

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: HIKING/EQUESTRIAN TRAIL - EASTERN

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-7

CIP NO.: 52-710.0/S-00891

COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF 8,000' LONG UNIMPROVED, MULTI-USE TRAIL EXTENDING EASTERLY FROM THE END OF STREET "Z" TO THE SDG&E EASTMENT. IT CONTINUES SOUTHERLY, WITHIN THE EASEMENT AND INTO PEÑASQUITOS CANYON.

FUNDING: COST EXPENDED ARE A RESULT OF CITY STAFF CHARGES AND DO NOT REPRESENT THE COST OF TRAILS CONSTRUCTION.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN CONFORMANCE WITH THE CITY'S GENERAL PLAN AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN RECOMMENDATIONS AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THE COMMUNITY.

SCHEDULE: COMPLETED: CONSTRUCTION BEGAN ON THIS PROJECT IN FY 2005 AND WAS COMPLETED IN FY 2012.

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$1,195	FBA - DEL MAR MESA	\$1,195						
\$1,195	TOTAL	\$1,195	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: HIKING/EQUESTRIAN TRAIL - CENTRAL

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-8

CIP NO.: 52-709.0/S-00890

COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A 4' WIDE, 5,280' LONG MULTI-USE TRAIL EXTENDING EASTERLY FROM THE NORTHERLY SECTION OF CARMEL MOUNTAIN ROAD THROUGH THE LORENZ PARCEL, THEN SOUTHERLY INTO PEÑASQUITOS CANYON.

FUNDING: COST EXPENDED ARE A RESULT OF CITY STAFF CHARGES AND DO NOT REPRESENT THE COST OF TRAILS CONSTRUCTION.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN CONFORMANCE WITH THE CITY'S GENERAL PLAN AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN RECOMMENDATIONS AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THE COMMUNITY.

SCHEDULE: COMPLETED: THIS PROJECT IS COMPLETE.

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$2,648	FBA - DEL MAR MESA	\$2,648						
\$2,648	TOTAL	\$2,648	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: HIKING/EQUESTRIAN TRAIL - SOUTHERN

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-9

CIP NO.: 52-708.0/S-00889

COUNCIL DISTRICT: 1

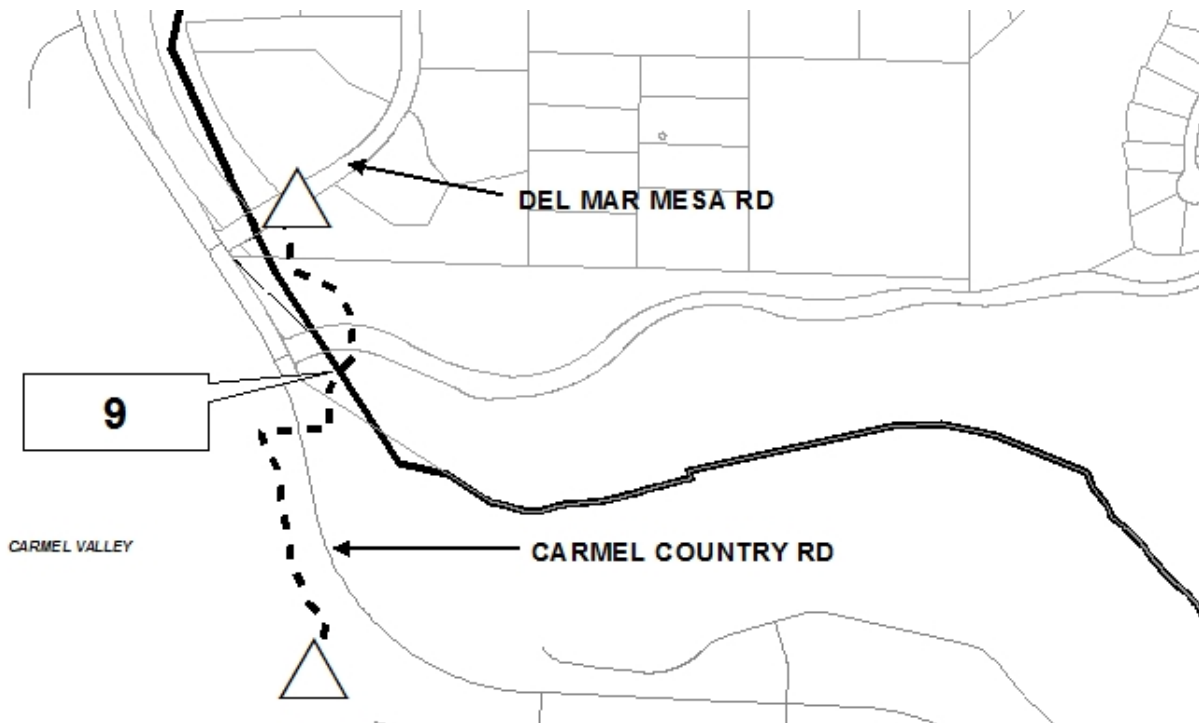
COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THE DEL MAR MESA COMMUNITY PLAN IDENTIFIES APPROXIMATELY 1,000 LINEAR FEET OF TRAILS IN THE SOUTHERN AREA. OF THIS, APPROXIMATELY 800 LINEAR FEET OF THE TRAILS HAVE BEEN COMPLETED. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF THE REMAINING 200 LINEAR FEET OF THE 4' WIDE TRAIL, WITH AN ALIGNMENT AND MATERIAL TO ADDRESS WETLAND CONDITIONS.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN CONFORMANCE WITH THE CITY'S GENERAL PLAN AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN RECOMMENDATIONS AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THE COMMUNITY.

SCHEDULE: SEGMENTS OF THIS PROJECT ARE COMPLETE. THE COMPLETION OF THE REMAINING 200' IS DEPENDENT UPON THE ASSET OWNING (PARK & RECREATION) DEPARTMENT'S CONSTRUCTION SCHEDULE.

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$110,300	FBA-DEL MAR MESA	\$8,617	\$101,683					
\$110,300	TOTAL	\$8,617	\$101,683	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **HIKING/EQUESTRIAN TRAIL - NORTHERN**

DEPARTMENT: **PARK AND RECREATION**

PROJECT: **P 43-10**

CIP NO.: **52-708.0/S-00889**

COUNCIL DISTRICT: **1**

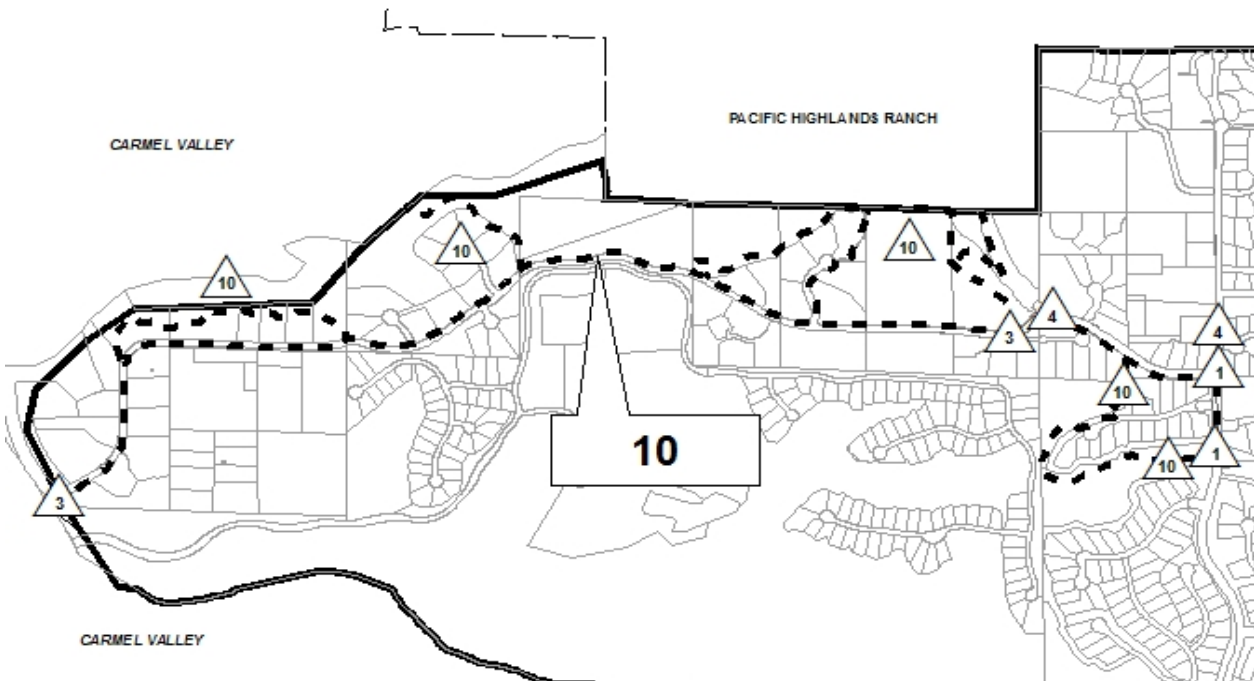
COMMUNITY PLAN: **DEL MAR MESA**

DESCRIPTION: **PROJECT MOVE TO TRANSPORATION SECTION**

JUSTIFICATION: PLEASE SEE T 43-10 IN THE TRANSPORTATION SECTION

SCHEDULE: PLEASE SEE T 43-10 IN THE TRANSPORTATION SECTION

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CARMEL MOUNTAIN/DEL MAR MESA RESOURCE MANAGEMENT TRAILS

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-11

CIP NO.:

COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

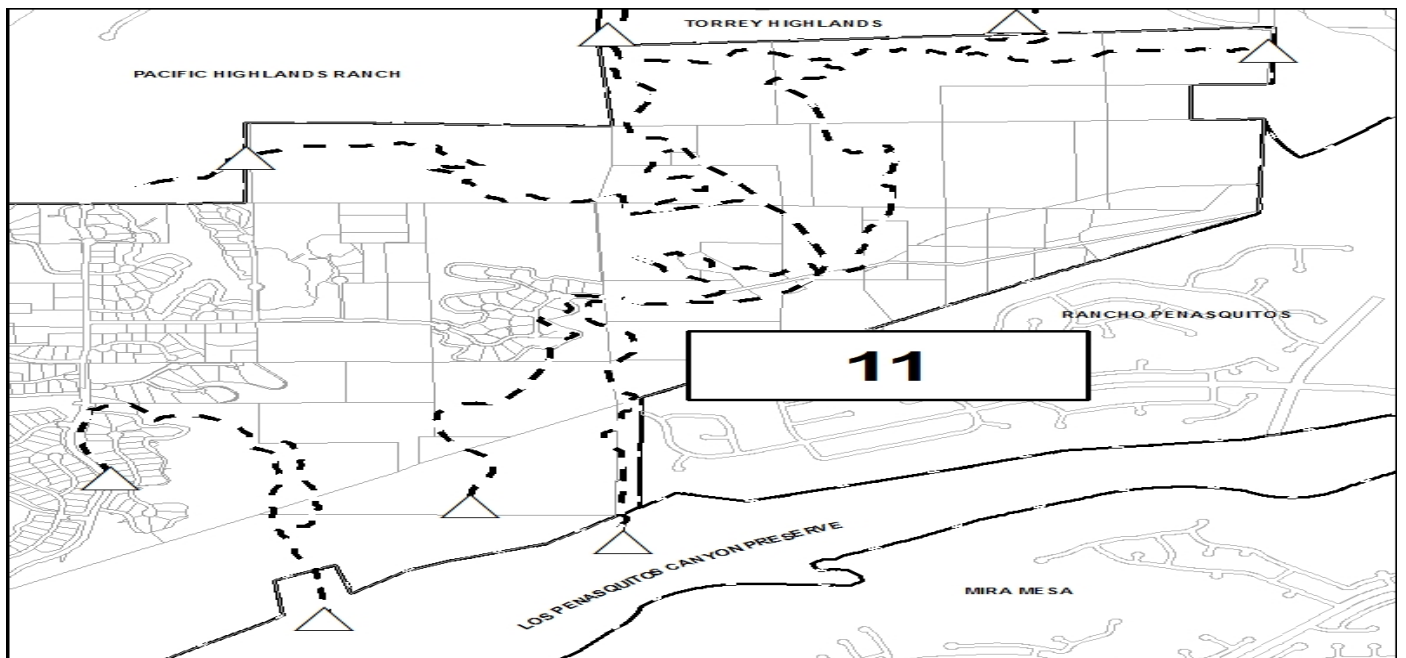
DESCRIPTION: THIS PROJECT PROVIDES FOR A TRAILS SYSTEM IN THE DEL MAR MESA AREA IN ACCORDANCE WITH THE DEL MAR MESA SPECIFIC PLAN AND THE CARMEL MOUNTAIN/DEL MAR MESA RESOURCE MANAGEMENT PLAN.

FUNDING: AS THERE IS ONLY APPROXIMATELY 20% OF DEVELOPMENT REMAINING, THE FBA CAN ONLY BE EXPECTED TO CONTRIBUTE APPROXIMATELY 20% OF THE COST OF THIS IMPROVEMENT. THE REMAINING AMOUNT WILL BE PLACED IN UNIDENTIFIED.

JUSTIFICATION: THIS PROJECT PROVIDES RECREATIONAL OPPORTUNITIES IN DEL MAR MESA IN CONFORMANCE WITH THE CITY'S GENERAL PLAN AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN AND CARMEL MOUNTAIN /DEL MAR MESA RESOURCES MANAGEMENT PLAN RECOMMENDATIONS AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THE COMMUNITY.

SCHEDULE: PROJECTS WILL BE CONSTRUCTED WHEN FUNDING IS IDENTIFIED

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
	\$305,357 FBA - DEL MAR MESA \$1,194,643 UNIDENTIFIED			\$305,357				
\$1,500,000	TOTAL	\$0	\$0	\$305,357	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-14

CIP NO.: 29-533.0/S-13023

COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A 3.7 USEABLE ACRE NEIGHBORHOOD PARK TO SERVE THE DEL MAR MESA COMMUNITY. IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, A CHILDREN'S PLAY AREA, A PREFABRICATED COMFORT STATION, SECURITY LIGHTING , A HORSE CORRAL, A PARKING AREA, PICNIC AREAS, WALKWAYS AND LANDSCAPING.

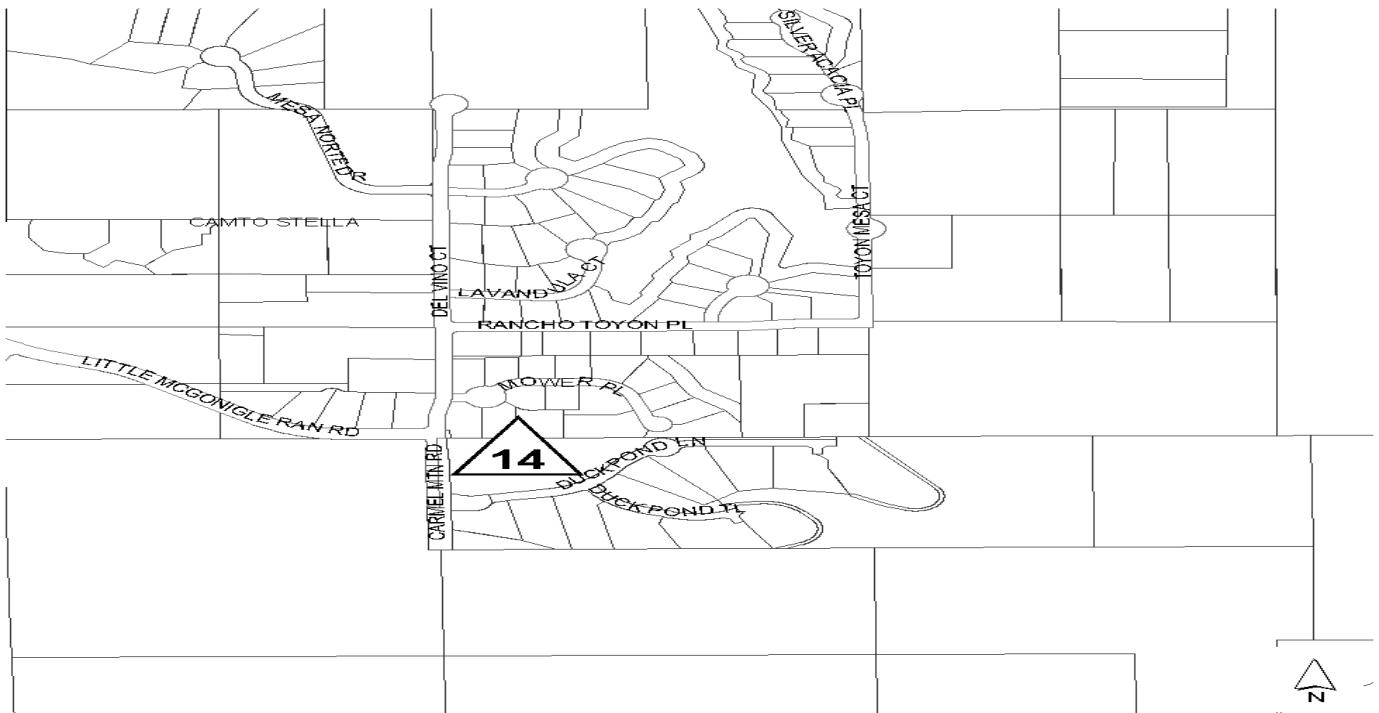
JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN RECOMMENDATIONS AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THE COMMUNITY.

PHASE I (S-00648)	LAND ACQUISITION	\$1,339,646
PHASE II (S-13023)	DESIGN & CONSTRUCTION	\$3,060,354

SCHEDULE: LAND ACQUISITION WAS COMPLETED IN FY 2005. DESIGN WAS COMPLETED IN FY 2007. DESIGN UPDATES, IF REQUIRED, AND CONSTRUCTION WILL PROCEED WHEN FUNDING IS IDENTIFIED. THIS SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN DEL MAR MESA.

NOTE: DESIGN REVISIONS MAY BE REQUIRED TO COMPLY WITH CURRENT STANDARDS FOR ACCESSIBILITY, STORM WATER POLLUTION PREVENTION PLANS, ETC.

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$4,400,000	FBA-DEL MAR MESA	\$1,501,473	\$1,898,526	\$1,000,000				
\$4,400,000	TOTAL	\$1,501,473	\$1,898,526	\$1,000,000	\$0	\$0	\$0	\$0



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK AND RECREATION CENTER (PACIFIC HIGHLANDS RANCH)

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-15

COUNCIL DISTRICT: 1

CIP NO.: 29-543.0/S-10079

COMMUNITY PLAN: DEL MAR MESA/PACIFIC HIGHLANDS RANCH

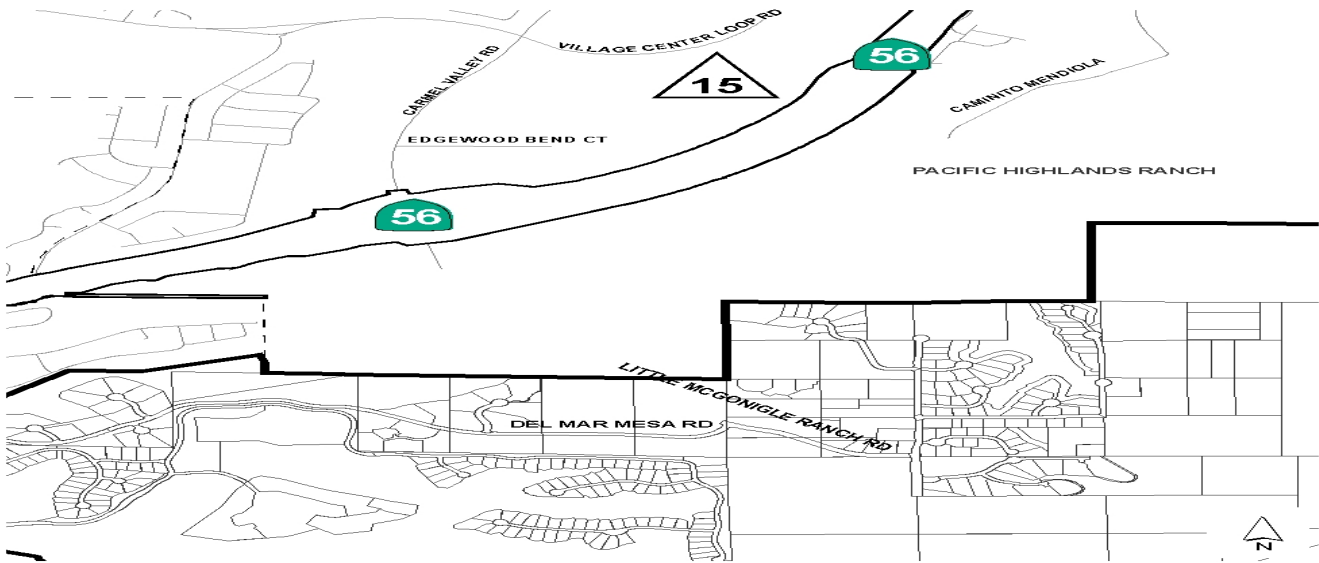
DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A 20 USEABLE ACRE COMMUNITY PARK AND A NEW 17,000 SQUARE FOOT RECREATION BUILDING TO BE LOCATED AT THE FUTURE PACIFIC HIGHLANDS RANCH COMMUNITY PARK AND WILL SERVE THE COMMUNITIES OF DEL MAR MESA AND PACIFIC HIGHLANDS RANCH. IF THE ADJACENT MIDDLE SCHOOL IS CONSTRUCTED AND JOINT USE IS OBTAINED, THEN THIS PROJECT WILL BE REDUCED TO A THIRTEEN (13) USEABLE ACRE PARK. FUNDING CONTRIBUTIONS FOR DEL MAR MESA (9.8%) AND PACIFIC HIGHLANDS RANCH (90.2%) ARE BASED ON POPULATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES, AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN, AND THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN RECOMMENDATIONS, AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THESE COMMUNITIES.

SCHEDULE: LAND ACQUISITION IS ANTICIPATED IN FY 2018, DESIGN IN FY 2019 AND CONSTRUCTION TO BEGIN IN FY 2020. HOWEVER, THE SCHEDULE OF THIS PROJECT IS DEPENDENT UPON SEVERAL FACTORS INCLUDING: THE ULTIMATE SIZE OF THE PARK SITE; DETERMINATION OF A JOINT USE AGREEMENT WITH THE SCHOOL DISTRICT, AND IF REQUIRED, EXECUTION OF A JOINT USE AGREEMENT; AND THE ACTUAL RATE OF DEVELOPMENT OF THE DEL MAR MESA AND PACIFIC HIGHLANDS RANCH COMMUNITIES. FOR TIMING OF FUNDING IN OTHER COMMUNITIES, REFER TO EACH COMMUNITY'S PUBLIC FACILITIES FINANCING PLAN.

NOTE: COSTS FOR THIS PROJECT WILL BE SHARED BY THE DEL MAR MESA (9.8%) AND PACIFIC HIGHLANDS RANCH (90.2%) COMMUNITIES ON A PRO RATA BASIS DETERMINED AS A PERCENTAGE OF THE TOTAL POPULATIONS OF THE TWO COMMUNITIES.

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$3,913,595	FBA-DEL MAR MESA		\$9,947		\$1,294,549	\$1,304,550	\$1,304,550	
\$36,086,351	FBA-PHR							
\$39,999,946	TOTAL	\$0	\$9,947	\$0	\$1,294,549	\$1,304,550	\$1,304,550	\$0



REFERENCE: Pacific Highlands Ranch PFFP(P-3.1)

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK - RECREATION BUILDING (PACIFIC HIGHLANDS RANCH)

DEPARTMENT: PARK & RECREATION

PROJECT: P 43-19

CIP NO.: 29-544.0

COUNCIL DISTRICT: 1

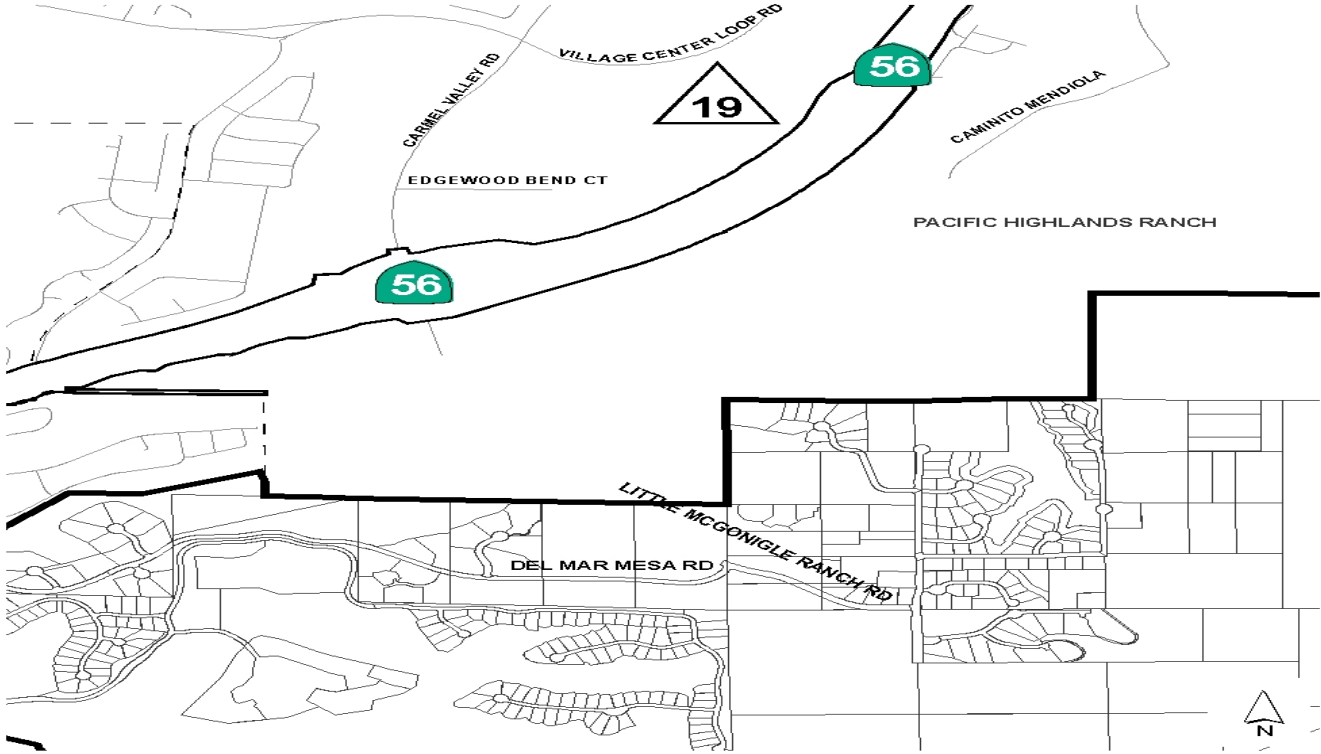
COMMUNITY PLAN: DEL MAR MESA/PACIFIC HIGHLANDS RANCH

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 17,000 SQUARE FOOT RECREATION BUILDING AT THE COMMUNITY PARK SITE LOCATED IN PACIFIC HIGHLANDS RANCH, SERVING BOTH COMMUNITIES. FUNDING CONTRIBUTIONS FOR DEL MAR MESA (9.8%) AND PACIFIC HIGHLANDS RANCH (90.2%) ARE BASED ON POPULATION.

JUSTIFICATION: PLEASE SEE PROJECT # P 43-15.

SCHEDULE: COMBINED WITH PROJECT #P 43-15

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
	COMBINED							
TOTAL								



REFERENCE: Pacific Highlands Ranch (P-3.2)

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK - SWIMMING POOL (BLACK MOUNTAIN RANCH)

DEPARTMENT: PARK AND RECREATION

PROJECT: P 43-20

CIP NO.: 29-429.0

COUNCIL DISTRICT: 1

COMMUNITY PLAN: DEL MAR MESA

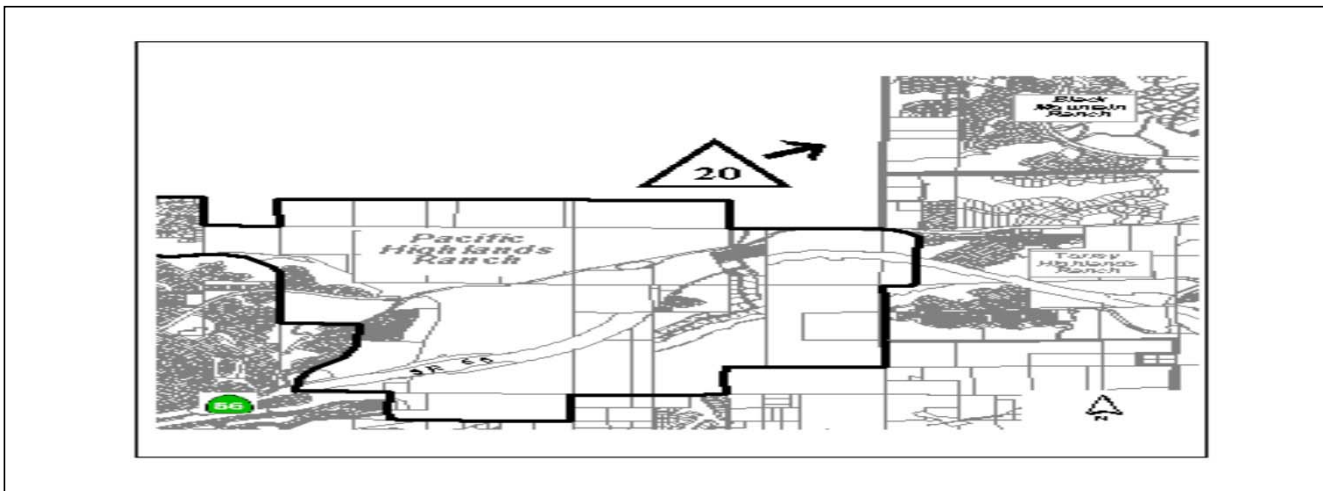
DESCRIPTION: THIS PROJECTS PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN ACQUATIC COMPLEX, INCLUDING A STANDARD 25 METER BY 25 YARD SWIMMING POOL, THERAPEUTIC POOLS AND AQUATIC SUPPORT FACILITIES AT BLACK MOUNTAIN RANCH COMMUNITY PARK AND WILL SERVE THE COMMUNITIES OF DEL MAR MESA, BLACK MOUNTAIN RANCH, PACIFIC HIGHLANDS RANCH, AND TORREY HIGHLANDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND IMPLEMENTS THE DEL MAR MESA SPECIFIC PLAN, THE BLACK MOUNTAIN RANCH SUBAREA PLAN, THE PACIFIC HIGHLANDS RANCH SUBAREA PLAN, AND THE TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS AND IS NEEDED TO SERVE DEVELOPMENT WITHIN THESE COMMUNITIES.

SCHEDULE: THE SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE DEL MAR MESA, BLACK MOUNTAIN RANCH, PACIFIC HIGHLANDS RANCH AND TORREY HIGHLANDS COMMUNITIES. FOR TIMING OF FUNDING IN OTHER COMMUNITIES, REFER TO EACH COMMUNITY'S PUBLIC FACILITIES FINANCING PLAN.

NOTE: COSTS FOR THIS PROJECT WILL BE SHARED BY THE DEL MAR MESA (4.1%), BLACK MOUNTAIN RANCH (39.0%), PACIFIC HIGHLANDS RANCH (37.5%), AND TORREY HIGHLANDS (19.5%) COMMUNITIES ON A PRO RATA BASIS DETERMINED AS A PERCENTAGE OF THE TOTAL POPULATION OF THE FOUR COMMUNITIES.

FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021-2025
\$290,149	FBA-DEL MAR MESA						\$290,149	
\$2,675,363	FBA-PHR							
\$2,787,912	FBA-BMR							
\$1,389,826	FBA-TH							
\$7,143,251	TOTAL		\$0	\$0	\$0	\$0	\$290,149	



REFERENCE: Black Mountain Ranch PFFP(P-3)
Pacific Highlands Ranch PFFP(P-3.3)
Torrey Highlands PFFP(P-5)