

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

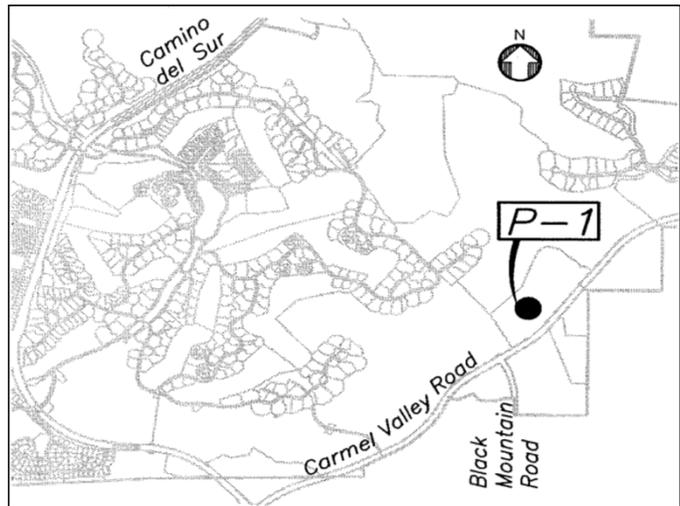
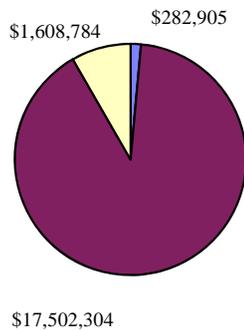
TITLE: COMMUNITY PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO#: 29-427.0/S-00639
COUNCIL DISTRICT: 1

PROJECT: P-1

COMMUNITY PLAN: Black Mountain Ranch
PROJECT YEAR: 2002 - 2017

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2016	2017
17,502,304	BMR-FBA	5,066,304					9,000,000	3,436,000
282,905	DEV./ SUBDIVIDER	282,905						
1,608,784	TH-FBA	1,258,784					350,000	
19,393,993	TOTAL	6,607,993	0	0	0	0	9,350,000	3,436,000



Description: Acquisition and development of a 30.0 usable acre community park. The facilities planned at this park include four multi-purpose ball fields with lighting, three soccer fields, four basketball courts, security lighting, and a pre-fabricated restroom facility. Park development will be implemented in two phases. Phase 1 has been completed. This phase developed approximately 13 acres, and includes four multi-purpose sports fields, including one lighted field. Phase 2, which is currently scheduled for FY 2016, is expected to complete all the remaining park improvements planned at this park.

Justification: In accordance with the City's General Plan guidelines, this project will satisfy the population-based park guidelines to serve a population of 18,000 to 25,000 persons within a radius of 1.5 miles. Black Mountain Ranch LLC has made available a park site that exceeds the General Plan requirements and which provides a greater opportunity to provide community park facilities for the development that is anticipated in the NCFUA.

Schedule: Design was completed in FY 2003. Phase 1 construction was completed in FY 2005. Phase 2 construction is currently estimated to begin in FY 2016. However, this schedule is dependent upon the actual rate of development within the Black Mountain Ranch and Torrey Highlands communities.

Funding: Phase 1 of the park was constructed by Santaluz LLC per a reimbursement agreement with the City of San Diego. BMR LLC advanced \$1M for the park per the terms of its Development Agreement with the City of San Diego. Pardee Homes and Western Pacific Housing (DR Horton) advanced a total of \$3.2M for the park per the terms of the Four Party Agreement. The Torrey Highlands FBA also provided it prorata share, and has budgeted funding for a temporary comfort station. The actual timing of FBA contributions may differ as PFFP's are updated separately.

Notes: Black Mountain Ranch Limited Partnership and the City are parties to a development agreement which provides that the Black Mountain Ranch (BMR) project will be subject to the inclusion of this project in the Facilities Financing Program. The development agreement limits changes in the scope of the project. Torrey Highlands PFFP Project P-3.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY RECREATION BUILDING (Black Mountain Ranch)

DEPARTMENT: PARK AND RECREATION

PROJECT: P-2

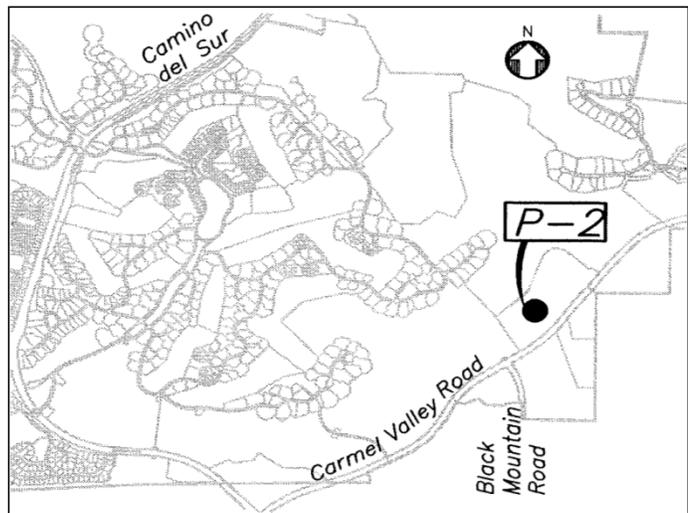
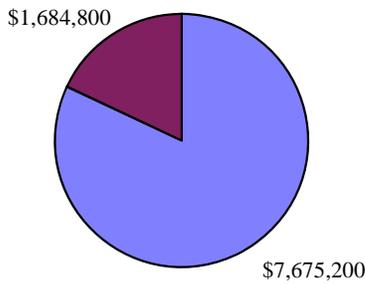
CIP or JO#:

COUNCIL DISTRICT: 1

COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: 2017 - 2020

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2017	2020
7,675,200	BMR-FBA							7,675,200
1,684,800	TH-FBA						1,684,800	
9,360,000	TOTAL	0	0	0	0	0	1,684,800	7,675,200



Description: Design and construction of a 17,000 SF recreation building to be located at the community park site in Black Mountain Ranch (see companion project P-1).

Justification: This project is in conformance with the city's General Plan guidelines for population-based park and recreation facilities, and implements the Black Mountain Ranch and Torrey Highland Subarea Plans.

Schedule: The schedule for this facility is dependent upon the actual rate of development within both the Black Mountain Ranch (BMR) and Torrey Highlands (TH) communities.

Funding: The majority of this project will be funded by the BMR FBA, with an incremental share of the funding provided by the Torrey Highlands FBA. The actual timing of FBA contributions may differ as PFFP's are updated separately.

Notes: Torrey Highlands PFFP Project P-4.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

PROJECT: P-3

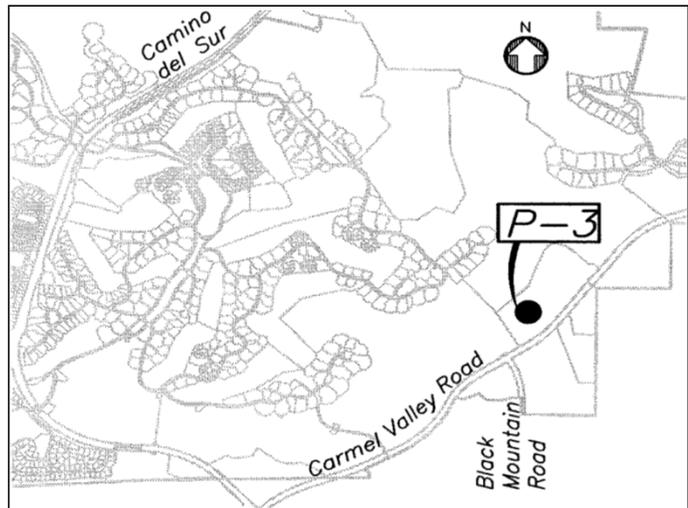
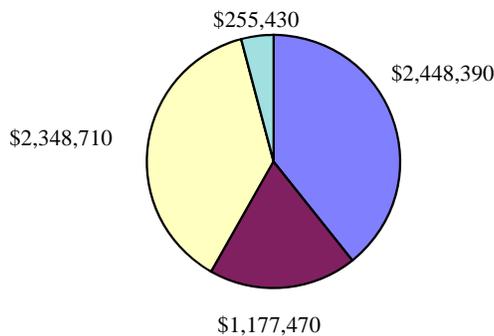
CIP or JO#:

COUNCIL DISTRICT: 1

COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: 2020 - 2025

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2020	2025
2,448,390	BMR-FBA						2,448,390	
1,177,470	TH-FBA						1,177,470	
2,348,710	PHR-FBA							2,348,710
255,430	DMM-FBA							255,430
6,230,000	TOTAL	0	0	0	0	0	3,625,860	2,604,140



Description: 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 elements, to be located at the Black Mountain Ranch Community Park.

Justification: This project is in conformance with the city's General Plan guidelines for population-based park and recreation facilities, and implements the Black Mountain Ranch, Torrey Highlands, and Pacific Highlands Ranch Subarea Plans, as well as the Del Mar Mesa Specific Plan recommendations.

Schedule: The schedule for this facility is dependent upon the actual rate of development within the Black Mountain Ranch, (BMR), Torrey Highlands (TH), Pacific Highlands Ranch (PHR), and Del Mar Mesa (DMM) communities.

Funding: Design and construction costs for this project will be shared by the BMR (39.3%), PHR (37.7%), TH (18.9%) and DMM (4.1%) communities on a pro rata basis determined as a percentage of population. The actual timing of FBA contributions may differ as PFFP's are updated separately.

Notes: Torrey Highlands PFFP Project P-5.
Pacific Highlands Ranch PFFP Project P-3.3.
Del Mar Mesa PFFP Project 43-20.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SOUTH NEIGHBORHOOD PARK (NP #1)

DEPARTMENT: PARK AND RECREATION

PROJECT: P-4

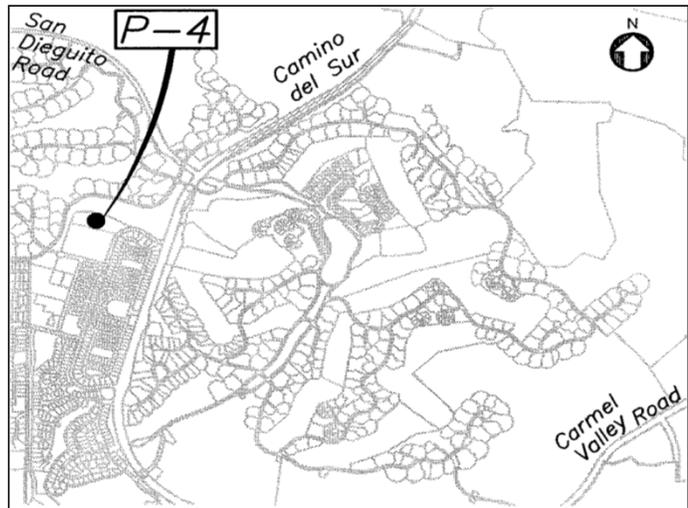
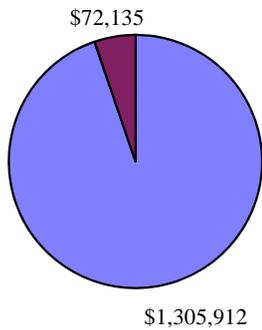
CIP or JO#: 29-525.0

COUNCIL DISTRICT: 1

COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: COMPLETED

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2016	2017
1,305,912	BMR-FBA	79,520					330,105	896,287
72,135	SUBDIVIDER DEV. ADVANCE	72,135 1,226,392					(330,105)	(896,287)
1,378,047	TOTAL	1,378,047	0	0	0	0	0	0



Description: Acquisition, design and development of a 5.0 acre (usable acres) neighborhood park adjacent to a proposed elementary school site. This project included the cost of half-width street improvements for the local roadways adjacent to the project.

Justification: This project is in conformance with the City's General Plan guidelines for population-based park acreage, and implements the Black Mountain Ranch Subarea Plan.

Schedule: Construction was completed in FY 2005. Remaining Reimbursement is scheduled for FY 2016/17.

Funding: Developer Advance was provided by Santaluz with reimbursement from the BMR FBA. Remaining reimbursement scheduled for FY 2016/2017. The "Subdivider" portion represents the project costs not reimbursed by the FBA.

Notes:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NORTH NEIGHBORHOOD PARK (NP#2)

DEPARTMENT: PARK AND RECREATION

PROJECT: P-5

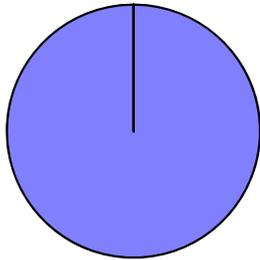
CIP or JO#:

COUNCIL DISTRICT: 1

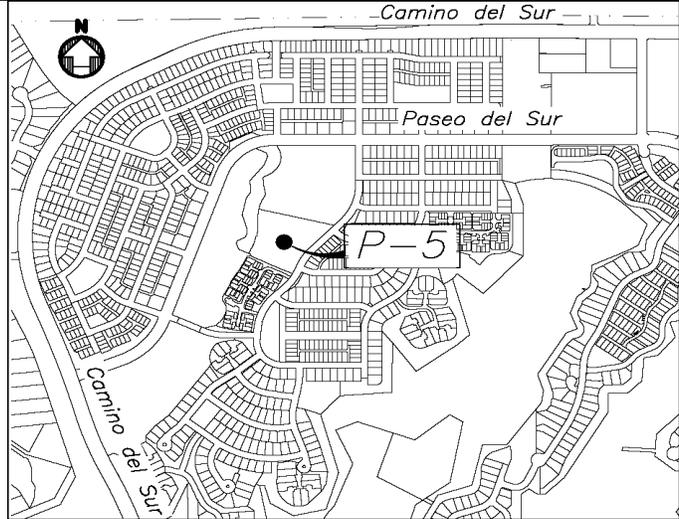
COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: 2013-2014

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2016	2017
3,706,437	BMR-FBA				926,609	610,828	2,169,000	
	DEV. ADVANCE			926,609	1,853,219	(610,828)	(2,169,000)	
3,706,437	TOTAL	0	0	926,609	2,779,828	0	0	0



\$3,706,437



Description: Acquisition and development of a 5.0 acre (useable acres) neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvement for the local roadway(s) adjacent to the project.

Justification: This project is in conformance with the City's General Plan guidelines for population-based park acreage, and implements the Black Mountain Ranch Subarea Plan.

Schedule: Design is scheduled to begin in FY 2013, with construction scheduled to be completed in FY 2014. However, this schedule is dependent on the actual rate of development in Black Mountain Ranch.

Funding: Developer Advance to be provided by BMR LLC with reimbursement from the BMR FBA per terms of a reimbursement agreement.

Notes:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VALLEY BIKE PATH

DEPARTMENT: PARK AND RECREATION

PROJECT: P-6

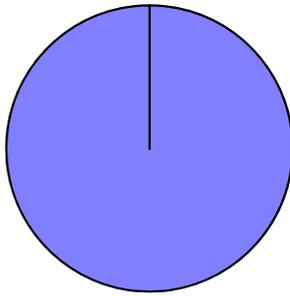
CIP or JO#: S-10081

COUNCIL DISTRICT: 1

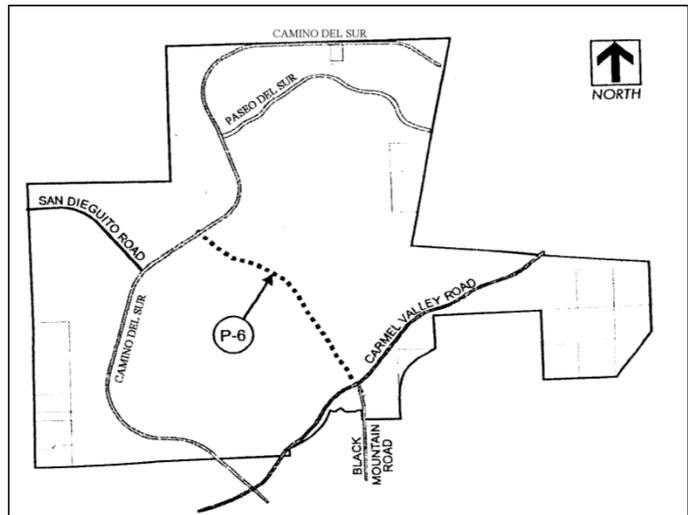
COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: 2013

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2016	2017
638,000	SUBDIVIDER			638,000				
638,000	TOTAL	0	0	638,000	0	0	0	0



\$638,000



Description: Construction of 1.7 miles of 8 foot wide, asphalt bike path along the south side of La Jolla Valley between Carmel Valley Road and Camino del Sur within the area of Black Mountain Ranch (BMR) to be dedicated for public use.

Justification: This project is in conformance with the City's General Plan guidelines for population-based park acreage, and implements the Black Mountain Ranch Subarea Plan, the Del Mar Mesa Specific Plan, the Pacific Highlands Ranch Subarea Plan and the Torrey Highlands Subarea Plan recommendations.

Schedule:

Funding: The cost estimate was provided by the developer and is included for information purposes.

Notes: Project is to be constructed by Santaluz developers under the terms of their development agreement.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: TRAIL - LA JOLLA VALLEY LINK

DEPARTMENT: PARK AND RECREATION

PROJECT: P-7

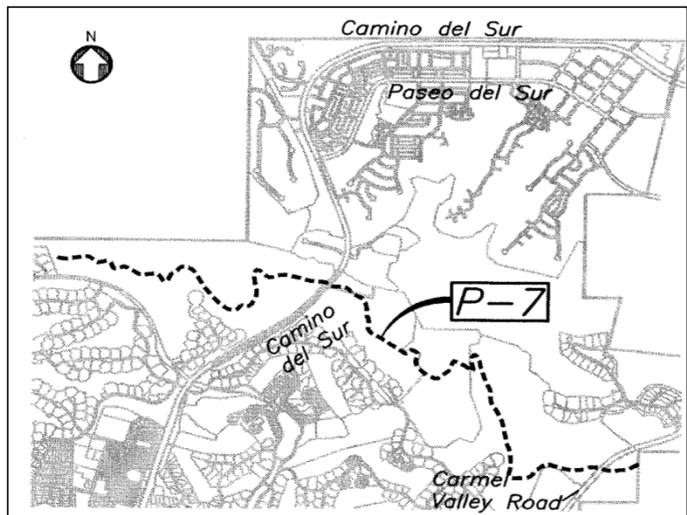
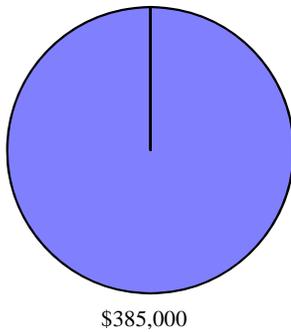
CIP or JO#: S-10082

COUNCIL DISTRICT: 1

COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: COMPLETED

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP					
385,000	SUBDIVIDER	385,000						
385,000	TOTAL	385,000	0	0	0	0	0	0



Description: Construction of 3.6 miles of 8 - 10 foot wide unpaved, multi-purpose trail within the area of Black Mountain Ranch (BMR) to be dedicated as open space, generally parallel to Lusardi Creek within La Jolla Valley. This trail will provide a link from the BMR community park (P-1) to the western limit of Lusardi Creek within BMR near its connection to the San Dieguito River Regional Park.

Justification: This project is in conformance with the City's General Plan guidelines for population-based park acreage, and implements the Black Mountain Ranch Subarea Plan, the Del Mar Mesa Specific Plan, the Pacific Highlands Ranch Subarea Plan and the Torrey Highlands Subarea Plan recommendations..

Schedule: Project complete.

Funding: Project was constructed by Santaluz developers under the terms of their development agreement.

Notes:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: TRAIL - SOUTH LOOP

DEPARTMENT: PARK AND RECREATION

PROJECT: P-8

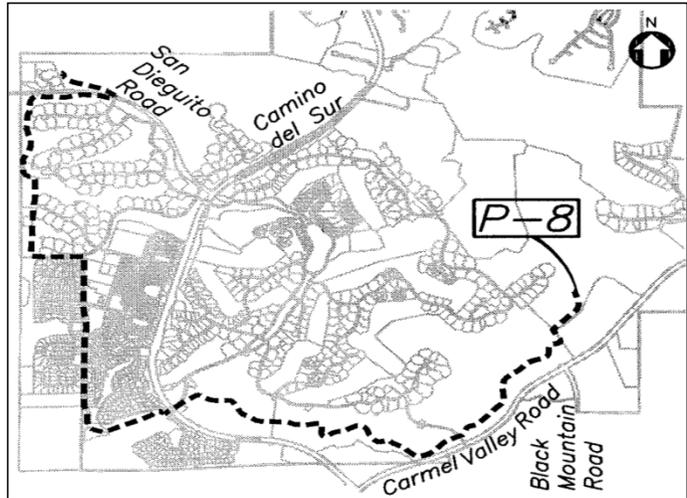
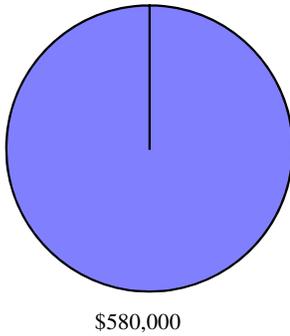
CIP or JO#:

COUNCIL DISTRICT: 1

COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: COMPLETED

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP					
580,000	SUBDIVIDER	580,000						
580,000	TOTAL	580,000	0	0	0	0	0	0



Description: Construction of 6.2 miles of 8 - 10 foot wide, unpaved, multi-purpose trail within the area of Black Mountain Ranch (BMR) to be dedicated as open space, in the southern portion of BMR. This trail will connect to the La Jolla Valley Trail (P-7) and form a loop around the southern portion of BMR.

Justification: This project is in conformance with the City's General Plan guidelines for population-based park acreage, and implements the Black Mountain Ranch Subarea Plan, the Del Mar Mesa Specific Plan, the Pacific Highlands Ranch Subarea Plan and the Torrey Highlands Subarea Plan recommendations.

Schedule: Construction was completed in FY 2006.

Funding: Project was constructed by Santaluz developers under the terms of their development agreement.

Notes:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: TRAIL - NORTH LOOP

DEPARTMENT: PARK AND RECREATION

PROJECT: P-9

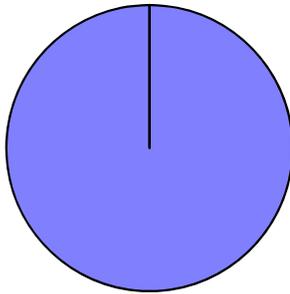
CIP or JO#: S-10083

COUNCIL DISTRICT: 1

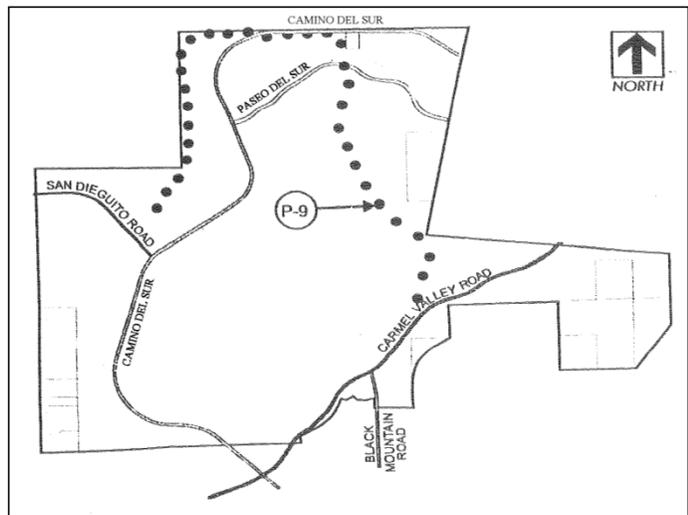
COMMUNITY PLAN: Black Mountain Ranch

PROJECT YEAR: 2007-2016

FUNDING:	SOURCE	EXPEND/ ENCUMB	CONT APPROP	2013	2014	2015	2016	2017
638,000	SUBDIVIDER	319,000				160,000	159,000	
638,000	TOTAL	319,000	0	0	0	160,000	159,000	0



\$638,000



Description: Construction of 6.6 miles of 8 - 10 foot wide unpaved, multi-purpose trail within the area of Black Mountain Ranch (BMR) to be dedicated as open space, in the northern portion of BMR. This trail will connect to the La Jolla Valley Trail (P-7) and form a loop around the northern portion of BMR.

Justification: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and implements the Black Mountain Ranch Subarea Plan, the Del Mar Mesa Specific Plan, the Pacific Highlands Ranch Subarea Plan and the Torrey Highlands Subarea Plan recommendations.

Schedule: The northerly portion of this project is partially complete. Project is scheduled for completion in FY 2015-16 concurrent with the construction of the development adjacent to the trail.

Funding: Project to be constructed by BMR LLC developers under the terms of their development agreement.

Notes: