,4,11]

PHASE TWO: **Dual Freeway Completion/State Route 56 Freeway**
The following improvements are to be assured to the satisfaction of the City Engineer before development is authorized in this phase.[1]
Approved Project or Subarea III Development: 1,250 DU + Private High School + Neighborhood Commercial (50,000 SF).[8] Cumulative Totals: 1,900 DU + Private School + 50,000SF Neighborhood Commercial

Proposed Access Improvements:

PROJECT NO.	FACILITY	LOCATION	DESCRIPTION OF REQUIRED IMPROVEMENT	STATUS[13]
T-1.1	State Route 56	Between I-5 and I-15.	Connected through as a 4-lane freeway.	Assured. [1a]
T-3	Del Mar Heights Road	Westerly of Subarea boundary to intersection with Carmel Valley Road.	Widen to 4 lanes.	Assured. [1a]
T-4.2	Carmel Valley Road	Within Pacific Highlands Ranch.	Improve to 4 lanes, where appropriate, to provide access to development.	Assured to approximately Lopelia Meadows Place. [1a]
T-1.6	State Route 56	At I-15	East to north loop ramp; east to south right turn lane; and add southbound on ramp lane.	Assured. [1a]
T-2	Del Mar Heights Road	At I-5	West to northbound I-5 right turn lane.	Assured. [1a]
T-11.2	Black Mountain Road	At Park Village Drive	Intersection improvements (dual northbound to westbound left turn lanes or southbound right turn lane).	Assured. [1a]
Threshold Condition Regarding Status of Fire Station 47: This phase may be satisfied in the following increments: (i) First 550 DUs – Prior to Council Approval of a Reimbursement Agreement; (ii) next 75 DUs – After Council Approval of a Reimbursement Agreement; (iii) next 175 DUs – After Start of Construction; (iv) next 150 DUs – After 50% Construction Complete; (v) next 300 DUs – After 100% Construction Complete.				Assured. [1a]

Transportation and Facility Phasing Plan [2,4,11]

PHASE THREE: **Neighborhood Park (Gonzales Canyon)**
The following improvements are to be assured to the satisfaction of the City Engineer for transportation facilities and to the satisfaction of the Director of Development Services for all other public facilities before development is authorized in this phase.[1] Approved Project or Subarea III Development: 1,500 DU + Neighborhood Commercial (100,000 sf).[8] Cumulative Totals: 3,400 DU + Private High School + 150,000sf Neighborhood Commercial

Proposed Access & Facility Improvements:

PROJECT NO.	FACILITY	LOCATION	DESCRIPTION OF REQUIRED IMPROVEMENT	STATUS[13]
T-4.2	Carmel Valley Road[7]	From SR-56 to Del Mar Heights Road.	Widen to six lanes.	Assured. [1c]
T-13	Via de la Valle	Between San Andres and El Camino Real east.	Improve to four lanes.	Assured. [1c]
T-12	El Camino Real	Between Half Mile Drive and Via de la Valle.	Improve to major four-lane street.	Assured. [1a]
T-4.2	Carmel Valley Road	Between Del Mar Heights Road and Black Mountain Road.	Improve to four lanes.	Assured. [1a]
	Camino Del Sur[12]	From Carmel valley Road to Carmel Mountain Road.	Widen to four lanes (Camino Del Sur/SR-56 diamond interchange).	Assured. [1a, 12]
T-1.2	State Route 56	From I-5 to one mile east of the Carmel Valley Road interchange.	Widen to six lanes.	Assured. [1f]

Threshold Condition Regarding Status of Gonzales Canyon Neighborhood Park (P-1): This park must be completed and opened.[6] This threshold condition does not apply to non-residential land uses.	Assured. [1a]
Threshold Condition Regarding Status of Hiking and Biking Trails: Construct or bond trails adjacent to or within development units proceeding within Phase Three, per map conditions of approval.	Assured. [1c]

Transportation and Facility Phasing Plan [2,4,11]

PHASE FOUR "A": Build out of Subarea III (Pacific Highlands Ranch).[14]
The following transportation improvements are to be assured to the satisfaction of the City Engineer before development is authorized in this phase.[1]
Approved Project or Subarea III Development: 1,600 DU + Neighborhood Commercial (150,000 SF) + Commercial Office.[8] Cumulative Totals: 5,000 DU + Private High School + 300,000sf Neighborhood Commercial + Commercial Office.

Proposed Access Improvements:

PROJECT NO.	FACILITY	LOCATION	DESCRIPTION OF REQUIRED IMPROVEMENT	STATUS[13]
	Camino Del Sur[12]	From Carmel Valley Road to Carmel Mountain Road	Widen to six lanes.	Assured. [1c]
T-11.1	Black Mountain Road	State Route 56 to Mercy Road.	Widen to six lanes.	Assured. [1f]
	I-15	From State Route 56 to Mercy Road.	HOV lane extension.	Assured. [1a]
	I-5	From Del Mar Heights to Birmingham.	Add HOV lanes.	Assured. [1e]
T-1.2	State Route 56	From I-5 to I-15.	Widen to six lanes.	Assured. [1f]

Transportation and Facility Phasing Plan [2,4,11]

PHASE FOUR "B": Build out of Subarea III (Pacific Highlands Ranch).[16]
The following public facility improvements are to be assured to the satisfaction of the Director of Development Services before development is authorized as described in the sub-phases. [9,10] Approved Project or Subarea III Development: 1,600 DU + Neighborhood Commercial (150,000 SF) + Commercial Office.[8] Cumulative Totals: 5,000 DU + Private High School + 300,000sf Neighborhood Commercial + Commercial Office.

Proposed Facility Improvements:

PROJECT NO.	FACILITY	LOCATION	DESCRIPTION OF REQUIRED IMPROVEMENT	STATUS[13]
P-3.1	Community Park & Recreation Building	Pacific Highlands Ranch Community Park site	Acquisition, design, construction, and open community park and recreation center	
Community Park Sub-Phasing: ○ Obtain City approval of General Development Plan by 3,800 dwelling units (DUs) or November 1, 2016, whichever occurs first. ○ Design and obtain permit to construct P-3.1 by 4,200 DUs or January 1, 2018, whichever occurs first. ○ Build and open P-3.1 by 4,600 DUs or January 1, 2020, whichever occurs first.				Remaining/Not Assured.
P-3.3	Swimming Pool	Black Mountain Ranch Community Park	Design, construct, and open swimming pool complex with 25m x 25yd pool.	Assured.[9]
L-1	Library & Village Green	Village Center and civic use area	Design, construct, and open 18,000 sf library.	
Library Sub-Phasing: By 4,900 DU: Build and open the library.				Remaining/Not Assured.
P-2	Neighborhood Park #2 [10]	McGonigle Canyon	Acquisition, design, construct, and open neighborhood park.	Remaining/Not Assured.
Neighborhood Park #2 Sub-Phasing: ○ Commence General Development Plan (GDP) by 4,600 dwelling units (DUs). ○ Obtain City approval of GDP by 4,700 DUs. ○ Design and obtain permit to construct P-2 by 4,800 DUs. ○ Build and open P-2 by 4,900 DUs.				Remaining/Not Assured.
Threshold Condition Regarding Status of Hiking and Biking Trails: Construct or bond trails adjacent to or within development units proceeding within Phase Four "B", per map conditions of approval and all other remaining trails not otherwise required in prior phases prior to issuing permits for more than 4,900 DU.				Remaining/Not Assured.

Footnotes to Transportation and Facility Phasing Plan:

[1] Before development is authorized in each phase, the transportation improvements listed in the right column must meet one of the following conditions to the satisfaction of the City Engineer:

a) Improvement must be completed and open to traffic.
b) Improvement must be under contract.
c) Improvement must be bonded.
d) Improvement must be scheduled for construction in the City CIP for the year in which building permits are requested.
e) Improvements must be programmed for construction in the STIP for the year in which building permits are requested.
f) Fair share payment for improvement is made per mitigation required in accordance with the Master Environmental Impact Report for Pacific Highlands Ranch.

[2] It should be noted that this plan is intended to serve as a guideline for the sequential development of street and facility improvements. Because the geographic order of development is not certain, it will be necessary to regularly review and revise this phasing plan in order to reflect the current land development proposals and actual trip generation rates and trip distribution. Any technical studies associated with updating /revising the transportation component of the phasing plan cannot be funded by the FBA.

[3] The 650 equivalent dwelling units include a maximum of 50 EDUs for the administrative facilities of the private high school.

[4] The Transportation and Facility Phasing Plan assumes that State Route 56 will be implemented as shown in this Public Facilities Financing Plan.

[5] Right-of-way is assured to the satisfaction of the City Engineer by either of the following:

a) Acquisition
b) Successfully entering into a purchase agreement, or by
c) Initiating the condemnation process.

[6] This Neighborhood Park (P-1) requirement is to be satisfied by being completed and open to the public before residential permits beyond 1,900 (Phase Two) DUs may be issued.

[7] The Transportation Phasing Plan contained in the Traffic Study Report, cited in the footnote 4 above, inadvertently refers to Carmel Valley Road between SR-56 and the intersection of Del Mar Heights Road as Camino Santa Fe. It has subsequently been determined that the northerly limits of Camino Santa Fe will terminate at SR-56. Also, Camino Santa Fe has been re-designated as Little McGonigle Ranch Road south of SR-56.

[8] The amount of development approved for each phase of the Transportation and Facility Phasing Plan is not cumulative. To determine the cumulative total, one must add the amounts shown in each phase of the plan. Cumulative totals are referenced separately.

[9] The swimming pool is deemed assured by the fair share contribution from Pacific Highlands Ranch and is programmed in the PFFP cash flow.

[10] This Neighborhood Park (P-2) requirement is to be satisfied at 4,900 cumulative DUs in Phase Four "B". Permits beyond 4,900 DUs shall not be issued until the facility is constructed and open. Refer also to the introductory narrative regarding this park and the community park.

[11] The non-transportation component of the phasing plan was developed by the Proposition C Implementation Working Group in conjunction with City staff in order to implement the Proposition C Ballot Measure, passed in November 2010 (O-19979). The plan is intended to serve to implement Proposition C to provide for the orderly development and timely availability of community-serving infrastructure. Since the pace and order of land development and resultant housing units is not certain, it will be necessary to regularly review and revise the non-transportation component of the phasing plan in order to reflect population growth as it occurs over time.

[12] At the start of Phase 4 for development which is served by existing streets, improvements to Camino Del Sur (south of SR-56) will not be required to be assured, in order to obtain building permits.

[13] Threshold status is up to date as of July 2015.

[14] Phase Four "A" applies to transportation projects and runs concurrent with Four "B", which includes the public facilities.

LEGEND FOR ASSESSMENTS (FY 2016 DOLLARS)

SDU = SINGLE DWELLING UNIT = $50,619
MDU = MULTIPLE DWELLING UNIT = $35,435
DMHE = DEL MAR HIGHLANDS ESTATES = $34,411
VAC = VILLAGE ACRES = $408,400
ECAC = EMPLOYMENT CENTER ACRES = $145,207
INSTAC = INSTITUTIONAL ACRES = $272,264

ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3040311700		MAP12149&14311	SDU	50.00	$2,530,950	PARDEE HOMES
1	3046431000	PM19205	PAR B	SDU	1.80	$91,114	PARDEE HOMES
1	3050101900		SEC 9-14-3W*SW	SDU	45.00	$2,277,855	PARDEE HOMES
1	3050103000		SEC 9-14-3W	OPEN SPACE	6.48		PARDEE HOMES
1	3050103100		SEC 9-14-3W	SDU	47.00	$2,379,093	PARDEE HOMES
1	3050103600	PM20703	PAR 1	OPEN SPACE	0.85		PARDEE HOMES
1	3050103700	PM20703	PAR 2	SDU	40.00	$2,024,760	PARDEE HOMES
1	3050103800		SEC 9-14-3W	SDU	82.00	$4,150,758	PARDEE HOMES
1	3050103900	PM11718	PAR 2	SDU	1.00	$50,619	PARDEE HOMES
1	3050104000	PM11718	PAR 1	SDU	82.00	$4,150,758	PARDEE HOMES
1	3050110300		SEC 9-14-3W	MDU	231.00	$8,185,485	PARDEE HOMES
1	3050110300		SEC 9-14-3W	SDU	45.00	$2,277,855	PARDEE HOMES
1	3050110400		SEC 9-14-3W	SDU	45.00	$2,277,855	PARDEE HOMES
1	3050110500		SEC 9-14-3W	SDU	8.00	$404,952	PARDEE HOMES
1	3050214000	PM21048	PAR 1	SDU	62.00	$3,138,378	PARDEE HOMES
1	3050410100	PM21048	PAR 1	SDU	20.00	$1,012,380	PARDEE HOMES
1	3050410100	PM21048	PAR 1	OPEN SPACE	140.00		PARDEE HOMES
1	3052600100	FM15982	LOT 1	SDU	1.00	$50,619	PARDEE HOMES
1	3052600200	FM15982	LOT 2	SDU	1.00	$50,619	PARDEE HOMES
1	3052600300	FM15982	LOT 3	SDU	1.00	$50,619	PARDEE HOMES
1	3052600400	FM15982	LOT 4	SDU	1.00	$50,619	PARDEE HOMES
1	3052600500	FM15982	LOT 5	SDU	1.00	$50,619	PARDEE HOMES
1	3052600600	FM15982	LOT 6	SDU	1.00	$50,619	PARDEE HOMES
1	3052600700	FM15982	LOT 7	SDU	1.00	$50,619	PARDEE HOMES
1	3052600800	FM15982	LOT 8	SDU	1.00	$50,619	PARDEE HOMES
1	3052600900	FM15982	LOT 9	SDU	1.00	$50,619	PARDEE HOMES
1	3052601000	FM15982	LOT 10	SDU	1.00	$50,619	PARDEE HOMES
1	3052601100	FM15982	LOT 11	SDU	1.00	$50,619	PARDEE HOMES
1	3052601200	FM15982	LOT 12	SDU	1.00	$50,619	PARDEE HOMES
1	3052601900	FM15982	LOT 22	SDU	1.00	$50,619	PARDEE HOMES
1	3052602000	FM15982	LOT 23	SDU	1.00	$50,619	PARDEE HOMES

LEGEND FOR ASSESSMENTS (FY 2016 DOLLARS)

SDU = SINGLE DWELLING UNIT = $50,619
MDU = MULTIPLE DWELLING UNIT = $35,435
DMHE = DEL MAR HIGHLANDS ESTATES = $34,411
VAC = VILLAGE ACRES = $408,400
ECAC = EMPLOYMENT CENTER ACRES = $145,207
INSTAC = INSTITUTIONAL ACRES = $272,264

ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3052602100	FM15982	LOT 24	SDU	1.00	$50,619	PARDEE HOMES
1	3052602200	FM15982	LOT 25	SDU	1.00	$50,619	PARDEE HOMES
1	3052602300	FM15982	LOT 26	SDU	1.00	$50,619	PARDEE HOMES
1	3052602400	FM15982	LOT 27	SDU	1.00	$50,619	PARDEE HOMES
1	3052602500	FM15982	LOT 28	SDU	1.00	$50,619	PARDEE HOMES
1	3052602600	FM15982	LOT 29	SDU	1.00	$50,619	PARDEE HOMES
1	3052602700	FM15982	LOT 30	SDU	1.00	$50,619	PARDEE HOMES
1	3052602800	FM15982	LOT 31	SDU	1.00	$50,619	PARDEE HOMES
1	3052602900	FM15982	LOT 32	SDU	1.00	$50,619	PARDEE HOMES
1	3052603000	FM15982	LOT 33	SDU	1.00	$50,619	PARDEE HOMES
1	3052603100	FM15982	LOT 34	SDU	1.00	$50,619	PARDEE HOMES
1	3052603200	FM15982	LOT 35	SDU	1.00	$50,619	PARDEE HOMES
1	3052603300	FM15982	LOT 36	SDU	1.00	$50,619	PARDEE HOMES
1	3052603400	FM15982	LOT 37	SDU	1.00	$50,619	PARDEE HOMES
1	3052603500	FM15982	LOT 38	SDU	1.00	$50,619	PARDEE HOMES
1	3052603600	FM15982	LOT 39	SDU	1.00	$50,619	PARDEE HOMES
1	3052603700	FM15982	LOT 40	SDU	1.00	$50,619	PARDEE HOMES
1	3052603800	FM15982	LOT 62	SDU	1.00	$50,619	PARDEE HOMES
1	3052603900	FM15982	LOT 63	SDU	1.00	$50,619	PARDEE HOMES
1	3052604000	FM15982	LOT 64	SDU	1.00	$50,619	PARDEE HOMES
1	3052604100	FM15982	LOT 65	SDU	1.00	$50,619	PARDEE HOMES
1	3052604200	FM15982	LOT 66	SDU	1.00	$50,619	PARDEE HOMES
1	3052604300	FM15982	LOT 67	SDU	1.00	$50,619	PARDEE HOMES
1	3052604400	FM15982	LOT 68	SDU	1.00	$50,619	PARDEE HOMES
1	3052604500	FM15982	LOT 69	SDU	1.00	$50,619	PARDEE HOMES
1	3052604900	FM15982	LOT 73	SDU	1.00	$50,619	PARDEE HOMES
1	3052605000	FM15982	LOT 79	SDU	26.00	$1,316,094	PARDEE HOMES
1	3052605100	FM15982	LOT B	OPEN SPACE	0.00	$0	PARDEE HOMES
1	3052605200	FM15982	LOT I	OPEN SPACE	1.00	$0	PARDEE HOMES
1	3052610200	FM15982	LOT 16	SDU	1.00	$50,619	PARDEE HOMES
1	3052610300	FM15982	LOT 17	SDU	1.00	$50,619	PARDEE HOMES

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ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3052610400	FM15982	LOT 41	SDU	1.00	$50,619	PARDEE HOMES
1	3052610500	FM15982	LOT 42	SDU	1.00	$50,619	PARDEE HOMES
1	3052610600	FM15982	LOT 43	SDU	1.00	$50,619	PARDEE HOMES
1	3052610700	FM15982	LOT 44	SDU	1.00	$50,619	PARDEE HOMES
1	3052610800	FM15982	LOT 45	SDU	1.00	$50,619	PARDEE HOMES
1	3052610900	FM15982	LOT 46	SDU	1.00	$50,619	PARDEE HOMES
1	3052611000	FM15982	LOT 47	SDU	1.00	$50,619	PARDEE HOMES
1	3052611100	FM15982	LOT 48	SDU	1.00	$50,619	PARDEE HOMES
1	3052611200	FM15982	LOT 49	SDU	1.00	$50,619	PARDEE HOMES
1	3052611300	FM15982	LOT 50	SDU	1.00	$50,619	PARDEE HOMES
1	3052611400	FM15982	LOT 51	SDU	1.00	$50,619	PARDEE HOMES
1	3052611500	FM15982	LOT 52	SDU	1.00	$50,619	PARDEE HOMES
1	3052611600	FM15982	LOT 53	SDU	1.00	$50,619	PARDEE HOMES
1	3052611700	FM15982	LOT 54	SDU	1.00	$50,619	PARDEE HOMES
1	3052611800	FM15982	LOT 55	SDU	1.00	$50,619	PARDEE HOMES
1	3052611900	FM15982	LOT 56	SDU	1.00	$50,619	PARDEE HOMES
1	3052612000	FM15982	LOT 57	SDU	1.00	$50,619	PARDEE HOMES
1	3052612100	FM15982	LOT 58	SDU	1.00	$50,619	PARDEE HOMES
1	3052612200	FM15982	LOT 59	SDU	1.00	$50,619	PARDEE HOMES
1	3052612300	FM15982	LOT 60	SDU	1.00	$50,619	PARDEE HOMES
1	3052612400	FM15982	LOT 61	SDU	1.00	$50,619	PARDEE HOMES
1	3052612500	FM15982	LOT 74	SDU	1.00	$50,619	PARDEE HOMES
1	3052612600	FM15982	LOT 75	SDU	1.00	$50,619	PARDEE HOMES
1	3052612700	FM15982	LOT 76	SDU	1.00	$50,619	PARDEE HOMES
1	3052612800	FM15982	LOT 77	SDU	1.00	$50,619	PARDEE HOMES
1	3052612900	FM15982	LOT 78	SDU	1.00	$50,619	PARDEE HOMES
1	3052613000	FM15982	LOT 80	SDU	10.00	$506,190	PARDEE HOMES
1	3052613100	FM15982	LOT A	OPEN SPACE	0.00		PARDEE HOMES
1	3052613200	FM15982	LOT C	OPEN SPACE	0.00		PARDEE HOMES
1	3052613300	FM15982	LOT E	OPEN SPACE	0.00		PARDEE HOMES
1	3052613400	FM15982	LOT F	OPEN SPACE	0.00		PARDEE HOMES

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ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3052613500	FM15982	LOT G	OPEN SPACE	0.00		PARDEE HOMES
1	3052613600	FM15982	LOT H	OPEN SPACE	0.00		PARDEE HOMES
1	3052701400	FM15973	LOT 14	SDU	1.00	$50,619	PARDEE HOMES
1	3052701500	FM15973	LOT 15	SDU	1.00	$50,619	PARDEE HOMES
1	3052701600	FM15973	LOT 16	SDU	1.00	$50,619	PARDEE HOMES
1	3052701700	FM15973	LOT 17	SDU	1.00	$50,619	PARDEE HOMES
1	3052702900	FM15973	LOT B	OPEN SPACE	0.00		PARDEE HOMES
1	3052800300	FM15987	LOT 23	SDU	1.00	$50,619	PARDEE HOMES
1	3052800400	FM15987	LOT 24	SDU	1.00	$50,619	PARDEE HOMES
1	3052800500	FM15987	LOT 25	SDU	1.00	$50,619	PARDEE HOMES
1	3052800600	FM15987	LOT 26	SDU	1.00	$50,619	PARDEE HOMES
1	3052800700	FM15987	LOT 27	SDU	1.00	$50,619	PARDEE HOMES
1	3052800800	FM15987	LOT 28	SDU	1.00	$50,619	PARDEE HOMES
1	3052800900	FM15987	LOT 29	SDU	1.00	$50,619	PARDEE HOMES
1	3052801000	FM15987	LOT 30	SDU	1.00	$50,619	PARDEE HOMES
1	3052801100	FM15987	LOT 31	SDU	1.00	$50,619	PARDEE HOMES
1	3052801200	FM15987	LOT 32	SDU	1.00	$50,619	PARDEE HOMES
1	3052801300	FM15987	LOT 33	SDU	1.00	$50,619	PARDEE HOMES
1	3052801400	FM15987	LOT 34	SDU	1.00	$50,619	PARDEE HOMES
1	3052801500	FM15987	LOT 35	SDU	1.00	$50,619	PARDEE HOMES
1	3052801600	FM15987	LOT 36	SDU	1.00	$50,619	PARDEE HOMES
1	3052801700	FM15987	LOT 37	SDU	1.00	$50,619	PARDEE HOMES
1	3052801800	FM15987	LOT 38	SDU	1.00	$50,619	PARDEE HOMES
1	3052801900	FM15987	LOT 39	SDU	1.00	$50,619	PARDEE HOMES
1	3052802000	FM15987	LOT 40	SDU	1.00	$50,619	PARDEE HOMES
1	3052802100	FM15987	LOT 41	SDU	1.00	$50,619	PARDEE HOMES
1	3052802200	FM15987	LOT 42	SDU	1.00	$50,619	PARDEE HOMES
1	3052802300	FM15987	LOT 43	SDU	1.00	$50,619	PARDEE HOMES
1	3052802400	FM15987	LOT 44	SDU	1.00	$50,619	PARDEE HOMES
1	3052802500	FM15987	LOT 45	SDU	1.00	$50,619	PARDEE HOMES
1	3052802600	FM15987	LOT 46	SDU	1.00	$50,619	PARDEE HOMES

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1	3052802700	FM15987	LOT 47	SDU	1.00	$50,619	PARDEE HOMES
1	3052802800	FM15987	LOT 48	SDU	1.00	$50,619	PARDEE HOMES
1	3052802900	FM15987	LOT 49	SDU	1.00	$50,619	PARDEE HOMES
1	3052803000	FM15987	LOT 50	SDU	1.00	$50,619	PARDEE HOMES
1	3052803100	FM15987	LOT 51	SDU	1.00	$50,619	PARDEE HOMES
1	3052803200	FM15987	LOT 52	SDU	1.00	$50,619	PARDEE HOMES
1	3052803300	FM15987	LOT 53	SDU	1.00	$50,619	PARDEE HOMES
1	3052803400	FM15987	LOT 54	SDU	1.00	$50,619	PARDEE HOMES
1	3052803500	FM15987	LOT 55	SDU	1.00	$50,619	PARDEE HOMES
1	3052803600	FM15987	LOT 56	SDU	1.00	$50,619	PARDEE HOMES
1	3052803700	FM15987	LOT 57	SDU	1.00	$50,619	PARDEE HOMES
1	3052803800	FM15987	LOT 58	SDU	1.00	$50,619	PARDEE HOMES
1	3052803900	FM15987	LOT 59	SDU	1.00	$50,619	PARDEE HOMES
1	3052804000	FM15987	LOT 60	SDU	1.00	$50,619	PARDEE HOMES
1	3052804100	FM15987	LOT 61	SDU	1.00	$50,619	PARDEE HOMES
1	3052804200	FM15987	LOT 62	SDU	1.00	$50,619	PARDEE HOMES
1	3052804300	FM15987	LOT 63	SDU	1.00	$50,619	PARDEE HOMES
1	3052804400	FM15987	LOT 64	SDU	1.00	$50,619	PARDEE HOMES
1	3052804500	FM15987	LOT 65	SDU	1.00	$50,619	PARDEE HOMES
1	3052804600	FM15987	LOT 66	SDU	1.00	$50,619	PARDEE HOMES
1	3052804700	FM15987	LOT 67	SDU	1.00	$50,619	PARDEE HOMES
1	3052804800	FM15987	LOT 68	SDU	1.00	$50,619	PARDEE HOMES
1	3052804900	FM15987	LOT 69	SDU	1.00	$50,619	PARDEE HOMES
1	3052805000	FM15987	LOT 70	SDU	1.00	$50,619	PARDEE HOMES
1	3052805100	FM15987	LOT 71	SDU	1.00	$50,619	PARDEE HOMES
1	3052805200	FM15987	LOT 72	SDU	1.00	$50,619	PARDEE HOMES
1	3052805300	FM15987	LOT 73	SDU	1.00	$50,619	PARDEE HOMES
1	3052805400	FM15987	LOT 74	SDU	1.00	$50,619	PARDEE HOMES
1	3052806400	FM15987	LOT 84	SDU	1.00	$50,619	PARDEE HOMES
1	3052806500	FM15987	LOT 85	SDU	1.00	$50,619	PARDEE HOMES
1	3052806600	FM15987	LOT 86	SDU	1.00	$50,619	PARDEE HOMES

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ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3052806700	FM15987	LOT 87	SDU	1.00	$50,619	PARDEE HOMES
1	3052806800	FM15987	LOT 88	SDU	1.00	$50,619	PARDEE HOMES
1	3052806900	FM15987	LOT 89	SDU	1.00	$50,619	PARDEE HOMES
1	3052807000	FM15987	LOT 130	SDU	1.00	$50,619	PARDEE HOMES
1	3052807100	FM15987	LOT A	OPEN SPACE	0.00		PARDEE HOMES
1	3052807200	FM15987	LOT B	OPEN SPACE	0.00		PARDEE HOMES
1	3052807300	FM15987	LOT C	OPEN SPACE	0.00		PARDEE HOMES
1	3052807400	FM15987	LOT D	OPEN SPACE	0.00		PARDEE HOMES
1	3052807500	FM15987	LOT H	OPEN SPACE	0.00		PARDEE HOMES
1	3052807700	FM15987	LOT N	OPEN SPACE	0.00		PARDEE HOMES
1	3052807800	FM15987	LOT O	OPEN SPACE	0.00		PARDEE HOMES
1	3052810100	FM15987	LOT 1	SDU	1.00	$50,619	PARDEE HOMES
1	3052810200	FM15987	LOT 2	SDU	1.00	$50,619	PARDEE HOMES
1	3052810300	FM15987	LOT 3	SDU	1.00	$50,619	PARDEE HOMES
1	3052810400	FM15987	LOT 4	SDU	1.00	$50,619	PARDEE HOMES
1	3052810500	FM15987	LOT 5	SDU	1.00	$50,619	PARDEE HOMES
1	3052810600	FM15987	LOT 6	SDU	1.00	$50,619	PARDEE HOMES
1	3052810700	FM15987	LOT 7	SDU	1.00	$50,619	PARDEE HOMES
1	3052810800	FM15987	LOT 8	SDU	1.00	$50,619	PARDEE HOMES
1	3052811200	FM15987	LOT 12	SDU	1.00	$50,619	PARDEE HOMES
1	3052812100	FM15987	LOT 90	SDU	1.00	$50,619	PARDEE HOMES
1	3052812200	FM15987	LOT 91	SDU	1.00	$50,619	PARDEE HOMES
1	3052812300	FM15987	LOT 92	SDU	1.00	$50,619	PARDEE HOMES
1	3052812400	FM15987	LOT 93	SDU	1.00	$50,619	PARDEE HOMES
1	3052812500	FM15987	LOT 94	SDU	1.00	$50,619	PARDEE HOMES
1	3052812600	FM15987	LOT 95	SDU	1.00	$50,619	PARDEE HOMES
1	3052812700	FM15987	LOT 96	SDU	1.00	$50,619	PARDEE HOMES
1	3052812800	FM15987	LOT 97	SDU	1.00	$50,619	PARDEE HOMES
1	3052812900	FM15987	LOT 98	SDU	1.00	$50,619	PARDEE HOMES
1	3052813000	FM15987	LOT 99	SDU	1.00	$50,619	PARDEE HOMES
1	3052813100	FM15987	LOT 100	SDU	1.00	$50,619	PARDEE HOMES

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1	3052813200	FM15987	LOT 101	SDU	1.00	$50,619	PARDEE HOMES
1	3052813600	FM15987	LOT 105	SDU	1.00	$50,619	PARDEE HOMES
1	3052813700	FM15987	LOT 106	SDU	1.00	$50,619	PARDEE HOMES
1	3052813800	FM15987	LOT 107	SDU	1.00	$50,619	PARDEE HOMES
1	3052813900	FM15987	LOT 108	SDU	1.00	$50,619	PARDEE HOMES
1	3052814000	FM15987	LOT 109	SDU	1.00	$50,619	PARDEE HOMES
1	3052814100	FM15987	LOT 110	SDU	1.00	$50,619	PARDEE HOMES
1	3052814200	FM15987	LOT 111	SDU	1.00	$50,619	PARDEE HOMES
1	3052814300	FM15987	LOT 112	SDU	1.00	$50,619	PARDEE HOMES
1	3052814400	FM15987	LOT 113	SDU	1.00	$50,619	PARDEE HOMES
1	3052814500	FM15987	LOT 114	SDU	1.00	$50,619	PARDEE HOMES
1	3052814600	FM15987	LOT 115	SDU	1.00	$50,619	PARDEE HOMES
1	3052814700	FM15987	LOT 116	SDU	1.00	$50,619	PARDEE HOMES
1	3052814800	FM15987	LOT 117	SDU	1.00	$50,619	PARDEE HOMES
1	3052814900	FM15987	LOT 118	SDU	1.00	$50,619	PARDEE HOMES
1	3052815000	FM15987	LOT 119	SDU	1.00	$50,619	PARDEE HOMES
1	3052815100	FM15987	LOT 120	SDU	1.00	$50,619	PARDEE HOMES
1	3052815200	FM15987	LOT 121	SDU	1.00	$50,619	PARDEE HOMES
1	3052815300	FM15987	LOT 122	SDU	1.00	$50,619	PARDEE HOMES
1	3052815400	FM15987	LOT 123	SDU	1.00	$50,619	PARDEE HOMES
1	3052815500	FM15987	LOT 124	SDU	1.00	$50,619	PARDEE HOMES
1	3052815600	FM15987	LOT 125	SDU	1.00	$50,619	PARDEE HOMES
1	3052815700	FM15987	LOT 126	SDU	1.00	$50,619	PARDEE HOMES
1	3052815800	FM15987	LOT 127	SDU	1.00	$50,619	PARDEE HOMES
1	3052815900	FM15987	LOT 128	SDU	1.00	$50,619	PARDEE HOMES
1	3052816000	FM15987	LOT 129	SDU	1.00	$50,619	PARDEE HOMES
1	3052816200	FM15987	LOT E	OPEN SPACE	0.00		PARDEE HOMES
1	3052816300	FM15987	LOT F	OPEN SPACE	0.00		PARDEE HOMES
1	3052816400	FM15987	LOT G	OPEN SPACE	0.00		PARDEE HOMES
1	3052816500	FM15987	LOT J	OPEN SPACE	0.00		PARDEE HOMES
1	3052816600	FM15987	LOT K	OPEN SPACE	0.00		PARDEE HOMES

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1	3052816700	FM15987	LOT L	OPEN SPACE	0.00		PARDEE HOMES
1	3052816800	FM15987	LOT M	OPEN SPACE	0.00		PARDEE HOMES
1	3052820100	FM16004	LOT 1	SDU	1.00	$50,619	PARDEE HOMES
1	3052820200	FM16004	LOT 2	SDU	1.00	$50,619	PARDEE HOMES
1	3052820300	FM16004	LOT 3	SDU	1.00	$50,619	PARDEE HOMES
1	3052820400	FM16004	LOT 4	SDU	1.00	$50,619	PARDEE HOMES
1	3052820500	FM16004	LOT 5	SDU	1.00	$50,619	PARDEE HOMES
1	3052820600	FM16004	LOT 6	SDU	1.00	$50,619	PARDEE HOMES
1	3052820700	FM16004	LOT 7	SDU	1.00	$50,619	PARDEE HOMES
1	3052820800	FM16004	LOT 8	SDU	1.00	$50,619	PARDEE HOMES
1	3052820900	FM16004	LOT 9	SDU	1.00	$50,619	PARDEE HOMES
1	3052821000	FM16004	LOT 10	SDU	1.00	$50,619	PARDEE HOMES
1	3052821100	FM16004	LOT 11	SDU	1.00	$50,619	PARDEE HOMES
1	3052821200	FM16004	LOT 12	SDU	1.00	$50,619	PARDEE HOMES
1	3052821300	FM16004	LOT 13	SDU	1.00	$50,619	PARDEE HOMES
1	3052821400	FM16004	LOT 14	SDU	1.00	$50,619	PARDEE HOMES
1	3052821500	FM16004	LOT 15	SDU	1.00	$50,619	PARDEE HOMES
1	3052821600	FM16004	LOT 16	SDU	1.00	$50,619	PARDEE HOMES
1	3052821700	FM16004	LOT 17	SDU	1.00	$50,619	PARDEE HOMES
1	3052821800	FM16004	LOT 18	SDU	1.00	$50,619	PARDEE HOMES
1	3052821900	FM16004	LOT 19	SDU	1.00	$50,619	PARDEE HOMES
1	3052822000	FM16004	LOT 20	SDU	1.00	$50,619	PARDEE HOMES
1	3052822100	FM16004	LOT 21	SDU	1.00	$50,619	PARDEE HOMES
1	3052822200	FM16004	LOT 22	SDU	1.00	$50,619	PARDEE HOMES
1	3052822300	FM16004	LOT 23	SDU	1.00	$50,619	PARDEE HOMES
1	3052822400	FM16004	LOT 24	SDU	1.00	$50,619	PARDEE HOMES
1	3052822500	FM16004	LOT 25	SDU	1.00	$50,619	PARDEE HOMES
1	3052822600	FM16004	LOT 26	SDU	1.00	$50,619	PARDEE HOMES
1	3052822700	FM16004	LOT 27	SDU	1.00	$50,619	PARDEE HOMES
1	3052822800	FM16004	LOT 28	SDU	1.00	$50,619	PARDEE HOMES
1	3052822900	FM16004	LOT 29	SDU	1.00	$50,619	PARDEE HOMES

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ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3052823000	FM16004	LOT 30	SDU	1.00	$50,619	PARDEE HOMES
1	3052823100	FM16004	LOT 31	SDU	1.00	$50,619	PARDEE HOMES
1	3052823200	FM16004	LOT 32	SDU	1.00	$50,619	PARDEE HOMES
1	3052823300	FM16004	LOT 33	SDU	1.00	$50,619	PARDEE HOMES
1	3052823400	FM16004	LOT 34	SDU	1.00	$50,619	PARDEE HOMES
1	3052823500	FM16004	LOT 35	SDU	1.00	$50,619	PARDEE HOMES
1	3052823600	FM16004	LOT 36	SDU	1.00	$50,619	PARDEE HOMES
1	3052823700	FM16004	LOT 37	SDU	1.00	$50,619	PARDEE HOMES
1	3052823800	FM16004	LOT 38	SDU	1.00	$50,619	PARDEE HOMES
1	3052823900	FM16004	LOT 39	SDU	1.00	$50,619	PARDEE HOMES
1	3052824000	FM16004	LOT 40	SDU	1.00	$50,619	PARDEE HOMES
1	3052824100	FM16004	LOT 41	SDU	1.00	$50,619	PARDEE HOMES
1	3052824200	FM16004	LOT 42	SDU	1.00	$50,619	PARDEE HOMES
1	3052824300	FM16004	LOT 43	SDU	1.00	$50,619	PARDEE HOMES
1	3052824400	FM16004	LOT 44	SDU	1.00	$50,619	PARDEE HOMES
1	3052824500	FM16004	LOT 45	SDU	1.00	$50,619	PARDEE HOMES
1	3052824600	FM16004	LOT 46	SDU	1.00	$50,619	PARDEE HOMES
1	3052824700	FM16004	LOT 47	SDU	1.00	$50,619	PARDEE HOMES
1	3052824800	FM16004	LOT 48	SDU	1.00	$50,619	PARDEE HOMES
1	3052824900	FM16004	LOT 49	SDU	1.00	$50,619	PARDEE HOMES
1	3052825000	FM16004	LOT 50	SDU	1.00	$50,619	PARDEE HOMES
1	3052825100	FM16004	LOT 51	SDU	1.00	$50,619	PARDEE HOMES
1	3052825200	FM16004	LOT 52	SDU	1.00	$50,619	PARDEE HOMES
1	3052825300	FM16004	LOT 53	SDU	1.00	$50,619	PARDEE HOMES
1	3052825400	FM16004	LOT 54	SDU	1.00	$50,619	PARDEE HOMES
1	3052825500	FM16004	LOT 55	SDU	1.00	$50,619	PARDEE HOMES
1	3052825600	FM16004	LOT 56	SDU	1.00	$50,619	PARDEE HOMES
1	3052825700	FM16004	LOT 57	SDU	1.00	$50,619	PARDEE HOMES
1	3052825800	FM16004	LOT 58	SDU	1.00	$50,619	PARDEE HOMES
1	3052825900	FM16004	LOT 59	SDU	1.00	$50,619	PARDEE HOMES
1	3052826000	FM16004	LOT 60	SDU	1.00	$50,619	PARDEE HOMES

LEGEND FOR ASSESSMENTS (FY 2016 DOLLARS)

SDU = SINGLE DWELLING UNIT = $50,619
MDU = MULTIPLE DWELLING UNIT = $35,435
DMHE = DEL MAR HIGHLANDS ESTATES = $34,411
VAC = VILLAGE ACRES = $408,400
ECAC = EMPLOYMENT CENTER ACRES = $145,207
INSTAC = INSTITUTIONAL ACRES = $272,264

ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
1	3052826100	FM16004	LOT 61	SDU	1.00	$50,619	PARDEE HOMES
1	3052826200	FM16004	LOT 62	SDU	1.00	$50,619	PARDEE HOMES
1	3052826300	FM16004	LOT 63	SDU	1.00	$50,619	PARDEE HOMES
1	3052826400	FM16004	LOT 64	SDU	1.00	$50,619	PARDEE HOMES
1	3052826500	FM16004	LOT 65	SDU	1.00	$50,619	PARDEE HOMES
1	3052826600	FM16004	LOT 66	SDU	1.00	$50,619	PARDEE HOMES
1	3052826700	FM16004	LOT 67	SDU	1.00	$50,619	PARDEE HOMES
1	3052826800	FM16004	LOT 68	SDU	1.00	$50,619	PARDEE HOMES
1	3052826900	FM16004	LOT 69	SDU	1.00	$50,619	PARDEE HOMES
1	3052827000	FM16004	LOT 70	SDU	1.00	$50,619	PARDEE HOMES
1	3052827100	FM16004	LOT 71	SDU	1.00	$50,619	PARDEE HOMES
1	3052827200	FM16004	LOT 72	SDU	1.00	$50,619	PARDEE HOMES
1	3052827300	FM16004	LOT 73	SDU	1.00	$50,619	PARDEE HOMES
1	3052827400	FM16004	LOT 74	SDU	1.00	$50,619	PARDEE HOMES
1	3052827500	FM16004	LOT 75	SDU	1.00	$50,619	PARDEE HOMES
1	3052827600	FM16004	LOT 76	SDU	1.00	$50,619	PARDEE HOMES
1	3052827700	FM16004	LOT 77	SDU	1.00	$50,619	PARDEE HOMES
1	3052827800	FM16004	LOT 78	SDU	1.00	$50,619	PARDEE HOMES
1	3052827900	FM16004	LOT 79	SDU	1.00	$50,619	PARDEE HOMES
1	3052828000	FM16004	LOT 80	SDU	1.00	$50,619	PARDEE HOMES
1	3052828100	FM16004	LOT 81	SDU	1.00	$50,619	PARDEE HOMES
1	3052828200	FM16004	LOT A	OPEN SPACE	0.00		PARDEE HOMES
1	3052828300	FM16004	LOT B	OPEN SPACE	0.00		PARDEE HOMES
1	3052828400	FM16004	LOT C	OPEN SPACE	0.00		PARDEE HOMES
1	3052828500	FM16004	LOT D	OPEN SPACE	0.00		PARDEE HOMES
1	3052828600	FM16004	LOT E	OPEN SPACE	1.61		PARDEE HOMES
1	3052828700	FM16004	LOT G	OPEN SPACE	0.00		PARDEE HOMES
1	3052828800	FM16004	LOT H	OPEN SPACE	0.00		PARDEE HOMES
1	3052828900	FM16004	LOT I	OPEN SPACE	0.00		PARDEE HOMES
1	3052829000	FM16004	LOT J	OPEN SPACE	0.00		PARDEE HOMES
2	3040212300	PM21132	PAR 1	SDU	5.00	$253,095	CAVALLO FARMS L L C

LEGEND FOR ASSESSMENTS (FY 2016 DOLLARS)

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ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
3	3040212400	PM21132	PAR 2	SDU	3.00	$151,857	BLOUM STEVEN L&CECE D
4	3040210600			SDU	5.00	$253,095	MCKEAN NATURAL GAS CO INC
6	3050111100	PM11718	PAR 1	SDU	50.00	$2,530,950	PARDEE HOMES
6	3050111200	PM11718	PAR 2	SDU	9.00	$455,571	PARDEE HOMES
6	3050213800	PM11718	PAR 2	SDU	24.00	$1,214,856	PARDEE HOMES
6	3050213800	PM11718	PAR 2	MDU	12.00	$425,220	PARDEE HOMES
6	3050220400	PM11718	PAR 2	SDU	60.00	$3,037,140	PARDEE HOMES
6	3052700100	FM15973	LOT 1	SDU	1.00	$50,619	PARDEE HOMES
6	3052700200	FM15973	LOT 2	SDU	1.00	$50,619	PARDEE HOMES
6	3052700300	FM15973	LOT 3	SDU	1.00	$50,619	PARDEE HOMES
6	3052700400	FM15973	LOT 4	SDU	1.00	$50,619	PARDEE HOMES
6	3052700500	FM15973	LOT 5	SDU	1.00	$50,619	PARDEE HOMES
6	3052700600	FM15973	LOT 6	SDU	1.00	$50,619	PARDEE HOMES
6	3052700700	FM15973	LOT 7	SDU	1.00	$50,619	PARDEE HOMES
6	3052700800	FM15973	LOT 8	SDU	1.00	$50,619	PARDEE HOMES
6	3052700900	FM15973	LOT 9	SDU	1.00	$50,619	PARDEE HOMES
6	3052701000	FM15973	LOT 10	SDU	1.00	$50,619	PARDEE HOMES
6	3052701100	FM15973	LOT 11	SDU	1.00	$50,619	PARDEE HOMES
6	3052701200	FM15973	LOT 12	SDU	1.00	$50,619	PARDEE HOMES
6	3052701300	FM15973	LOT 13	SDU	1.00	$50,619	PARDEE HOMES
6	3052701900	FM15973	LOT 62	SDU	1.00	$50,619	PARDEE HOMES
6	3052702000	FM15973	LOT 63	SDU	1.00	$50,619	PARDEE HOMES
6	3052702100	FM15973	LOT 64	SDU	1.00	$50,619	PARDEE HOMES
6	3052702200	FM15973	LOT 65	SDU	1.00	$50,619	PARDEE HOMES
6	3052702500	FM15973	LOT 68	SDU	1.00	$50,619	PARDEE HOMES
6	3052702600	FM15973	LOT 69	SDU	1.00	$50,619	PARDEE HOMES
6	3052702700	FM15973	LOT 70	SDU	1.00	$50,619	PARDEE HOMES
6	3052702800	FM15973	LOT 71	SDU	1.00	$50,619	PARDEE HOMES
6	3052703000	FM15973	LOT C	OPEN SPACE	0.68		PARDEE HOMES
6	3052713500	FM15973	LOT 53	SDU	1.00	$50,619	PARDEE HOMES
6	3052713600	FM15973	LOT 54	SDU	1.00	$50,619	PARDEE HOMES

LEGEND FOR ASSESSMENTS (FY 2016 DOLLARS)

SDU = SINGLE DWELLING UNIT = $50,619
MDU = MULTIPLE DWELLING UNIT = $35,435
DMHE = DEL MAR HIGHLANDS ESTATES = $34,411
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ECAC = EMPLOYMENT CENTER ACRES = $145,207
INSTAC = INSTITUTIONAL ACRES = $272,264

ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
6	3052713700	FM15973	LOT 55	SDU	1.00	$50,619	PARDEE HOMES
6	3052713800	FM15973	LOT 56	SDU	1.00	$50,619	PARDEE HOMES
6	3052713900	FM15973	LOT 57	SDU	1.00	$50,619	PARDEE HOMES
6	3052714000	FM15973	LOT 58	SDU	1.00	$50,619	PARDEE HOMES
6	3052714100	FM15973	LOT 59	SDU	1.00	$50,619	PARDEE HOMES
6	3052714200	FM15973	LOT 60	SDU	1.00	$50,619	PARDEE HOMES
6	3052714300	FM15973	LOT 61	SDU	1.00	$50,619	PARDEE HOMES
6	3052714400	FM15973	LOT A	OPEN SPACE	0.00		PARDEE HOMES
7	3050101100		SEC 9-14-3W	VAC	5.46	$2,229,864	TRYANGLE FARMS LTD PARTNERSHIP
6	3050213800	PM11718	PAR 2	MDU	3.00	$106,305	PARDEE HOMES
7	3050101100		SEC 9-14-3W	MDU	109.00	$3,862,415	TRYANGLE FARMS LTD PARTNERSHIP
8	3050210200		SEC 10-14-3W	VAC	5.00	$2,042,000	LIN FAMILY TRUST 06-04-13
7	3050101100		SEC 9-14-3W	MDU	21.00	$744,135	TRYANGLE FARMS LTD PARTNERSHIP
8	3050210200		SEC 10-14-3W	MDU	208.00	$7,370,480	LIN FAMILY TRUST 06-04-13
9	3050212400	PM12337	PAR 2	SDU	207.00	$10,478,133	TAYLOR MORRISON OF CALIFORNIA L L C
9	3050212400	PM12337	PAR 2*	MDU	28.00	$992,180	TAYLOR MORRISON OF CALIFORNIA L L C
10	3050210500	PM12337	PAR 1	SDU	16.00	$809,904	BARCZEWSKI ROBERT D TR
10	3050210500	PM12337	PAR 1	MDU	3.00	$106,305	BARCZEWSKI ROBERT D TR
10	3050402000	PM12337	PAR 4	OPEN SPACE	111.60		BARCZEWSKI ROBERT D TR
11	3051206300	FM14958	LOT 19	SDU	5.00	$253,095	CROUCH STREET L L C
12	3050210700		SEC 10-14-3W	SDU	5.00	$253,095	MEADOWOOD 9 LLC
14	3050314000	PM21000	PAR 1	SDUSD	4.70	$237,909	PARDEE HOMES
14	3050314100	PM21000	PAR 2	SDUSD	4.43	$224,242	PARDEE HOMES
14	3050314700	PM21102	PAR 1	SDUSD	3.04	$153,882	PARDEE HOMES
14	3050314800	PM21102	PAR 2	SDUSD	3.55	$179,697	PARDEE HOMES
15	3050310200		SEC 16-14-3W	SDU	1.00	$50,619	HUANG FAMILY TRUST 09-16-96
16	3051412400	FM14513	LOT A	OPEN SPACE	23.36		COSTA DEL SOLAT AT CARMEL VALLEY HOMEOWNERS ASSN
19	3051901600	PM20796	PAR 1	MDU	60.00	$2,126,100	PACIFIC CARMEL M A G L L C
19	3052503200	PM20796	PAR 1	MDU	9.00	$318,915	PACIFIC CARMEL M A G L L C
20	3050410200		SEC 15-14-3W	SDU	1.00	$50,619	WESTERN PACIFIC HOUSING-TORREY SANTA FE L L C
21	3050601800	FM12477	LOT 31	SDU	2.00	$101,238	BARCZEWSKI ROBERT D TR

Appendix B: PRH Assessement Roll

LEGEND FOR ASSESSMENTS (FY 2016 DOLLARS)

SDU = SINGLE DWELLING UNIT = MDU = $50,619

MULTIPLE DWELLING UNIT = DMHE = DEL MAR HIGHLANDS ESTATES = $35,435

$34,411

VAC = VILLAGE ACRES = $408,400

ECAC = EMPLOYMENT CENTER ACRES = $145,207

INSTAC = INSTITUTIONAL ACRES = $272,264

ASMT#	ASSESSORS PARCEL #	FILED MAP	LOT/PAR	ASSESSED VALUE	ESTIMATED VALUES	EST. $ AMT TOTAL	PACIFIC HIGHLAND RANCH OWNERS
22	3080102400	PM17811	PAR 1	SDU	1.00	$50,619	JACOBSON MARK A
55	3046302200	FM13818	LOT 39	SDU	1.00	$50,619	RANCHO DEL MAR TRAIL L L C
128	3046420700	FM13818	LOT 132	SDU	1.00	$50,619	LUND RYAN&REBECCA
131	3046420100	FM13818	LOT 126	SDU	1.00	$50,619	ROYAL CAPITAL HOLDINGS LLC
155	3052403700	FM15879	LOT 146	SDU	1.00	$50,619	PARDEE HOMES
155	3052403800	FM15879	LOT 147	SDU	1.00	$50,619	PARDEE HOMES
155	3052403900	FM15879	LOT 148	SDU	1.00	$50,619	PARDEE HOMES
155	3052404000	FM15879	LOT 149	SDU	1.00	$50,619	PARDEE HOMES
155	3052404100	FM15879	LOT 150	SDU	1.00	$50,619	PARDEE HOMES
155	3052404200	FM15879	LOT 151	SDU	1.00	$50,619	PARDEE HOMES
155	3052404300	FM15879	LOT 152	SDU	1.00	$50,619	PARDEE HOMES
156	3050212900	FM15815	LOT 190	SDU	10.00	$506,190	P H R VILLAGE L L C
156	3052501100	FM15965	LOT 20	MDU	70.00	$2,480,450	CARMEL VILLAGE LP
156	3052501200	FM15965	LOT 31	MDU	9.00	$318,915	P H R VILLAGE L L C
156	3052501700	FM15966	LOT 15	VAC	1.00	$408,400	P H R VILLAGE L L C
156	3052501800	FM15966	LOT 16	MDU	30.00	$1,063,050	CARMEL VILLAGE LP
156	3052502200	FM15966	LOT 21	MDU	63.00	$2,232,405	CARMEL VILLAGE LP
156	3052502400	FM15966	LOT 23	MDU	63.00	$2,232,405	CARMEL VILLAGE LP
156	3052502600	FM15966	LOT 25	OPEN SPACE	0.78	$0	CARMEL VILLAGE LP
156	3052502800	FM15966	LOT 27	MDU	63.00	$2,232,405	CARMEL VILLAGE LP
156	3052503000	FM15966	LOT 29	MDU	63.00	$2,232,405	CARMEL VILLAGE LP
156	3052503100	FM15966	LOT 30	LIBRARY	0.00	$0	CITY OF SAN DIEGO

TABLE 8
PACIFIC HIGHLANDS RANCH
FBA/DIF SCHEDULE

FISCAL YEAR	$/SDU	$/MDU	$/DMHE	$/VAC	$/INSTAC	$/ECAC
2016	$47,000	$32,901	$31,961	$379,202	$134,825	$252,799
2017	$48,410	$33,888	$32,920	$390,578	$138,870	$260,383
2018	$49,862	$34,905	$33,907	$402,292	$143,035	$268,192
2019	$51,358	$35,952	$34,925	$414,362	$147,326	$276,239
2020	$52,899	$37,031	$35,972	$426,795	$151,747	$284,528
2021	$54,486	$38,142	$37,052	$439,599	$156,299	$293,064
2022	$56,121	$39,286	$38,163	$452,791	$160,990	$301,858
2023	$57,805	$40,465	$39,309	$466,378	$165,820	$310,915
2024	$59,539	$41,679	$40,488	$480,368	$170,795	$320,242
2025	$61,325	$42,929	$41,702	$494,777	$175,918	$329,848
2026	$63,165	$44,217	$42,954	$509,623	$181,196	$339,745
2027	$65,060	$45,544	$44,242	$524,912	$186,632	$349,938
2028	$67,012	$46,910	$45,570	$540,661	$192,232	$360,437
2029	$69,022	$48,317	$46,936	$556,878	$197,998	$371,248
2030	$71,093	$49,767	$48,345	$573,587	$203,939	$382,388
2031	$73,226	$51,260	$49,795	$590,796	$210,057	$393,860
2032	$75,423	$52,798	$51,289	$608,522	$216,360	$405,677
2033	$77,686	$54,382	$52,828	$626,780	$222,851	$417,849
2034	$80,017	$56,014	$54,413	$645,587	$229,538	$430,387
2035	$82,418	$57,695	$56,046	$664,958	$236,426	$443,301

SDU = Single Dwelling Unit

MDU = Multiple Dwelling Unit

DMHE = Del Mar Highlands Estate

VAC = Village Acres

INSTAC = Institutional Acres

ECAC = Employment Center Acres

Automatic Annual Increases: FBA/DIF are evaluated approximately every two years and adjusted accordingly to reflect the current economic conditions. The inflation factor is used to provide automatic annual increases in the FBA/DIF rate and takes effect at the beginning of each fiscal year (July 1). The automatic increase provision is effective only until such time as the next adjustment is authorized by the City Council. Thereafter, the subsequent Council-approved annual adjustment will apply.