PARK AND RECREATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NEIGHBORHOOD PARK NO. 1 (SOUTH)**

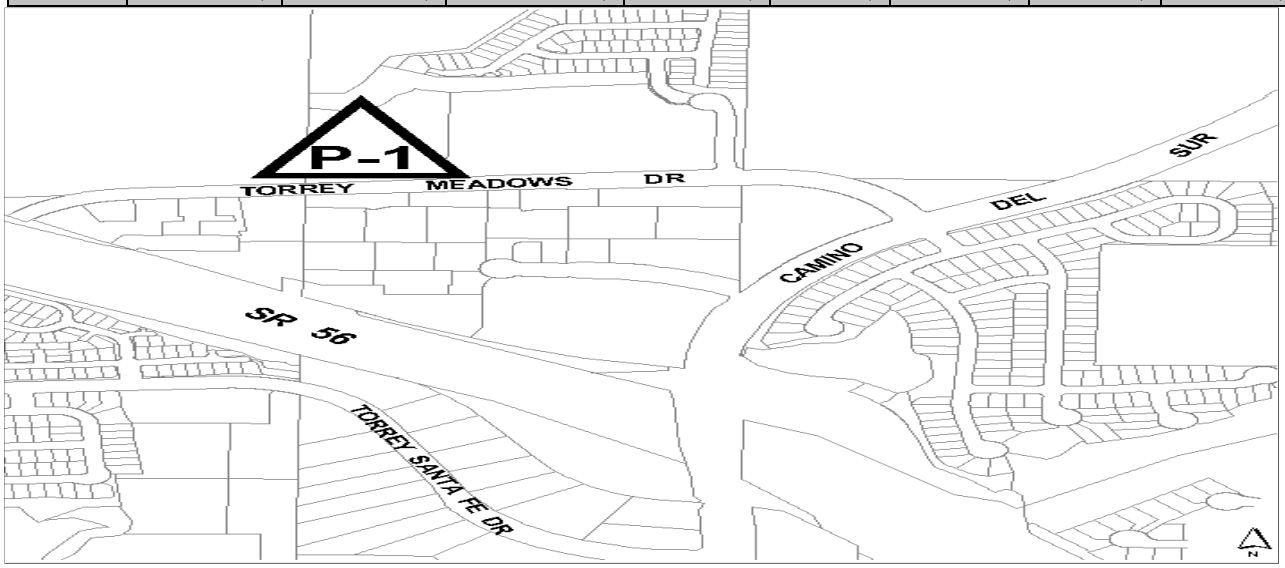
PROJECT: P-1

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-547.0/S-00651

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-TH	**$8,043,527**	$3,596,122		$4,447,405				
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$8,043,527**	$3,596,122	$0	$4,447,405	$0	$0	$0	$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025-FY2035
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CONTACT: DEBORAH SHARPE TELEPHONE: (619) 525-8261 EMAIL: DSharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NEIGHBORHOOD PARK NO. 1 (SOUTH)**

		PROJECT:	**P-1**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP or JO #:	29-547.0/S-00651	COMMUNITY PLAN:	TH

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 USEABLE ACRE NEIGHBORHOOD PARK ADJACENT TO A PROPOSED ELEMENTARY SCHOOL IN THE SOUTHERN PORTION OF TORREY HIGHLANDS. PROJECT INCLUDES TRAILHEAD AND OVERLOOK, AS WELL AS UTILITIES, COMFORT STATION AND HALF-WIDTH STREET IMPROVEMENTS ADJACENT TO THE PROJECT.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE AND FACILITIES, AND IMPLEMENTS THE TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

SITE ACQUISITION AND PREPARATION IS COMPLETE, AND REIMBURSEMENT HAS BEEN MADE TO DEVELOPER UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT. DEVELOPMENT OF THE PARK WILL MOVE FORWARD AS A CITY PROJECT.

NOTES:

SCHEDULE:

LAND ACQUISITION COMPLETED. DESIGN WILL BE SCHEDULED WHEN FUNDS ARE AVAILABLE. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2012 AND 2013. THIS SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE TORREY HIGHLANDS COMMUNITY.

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TORREY DEL MAR NEIGHBORHOOD PARK**

PROJECT: **P-2**

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-546.0/S-00650

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-TH	**$2,394,744**	$2,394,744						
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
PDIF-TH	**$2,391,173**	$2,391,173						
TOTAL	**$4,785,917**	$4,785,917	$0	$0	$0	$0	$0	$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025-FY2035
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
PDIF-TH								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CONTACT: DEBORAH SHARPE TELEPHONE: (619) 525-8261 EMAIL: DSharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TORREY DEL MAR NEIGHBORHOOD PARK**

PROJECT: P-2

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-546.0/S-00650

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 USEABLE ACRE NEIGHBORHOOD PARK LOCATED IN THE NORTHERN PORTION OF TORREY HIGHLANDS. THIS PROJECT INCLUDES THE COST OF HALF-WIDTH STREET IMPROVEMENTS AND UTILITIES TO SERVE THE PARK.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE AND FACILITIES, AND IMPLEMENTS THE TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT WAS COMPLETED IN FY2010.

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COMMUNITY PARK (Black Mountain Ranch)**

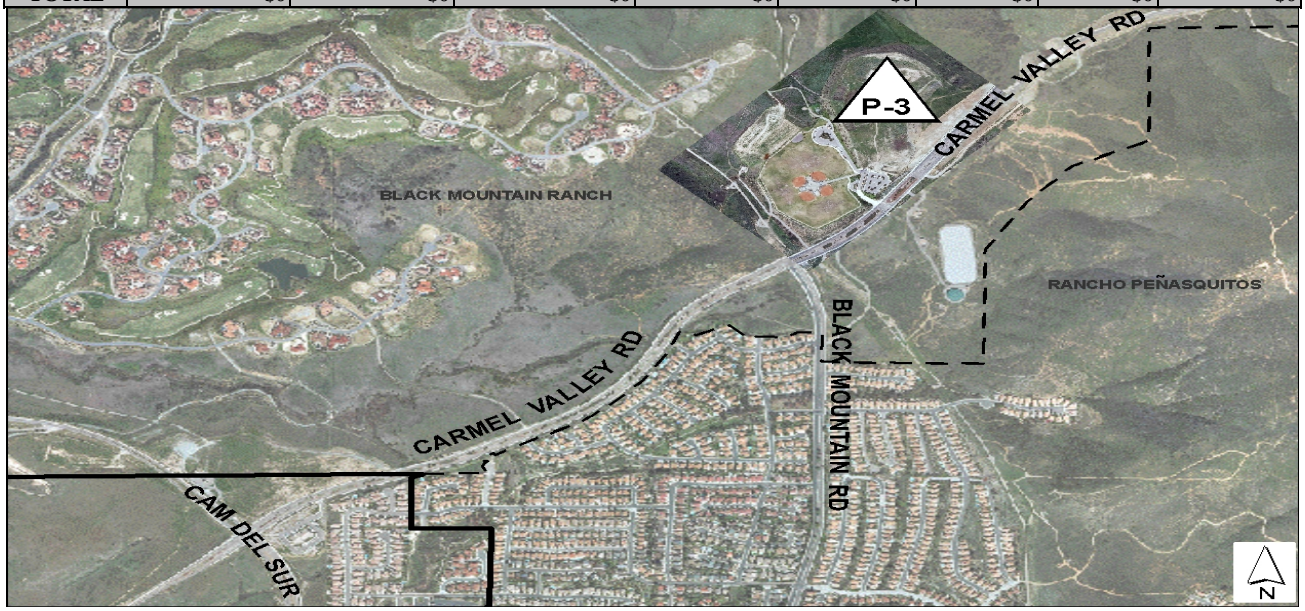
PROJECT: **P-3**

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

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-TH	**$1,608,784**	$1,258,784					$350,000	
FBA-BMR	**$17,502,304**	$5,066,304						
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV	**$282,905**	$282,905						
DEV/SUBD								
COUNTY								
STATE								
DEV ADV 2								
UNIDEN								
TOTAL	**$19,393,993**	$6,607,993	$0	$0	$0	$0	$350,000	$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025-FY2035
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
DEV ADV 2								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CONTACT: DEBORAH SHARPE TELEPHONE: (619) 525-8261 EMAIL: DSharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COMMUNITY PARK (Black Mountain Ranch)**

		PROJECT:	**P-3**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP or JO #:	29-427.0/S-00639	COMMUNITY PLAN:	TH

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A 30.0 USEABLE ACRE COMMUNITY PARK. PHASE I IMPROVEMENTS ARE COMPLETE, AND INCLUDED ACQUISITION OF THE ENTIRE SITE, AND DEVELOPMENT OF APPROXIMATELY 13 ACRES, INCLUDING ONE LIGHTED AND THREE UNLIGHTED, TURFED, MULTI-PURPOSE SPORTS FIELDS, TWO PARKING AREAS, AND PROVISION OF UTILITIES TO SERVE THE PARK. PHASE II WILL PROVIDE FOR CONSTRUCTION OF THE REMAINING PARK IMPROVEMENTS, INCLUDING THREE SOCCER FIELDS, FOUR BASKETBALL COURTS, TWO COMFORT STATIONS, TWO CHILDREN'S PLAY AREAS, A THIRD PARKING AREA, LIGHTING THE THREE REMAINING MULTI-PURPOSE SPORTS FIELD, AND SECURITY LIGHTING.

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 AND TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

LAND IS BEING PROVIDED IN ADVANCE BY BLACK MOUNTAIN RANCH DEVELOPERS. TORREY HIGHLANDS WILL PROVIDE ITS PRORATA SHARE OF THE COST, WITH THE BALANCE COMING FROM BLACK MOUNTAIN RANCH.

THE PRE-FABRICATED RESTROOM FACILITY PLANNED FOR IN PHASE I IS TO BE FUNDED BY THE TORREY HIGHLANDS FBA.

NOTES:

REFERENCE: BLACK MOUNTAIN RANCH PFFP PROJECT P-1. FOR TIMING OF FUNDING FOR OTHER COMMUNITIES, REFER TO EACH COMMUNITIES PUBLIC FACILITIES FINANCING PLAN.

SCHEDULE:

DESIGN WAS COMPLETED IN FY 2003. PHASE 1 CONSTRUCTION BEGAN IN FY 2004 AND WAS COMPLETE IN FY 2005. PHASE 2 CONSTRUCTION IS ANTICIPATED IN FY 2016. THIS SCHEDULE IS DEPENDENT ON THE ACTUAL RATE OF DEVELOPMENT IN TORREY HIGHLANDS AND BLACK MOUNTAIN RANCH.

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COMMUNITY PARK-RECREATION BUILDING**

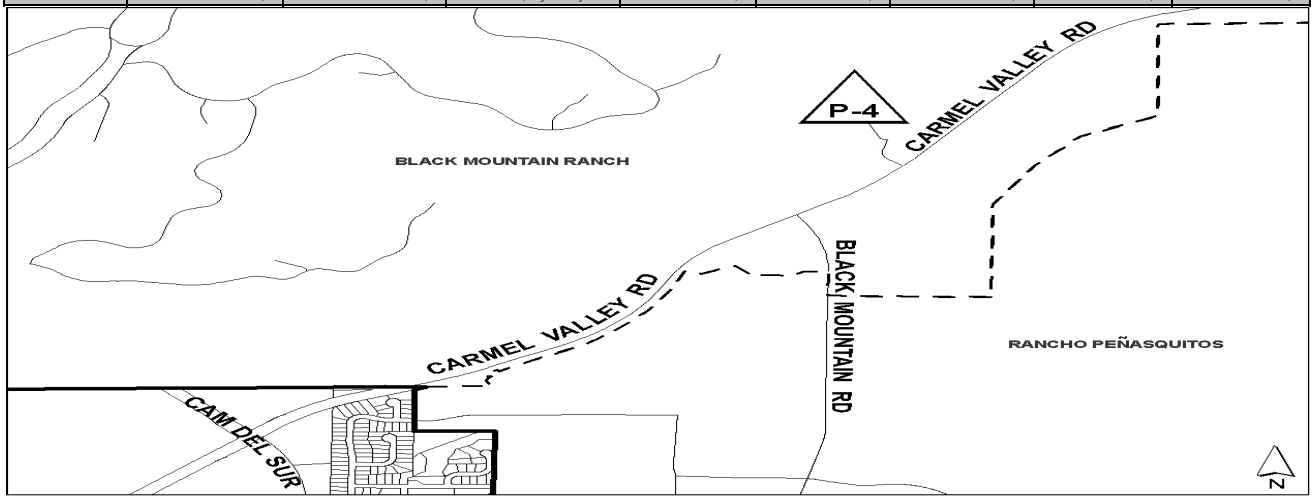
PROJECT: P-4

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-499.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-TH	**$1,684,800**							
FBA-BMR	**$7,675,200**							
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$9,360,000**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025-FY2035
FBA-TH			$1,684,800					
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$1,684,800	$0	$0	$0	$0	$0



CONTACT: DEBORAH SHARPE TELEPHONE: (619) 525-8261 EMAIL: DSharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COMMUNITY PARK-RECREATION BUILDING**

		PROJECT:	**P-4**
DEPARTMENT:	PARK AND RECREATION	COUNCIL DISTRICT:	1
CIP or JO #:	29-499.0	COMMUNITY PLAN:	TH

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 17,000 SQUARE FOOT RECREATION BUILDING TO BE LOCATED AT BLACK MOUNTAIN RANCH COMMUNITY 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 AND TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

THIS PROJECT WILL PROVIDE FOR TORREY HIGHLANDS' INCREMENTAL SHARE, WITH THE BALANCE COMING FROM BLACK MOUNTAIN RANCH. FOR TIMING OF FUNDING FOR OTHER COMMUNITIES, REFER TO EACH COMMUNITIES PUBLIC FACILITIES FINANCING PLAN.

NOTES:

REFERENCE: BLACK MOUNTAIN RANCH PFFP PROJECT P-2.

SCHEDULE:

THE SCHEDULE FOR THIS FACILITY IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN BOTH THE TORREY HIGHLANDS AND BLACK MOUNTAIN RANCH COMMUNITIES.

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COMMUNITY PARK-SWIMMING POOL**

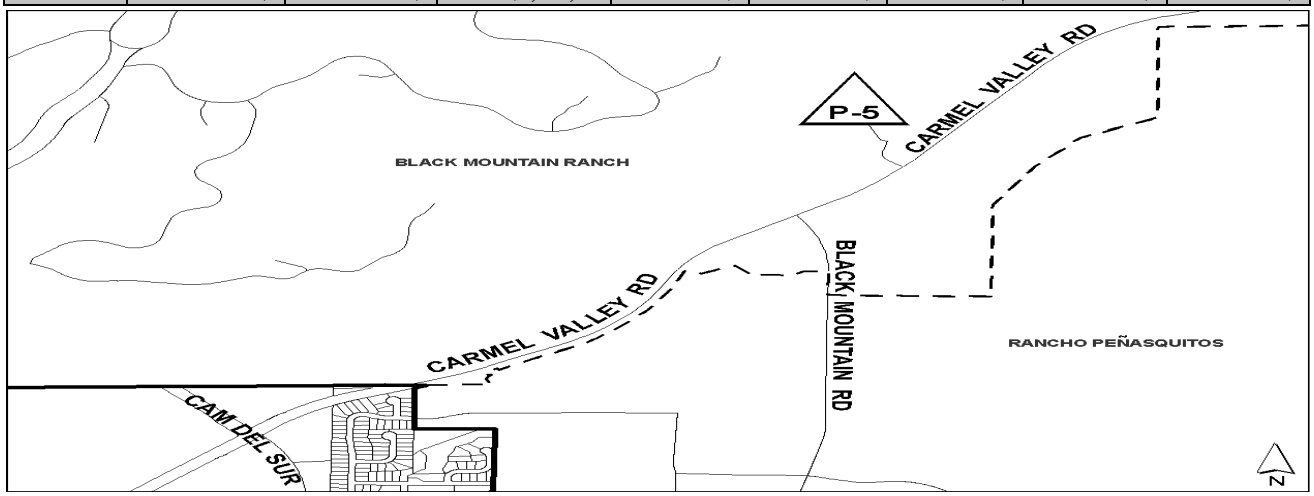
PROJECT: **P-5**

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-429.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-TH	**$1,177,470**							
FBA-BMR	**$2,448,390**							
FBA-PHR	**$2,348,710**							
FBA-DMM	**$255,430**							
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$6,230,000**	$0	$0	$0	$0	$0	$0	$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025-FY2035
FBA-TH			$1,177,470					
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$1,177,470	$0	$0	$0	$0	$0



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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COMMUNITY PARK-SWIMMING POOL**

PROJECT: P-5

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-429.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL AND RELATED FACILITIES TO SERVE THE COMMUNITIES OF THE FORMER NORTH CITY FUTURE URBANIZING AREA (NCFUA). THE POOL IS PLANNED TO BE LOCATED IN THE BLACK MOUNTAIN RANCH COMMUNITY PARK.

JUSTIFICATION:

IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S GENERAL PLAN, THIS PROJECT WILL SATISFY POPULATION-BASED PARK GUIDELINES TO SERVE UP TO 50,000 PEOPLE WITHIN A RADIUS OF APPROXIMATELY 6 MILES. THIS PROJECT WILL PROVIDE FOR TORREY HIGHLANDS' INCREMENTAL SHARE OF THE FUNDING OF THIS FACILITY WITH THE BALANCE COMING FROM PACIFIC HIGHLANDS RANCH, BLACK MOUNTAIN RANCH, AND DEL MAR MESA.

FUNDING ISSUES:

NOTES:

REFERENCE: DEL MAR MESA PFFP PROJECT 43-20, BLACK MOUNTAIN RANCH PFFP PROJECT P-3, PACIFIC HIGHLANDS RANCH PFFP PROJECT P-3.3. FOR TIMING OF FUNDING FOR OTHER COMMUNITIES, REFER TO EACH COMMUNITIES PUBLIC FACILITIES FINANCING PLAN.

SCHEDULE:

THE SCHEDULE FOR THIS FACILITY IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE TORREY HIGHLANDS (TH), BLACK MOUNTAIN RANCH (BMR), PACIFIC HIGHLANDS RANCH (PHR), AND DEL MAR MESA (DMM) COMMUNITIES.

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TORREY HIGHLANDS TRAIL SYSTEM**

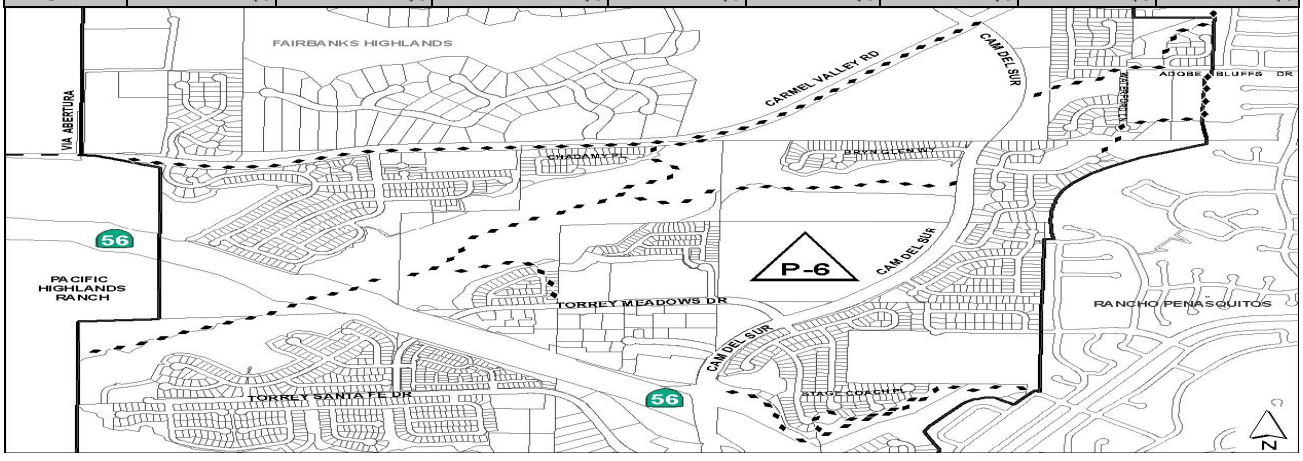
PROJECT: **P-6**

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-429.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	**FUNDING:**	EXPENDED	CONT APPROP	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FBA-TH	**$1,268,556**	$600,722	$469,278	$198,556				
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	**$1,268,556**	$600,722	$469,278	$198,556	$0	$0	$0	$0

SOURCE	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025-FY2035
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	$0	$0	$0	$0	$0	$0	$0	$0



CONTACT: DEBORAH SHARPE TELEPHONE: (619) 525-8261 EMAIL: DSharpe@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TORREY HIGHLANDS TRAIL SYSTEM**

PROJECT: P-6

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-429.0

COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF APPROXIMATLEY 35,000 LINEAL FEET (6.5 MILES) OF BICYCLE, HIKING AND EQUESTRIAN TRAILS TO BE LOCATED THROUGHOUT THE COMMUNITY IN ACCORDANCE WITH THE TORREY HIGHLANDS SUBAREA PLAN. THE SYSTEM WILL CONSIST OF A NETWORK OF PAVED (8,000 L.F.) IMPROVED MULTI-USE (13,000 L.F.) AND UNPAVED (14,000 L.F.) TRAILS, TOGETHER WITH A FOOTBRIDGE IN THE BOTTOM OF MCGONIGLE CANYON.

JUSTIFICATION:

THE SYSTEM OF TRAILS HAS BEEN INCORPORATED AS A CRITICAL COMPONENT OF THE TORREY HIGHLANDS SUBAREA PLAN.

FUNDING ISSUES:

NOTES:

THE TRAILS SYSTEM WILL PROVIDE ACCESS INTO THE MULTIPLE SPECIES CONSERVATION PRESERVE AREA OF MCGONIGLE CANYON, WILL PROVIDE PATHWAYS ALONG THE CAMINO DEL SUR AND CARMEL VALLEY ROAD ALIGNMENTS, AND WILL PROVIDE ACCESS INTO THE RANCHO PEÑASQUITOS COMMUNITY.

SCHEDULE:

FUNDING HAS BEEN PHASED TO COINCIDE WITH THE ACQUISITION AND DEVELOPMENT OF THE RIGHT-OF-WAY AND OPEN SPACE PARCELS IN WHICH THE TRAILS WILL BE LOCATED. COMPLETION OF THIS PROJECT WILL BE CONCURRENT WITH DEVELOPMENT BUILD-OUT.

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