

FIESTA ISLAND GENERAL DEVELOPMENT PLAN

11/14/06

PROJECTED ESCALATION OF COSTS IN THE MASTER PLAN FOR FIESTA ISLAND

TOTAL IN ESTIMATE FROM PARK AND REC. SPECIFIC TO FIESTA ISLAND

	Late 2003 Cost	2004	2005	2006	Current	2007	2008	2009	2010				
	Annual Escalation	15%	15%	8%	Percent Increase to Current	8%	6%	6%	6%				
Full Buildout	\$181,936,530	\$209,227,010	\$240,611,061	\$259,859,946	142.83%	\$280,648,741	\$297,487,666	\$315,336,926	\$334,257,141	PHASE 1	FORMER SLUDGE BED AREA	\$59,489,504	\$59,489,504
Proposed Phase 1	\$59,489,504	\$68,412,930	\$78,674,869	\$84,968,859	142.83%	\$91,766,367	\$97,272,349	\$103,108,690	\$109,295,212	PHASE 2	CENTRAL EAST AREA	\$52,812,349	\$52,812,349
										PHASE 3	CENTRAL WEST AREA	\$44,752,148	\$44,752,148
										PHASE 4	NORTH PRIMITIVE CAMPING	\$20,722,529	\$20,722,529
										PHASE 5	SOUTH SHORES	\$40,203,591	
										PHASE 6	SOUTH SHORES PARKING	\$20,018,780	
										PHASE 7	MISSION BAY MARSHED	\$4,160,000	\$4,160,000
											TOTALS		\$242,158,901

PROJECTED REGIONAL PARKLAND REQUIREMENTS BASED ON POPULATION

	1990	2000	2006	2010	2020	2030	40 YR
County of SD Population	2,498,016	2,813,833	3,066,820	3,211,721	3,528,605	3,855,085	
Population Increase over Previous Period	0%	13%	9%	5%	10%	9%	54%
City of SD Population	1,110,549	1,223,400	1,311,162	1,370,328	1,507,794	1,656,820	
Population Increase over Previous Period	0%	10%	7%	5%	10%	10%	49%
Acres of Regional Parkland* (Existing & Needed to match Population)	229	258	281	294	323	353	
Deficient Acres of Regional Parkland (Acres needed to Keep up with Population)	229	29	52	65	94	124	

MISSION BAY PARK STATISTICS

Acres	Description
4,325	Total Regional Parkland in Mission Bay Park
1,936	Land Area of MBP
485	Fiesta Island Acres
25%	% of Mission Bay Park
229	Existing Regional Parkland in MBP
100	Reg. Park Proposed for Fiesta
24	Reg. Park Proposed for South Shores
124	New Acres Proposed in Master Plan
54%	Percent Increase over Existing

* Regional Parkland are those areas of Mission Bay Park that include turf (excluding organized / formal sport fields) that allow for picnicking, open play, playgrounds, benches, tables, trees and the associated parking & restrooms needed to support these parks.