

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Otay Mesa-Nestor Park/School Joint-Use Improvements **Project:** P-1
(Previously titled Berry Elem. School Joint Use Improvements)

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of joint-use facilities located at various schools within the Otay Mesa-Nestor community. Joint-Use Agreements between the City of San Diego and applicable School District will be required prior to project design. Improvements may include, but are not limited to, turfed multi-purpose sports fields and courts, sports field lighting, walkways, landscaping, and comfort stations. Potential future school sites include but are not limited to:

- Berry Elementary School (South Bay Union School District) - 2.5 acres
- Nestor Elementary School (South Bay Union School District) - 3.0 acres
- Los Altos Elementary School (Chula Vista Elementary School District) - 2.0 acres

Note: This project page originally included only the Berry Elementary School. Other Joint Use project sheets (P-8 and P-15) were combined with this page to allow for consistency and tracking of similar projects.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled subsequent to the execution of Joint Use Agreements, and as funding is identified. Projects may be additionally funded with Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$7,935,532					
Total	\$7,935,532	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Berry Neighborhood Park Improvements	Project:	P-2				
Department:	Engineering and Capital Improvements CIP/WBS #:	Council District:	8 Community Plan: OM-Nestor				
Description:	This project would provide for the design and construction of a new children's play area and picnic shelter, and an ADA upgrade to paths of travel.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$1,972,818					
	Total	\$1,972,818	\$0	\$0	\$0	\$0	\$0

Title:	Los Altos Neighborhood Park	Project:	P-3				
Department:	Engineering and Capital Improvements CIP/WBS #:	Council District:	8 Community Plan: OM-Nestor				
Description:	This project would provide for the design and construction of 10.00 gross / 7.5 useable acres. Amenities may include, but are not limited to, a new children's play area and comfort station.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$7,746,930					
	Total	\$7,746,930	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Montgomery-Waller Community Park Sports Field Lighting** **Project:** **P-4B**

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide for the addition of lighting to the second (West) multipurpose softball, soccer and football fields. (Lighting was installed for the East fields in 2007 as part of CIP 298660.)

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$1,093,910					
Total	\$1,093,910	\$0	\$0	\$0	\$0	\$0

Title: **Montgomery-Waller Community Park Improvements** **Project:** **P-5B**

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide the design and construction to expand the existing recreation center from 10,845 square feet to 17,000 square feet; and general park improvements which may include, but are not limited to, security lighting, three picnic shelters and additional parking areas.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$7,562,165					
Total	\$7,562,165	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Otay Mesa-Nestor Community Swimming Pool Complex** **Project:** **P-6**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of a swimming pool complex which may include, but is not limited to: a standard 25 yard x 25 meter swimming pool; pool housing with locker rooms, restrooms and administrative offices; children's recreational swim areas; and other recreational/therapeutic aquatic facilities.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$6,337,540					
Total	\$6,337,540	\$0	\$0	\$0	\$0	\$0

Title: **Otay Mesa-Nestor Community Recreation Center** **Project:** **P-7**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of an expansion to the existing field house at Silver Wing Neighborhood Park Field House (from 2,030 SF to 17,000 SF), or a new 17,000 SF recreation center at another park within the Otay Mesa-Nestor community.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$8,451,682					
Total	\$8,451,682	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Accessibility Compliance - Park and Recreation Facilities (Previously titled Miscellaneous Park Improvements)		Project:	P-9			
Department:	Disability Services / Engineering & Capital Improvements CIP/WBS #:		Council District:	8 Community Plan: OM-Nestor			
Description:	This project would provide funding for American Disabilities Act (ADA) Barrier Removal and disability related citizens complaints, at all Otay Mesa-Nestor public facilities. Accessibility compliance projects may include, but are not limited to, structural improvements to recreational buildings and comfort stations, children's play area upgrades, paths of travel, parking areas, picnic benches, shelters, and restrooms. Current projects include, but are not limited to, the following Neighborhood Parks: Nestor, Palm Ridge and Sunnyslope.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$4,439,000					
	Total	\$4,439,000	\$0	\$0	\$0	\$0	\$0

Title:	Palm Ridge Neighborhood Park Sports Field Lighting		Project:	P-10			
Department:	Engineering and Capital Improvements CIP/WBS #:		Council District:	8 Community Plan: OM-Nestor			
Description:	This project would provide for the design and construction of lighting for the existing multi-purpose courts and ball fields at this park.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Project may be scheduled when funding is identified. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$1,093,910					
	Total	\$1,093,910	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Silver Wing Neighborhood Park Improvements	Project: P-11 (B)																																			
Department:	Engineering and Capital Projects	Council District: 8																																			
	CIP/WBS #:	Community Plan: OM-Nestor																																			
Description:	This project would provide for the design and construction of park improvements which may include, but are not limited to, security and multipurpose sports field lighting, a new play area and picnic shelter.																																				
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.																																				
Schedule:	Current CIP Project S-11051 provides for the design and construction of multi-purpose sports fields and security lighting systems. Phase I consisted of the lighting system's design (completed in FY 2012). Phase II, planned for FY 2014, will consist of the construction of the security lighting portion of the project. Subsequent phases will be implemented as funding becomes available. Total CIP cost: \$1,200,609.																																				
	Future projects may be scheduled when funding is identified (including the design and construction of an additional play area and picnic shelters at an estimated cost of \$762,041). Future projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.																																				
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Source</th> <th>Funding</th> <th>Exp.</th> <th>Cont. Appr.</th> <th>FY 2014</th> <th>FY 2015</th> <th>2016-2020</th> </tr> </thead> <tbody> <tr> <td>OM-N DIF Scheduled</td> <td>\$425,000</td> <td>\$103,636</td> <td>\$191,364</td> <td>\$130,000</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Other Scheduled</td> <td>\$175,609</td> <td>\$0</td> <td>\$175,609</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Uniden. (DIF Elig.)</td> <td>\$1,362,041</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$1,962,650</td> <td>\$103,636</td> <td>\$366,973</td> <td>\$130,000</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020	OM-N DIF Scheduled	\$425,000	\$103,636	\$191,364	\$130,000	\$0	\$0	Other Scheduled	\$175,609	\$0	\$175,609	\$0	\$0	\$0	Uniden. (DIF Elig.)	\$1,362,041						Total	\$1,962,650	\$103,636	\$366,973	\$130,000	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020																															
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Uniden. (DIF Elig.)	\$1,362,041																																				
Total	\$1,962,650	\$103,636	\$366,973	\$130,000	\$0	\$0																															

Title:	Robert Egger, Sr. / South Bay Community Park Improvements	Project: P-12																					
Department:	Engineering and Capital Projects	Council District: 8																					
	CIP/WBS #:	Community Plan: OM-Nestor																					
Description:	This project would provide for design and construction of additional facilities at this community park. Improvements may include, but are not limited to, sports field lighting, security lighting, a new children's play area and picnic shelter, and ADA upgrades to general area paths of travel.																						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.																						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.																						
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Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020																	
Uniden. (DIF Elig.)	\$3,320,796																						
Total	\$3,320,796	\$0	\$0	\$0	\$0	\$0																	

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Southwest Neighborhood Park **Project:** P-13

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide for the design and construction of 11.54 gross / 6.82 useable acres, and will include a new comfort station and play area.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$8,722,413					
Total	\$8,722,413	\$0	\$0	\$0	\$0	\$0

Title: Otay Mesa-Nestor Skate Park **Project:** P-14

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide for the design and construction of a skate park within the Otay Mesa-Nestor community, at a location to be determined.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Initial work occurred in the late 1990s. Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
OM-N DIF Scheduled	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Uniden. (DIF Elig.)	\$3,456,825					
Total	\$3,506,825	\$50,000	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Otay Mesa-Nestor Park Acquisition and Development** **Project:** **P-16**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the acquisition of 94 usable acres of additional parkland within the Otay Mesa-Nestor community, and recreational facilities and amenities which may include, but are not limited to, a swimming pool complex, multi-purpose turfed areas and sports field lighting, multi-purpose courts and lighting, picnic areas, walkways, security lighting, comfort stations, children's play areas and landscaping.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled when funding is identified. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$104,994,721					
Uniden. (non-DIF Basis)	\$49,247,816					
Total	\$154,242,537	\$0	\$0	\$0	\$0	\$0

Title: **Robert Egger, Sr. / South Bay Community Park Recreation Center** **Project:** **P-17**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of a new 17,000 SF recreation center.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$9,597,091					
Total	\$9,597,091	\$0	\$0	\$0	\$0	\$0