Encanto Neighborhoods

Impact Fee Study
Fiscal Year 2016

December 2015

Planning Department

Facilities Financing

RESOLUTION NUMBER R- 310113

DATE OF FINAL PASSAGE DEC 16 2015

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE FISCAL YEAR 2016 ENCANTO NEIGHBORHOODS IMPACT FEE STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE.

WHEREAS, the Council has reviewed and considered the methodology set forth in the Fiscal Year 2016 Encanto Neighborhoods Impact Fee Study and Development Impact Fee Schedule (FY 2016 Encanto Neighborhoods Impact Fee Study), on file in the Office of the City Clerk as Document No. RR- 310113 ; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego, as follows:

1. The FY 2016 Encanto Neighborhoods Impact Fee Study is approved.

2. That the Chief Financial Officer is authorized to establish and modify individual Capital Improvement Program project budgets to reflect the FY 2016 Encanto Neighborhoods Impact Fee Study, provided funding is available for such action.

3. That the Chief Financial Officer is directed to establish an interest bearing fund for the Encanto Neighborhoods Development Impact Fee.

4. Effective sixty days from the date of final passage of this resolution, that all development impact fees due under the FY 2016 Encanto Neighborhoods Impact Fee Study, shall be those fees in effect at the time building permits are issued, plus automatic annual increases in accordance with San Diego Municipal Code section 142.0640(b).

5. That the FY 2016 Encanto Neighborhoods Impact Fee Study, is incorporated by reference into this Resolution as support and justification for satisfaction of findings required pursuant to the Mitigation Fee Act, as set forth in California Government Code section 66000 et

seq., for imposition of development impact fees. Specifically, it is determined and found that this documentation:

a. Identifies the purpose of the development impact fee, which is to ensure that new development projects pay a share of the funding needed for community serving infrastructure necessary to serve new development;

b. Identifies the use to which the development impact fee is to be put. The development impact fees will be used to finance transportation, park and recreation, library, and fire-rescue facilities as set forth in the FY 2016 Encanto Neighborhoods Impact Fee Study;

c. Demonstrates how there is a reasonable relationship between the development impact fee use and the type of development project on which the development impact fee is imposed. The development impact fees will be used to provide for a contribution for community serving infrastructure needed to serve both residential and non-residential development; and

d. Demonstrates how there is a reasonable relationship between the need for the public facility and the type of development project on which the development impact fee is imposed.

(i) Transportation Projects: Both residential development and non-residential development utilize the community's transportation system. Various street projects, traffic signal interconnect systems, landscaping, and median improvements are necessary to adequately serve the community.

(ii) Park and Recreation Projects: Residential development utilizes the community's park and recreation facilities, and improvements are necessary based on the

projected population at full community development to maintain existing levels of service, and to achieve General Plan standards.

(iii) Library Projects: Residential development utilizes the community's libraries, and improvements are necessary based on the projected population at full community development to maintain existing levels of service, and to achieve General Plan standards.

(iv) Fire-Rescue Projects: Residential and non-residential development will be served by community fire facilities, and additional facilities are necessary based on the projected population at full community development, General Plan standards, and established emergency response times.

APPROVED: JAN I. GOLDSMITH, City Attorney

By _____
Inga B. Lintvedt
Deputy City Attorney

IBL:mm
11/23/2015
Or.Dept: Facilities Financing
Doc. No. 1170607

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of DEC 0 8 2015

ELIZABETH S. MALAND
City Clerk

By _____
Deputy City Clerk

Approved: 12/15/15
(date)

_____
KEVIN L. FAULCONER, Mayor

Vetoed: _____
(date)

_____
KEVIN L. FAULCONER, Mayor

Passed by the Council of The City of San Diego on DEC 08 2015, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Sherri Lightner	☑	☐	☐	☐
Lorie Zapf	☑	☐	☐	☐
Todd Gloria	☑	☐	☐	☐
Myrtle Cole	☑	☐	☐	☐
Mark Kersey	☑	☐	☐	☐
Chris Cate	☑	☐	☐	☐
Scott Sherman	☑	☐	☐	☐
David Alvarez	☑	☐	☐	☐
Marti Emerald	☑	☐	☐	☐

Date of final passage DEC 16 2015.

(Please note: When a resolution is approved by the Mayor, the date of final passage is the date the approved resolution was returned to the Office of the City Clerk.)

AUTHENTICATED BY:

KEVIN L. FAULCONER
Mayor of The City of San Diego, California.

(Seal)

ELIZABETH S. MALAND
City Clerk of The City of San Diego, California.

By _____, Deputy

Office of the City Clerk, San Diego, California

Resolution Number R- 310113

Mayor

Kevin Faulconer

City Council

Sherri Lightner, Council President, Council District 1
Lorie Zapf, Council District 2
Todd Gloria, Council District 3
Myrtle Cole, Council District 4
Mark Kersey, Council District 5
Chris Cate, Council District 6
Scott Sherman, Council District 7
David Alvarez, Council District 8
Marti Emerald, Council President Pro Tem, Council District 9

City Attorney

Jan Goldsmith, City Attorney
Inga Lintvedt, Deputy City Attorney

Planning Department

Jeff Murphy, Director
Tom Tomlinson, Assistant Director
Scott Mercer, Program Manager
Vicki Burgess, Project Manager
Solomon Kumbi, Principal Engineering Aide

Encanto Neighborhoods Community Planning Group
Kenneth Malbrough, Chairperson
Emilia Castillo
Leslie Dudley
April Flake
Andrea Hill
Edward Howell
Monte Jones
Ardelle Mathews
Kwame Oates
Brian Pollard
Gail Reid
Khalada Salaam-Alaji
Maxine Sherard
Ricky Valdez
Steven Ward
Alfredo Ybarra
Marry Young

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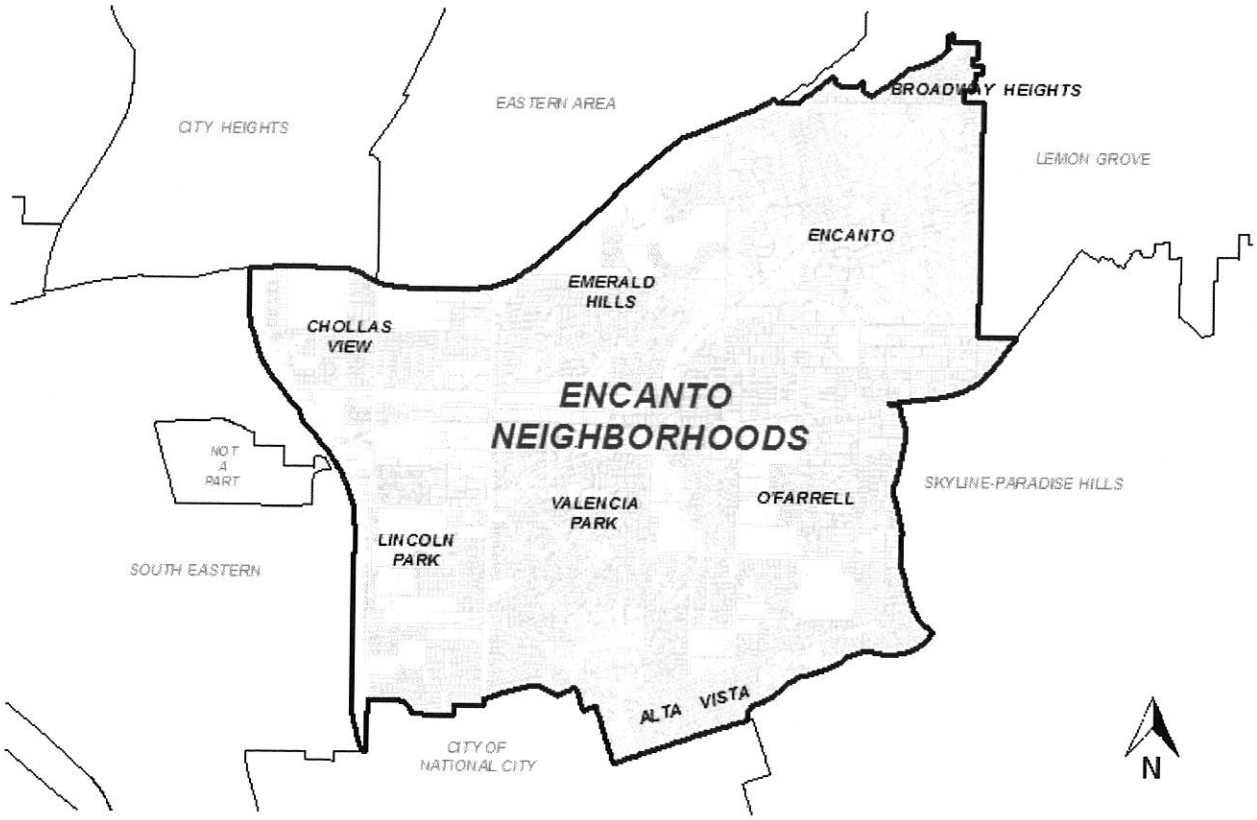
Figure 1
Encanto Neighborhoods Community Boundary Map



Chapter 1: Introduction

Authority

In 1987, the City of San Diego (City) staff developed and recommended Development Impact Fees (DIF) for 28 urbanized communities within the City. City Council adopted the recommended fees to mitigate the impact of new development on public facilities by Resolution No. R-269019 (adopted August 4, 1987) and R-269274 (adopted September 14, 1987).

The General Plan for the City was updated on March 10, 2008 by Resolution No. R-303473; and new guidelines included the division of the City into two planning designations: Proposition A Lands and Urbanized Lands. Urbanized areas include the developing communities, the central portion of San Diego as well as the remaining older section of the City. The Encanto Community Planning Area is an Urbanized area.

Previous, Current and Future Impact Fee Study Updates

This Fiscal Year (FY) 2016 the Encanto Neighborhoods Impact Fee Study supersedes the FY 2003 Public Facilities Financing Plan approved on June 10, 2003 by Resolution No. R-298061. This Impact Fee Study reflects changes in the rate and amount of anticipated development, and changes in Development Impact Fee contributions to capital improvement program (CIP) projects. The City Council may amend this Impact Fee Study in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope

The new Encanto Neighborhoods Community Plan (Community Plan) serves as a comprehensive policy guide for the physical development of the community. The Encanto Neighborhoods community is generally bounded on the north by Interstate 94, on the east by the City of Lemon Grove, on the south by The City of National City and the Skyline/Paradise Hills Community, and on the west by Southeastern San Diego. This Impact Fee Study identifies public facilities that will be needed to serve the community at full development, and serves to establish a financing strategy for the provision of those facilities, and to establish a Development Impact Fee for new development.

Development Forecast and Analysis

The Encanto Neighborhoods Community Planning Area encompasses approximately 3,811 total acres. The Encanto Neighborhoods Community has approximately 13,789 residential dwelling units and a population of 50,719 residents. At buildout, the Community Plan anticipates a total of 21,099 residential dwelling units and a population of 76,739 residents. At buildout, the Community Plan further anticipates non-residential development will include 3,971,600 square feet (SF) of non-residential development and 267,505 average daily trips (ADTs) anticipated at full community development.

Chapter 2: Existing Public Facilities and Future Needs

Transportation
Encanto Neighborhoods is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities. Additional transportation improvements will be necessary to meet both existing needs and the needs of future development. Transportation improvements in Encanto Neighborhoods are dictated by traffic volume, level-of-service and completion of street systems.

Park & Recreation
Encanto Neighborhoods is currently served by two community parks, three neighborhood parks, two undeveloped mini-parks, a pocket park, and three joint use facilities. The City of San Diego General Plan park guidelines call for 2.8 acres of usable parkland per 1,000 residents. The guidelines include eligibility criteria for population-based park equivalencies which allow community park acreage credit for recreation facilities that are within or adjacent to residential development, as well as various other non-traditional parks. Park equivalencies within a community are to be evaluated as part of the preparation of an anticipated San Diego Parks Master Plan, or at the time of community plan update or amendment, or community-specific parks master plan. Park and recreation projects included in this Impact Fee Study include new parks and improvements to existing parks and recreation facilities.

Library
Library services for Encanto Neighborhoods are provided by the 26,000 SF Malcolm X Branch Library located at 5150 Market Street.

Fire-Rescue
Fire Station No. 12 located at 4964 Imperial Avenue provides fire-rescue services to Encanto Neighborhoods and its surrounding areas. The Fire-Rescue Department is recommending a new fire station to serve the community at full community development.

Timing and Cost of Facilities
The projects listed in Table 1 beginning on page 7 are subject to revision in conjunction with council adoption of the Annual Capital Improvement Program Budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year. DIF also funds administration costs associated with the development, implementation and operation of the DIF program. Project categories include Transportation, Park and Recreation, Library and Fire-Rescue. Detailed descriptions of projects begin on page 10.

Chapter 3: Development Impact Fee Calculation

The DIF imposed on new development is based on the extent or degree to which each development generates a demand for, or receives benefit from, the various public facilities. For example, all development generates vehicular traffic and demand for fire-rescue services, and thus, on an equitable basis, should share in the cost of transportation and fire projects. Residential development also generates demand for park and recreation and library facilities. Non-residential development may also create a need for parks or libraries, and may be charged fees for those facilities on an ad hoc basis, as appropriate.

DIF's were determined for the various categories of needed public facilities based on additional public facilities needed at full community development. The DIF basis includes all eligible project needs except those identified as other or subdivider funded. The fees include an 8 percent charge to cover City administrative costs.

Transportation Component of DIF

The residential portion of the impact fee reflects an average (less than 20 dwelling units: 8 trips/dwelling unit; more than 20 dwelling units: 6 trips/dwelling unit) vehicle trip rate of 7 as a basis for determining the DIF. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Therefore, the DIF for non-residential development is determined by ADTs generated by the development. For this Impact Fee Study, transportation estimates are based on the unit pricing list for transportation projects as described in Appendix B.

The total number of trips at full community plan development is anticipated to be 267,505. An analysis of the DIF eligible transportation projects required for full community development totals $70,872,733. This cost, plus 8% administrative costs, divided by 267,505 ADTs results in a DIF of $285 per ADT or $1,995 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per ADT cost by the average vehicle trip rate per dwelling unit (7 ADTs). These amounts will be paid by all future development. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to fully account for a project's public facilities impacts.

Park & Recreation Component of DIF

Park needs are based on population, which is derived from the number of dwelling units estimated at full community development. Non-residential development projects may, with appropriate findings in the future, also be required to participate in funding a share of park facilities. For this Impact Fee Study, park estimates are based on the cost estimate breakdown for park and recreation projects as described in Appendix C.

Allocating the total DIF eligible park and recreation costs of $128,421,062 to the total dwelling units (21,099) forecasted at full community development, results in an impact fee, including 8% administrative costs, of $6,574 per dwelling unit. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan.

Library Component of DIF

Library needs are based on population, which is derived from the number of dwelling units estimated at full community development. Therefore, only residential development is charged a DIF for library facilities. Non-residential development may be charged additional fees on an ad hoc basis for library facilities, as appropriate.

Allocating the total library costs to residential development results in a DIF of $36 per dwelling unit. This was calculated by dividing the total estimated cost ($700,000) of needed library projects, plus 8% administrative costs, by the number of dwelling units at full community development (21,099).

Fire-Rescue Component of DIF

The fire-rescue component of the DIF relates to the cost of providing facilities to adequately provide fire-rescue protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. It is assumed that the average size of a dwelling unit is 1,000 square feet. Non-residential development fees are based on the average cost per 1,000 square-feet of gross building area.

Residential and non-residential development is anticipated to total 25,070,600 square feet, which results in a DIF of $430 per dwelling unit and $430 per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of $9,982,082, plus 8% administrative costs, by 25,070.

DIF Fee Schedule

By combining facility-specific impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2016 DIF is $9,035 per residential unit.* For non-residential development the FY 2016 DIF is $285 per ADT and $430 per 1,000 SF.* The actual dollar amount due for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance. The FY 2016 DIF Fee Schedule is shown in Table format below and on the inside back cover.

DIF Fee Schedule*

	FY 2016 DIF Fee Schedule*		
	Res. Development	**Non-residential Development**	
	Per Dwelling Unit	Per ADT	Per 1,000 SF
Transportation	$1,995	$285	$0
Park & Recreation	$6,574	$0	$0
Library	$36	$0	$0
Fire-Rescue	$430	$0	$430
Total	**$9,035**	**$285**	**$430**

Annual Increase to DIF Schedule

City Council Ordinance Number O-20100, (approved October 11, 2011), amended Municipal Code provisions relating to the collection of public facilities fees. Specifically, Chapter 14, Article 2, Division 6 provides for automatic annual increases to the DIF Schedule to occur every July 1st. Section 142.0640(b) states: "Unless otherwise specified in the applicable Resolution(s) establishing the Development Impact Fees, the amount of the Development Impact Fee shall be increased, starting on July 1, 2010, and on each July 1st thereafter, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering New-Record. Increases to Development Impact Fees consistent with the Construction Cost Index in Los Angeles shall be automatic and shall not require further action of the City Council."

Collection and Expenditure of Impact Fees

Payment of DIF is required at time of building permit issuance. At time of DIF calculation, with proof of type and amount of prior land use, and/or provision of demolition permit or demolition sheet within a permit submittal package, DIF credit for previous use (and/or demolished structures on the same parcel) may be applied towards the calculation of impact fees charged on the new use and/or new building structure. DIF revenue is used for projects identified in the Impact Fee Study, up to the amount listed on each project sheet. Expenditure of DIF revenue may not exceed a project's DIF basis without further City Council action. A specific project's DIF basis (DIF-eligible amount of total project cost), can be identified on its CIP project sheet. For current and future projects, without further City Council action the DIF-eligible amount may increase with the Construction Cost Index. DIF funds collected will contribute a portion of the cost of the public facilities included in the Impact Fee Study. The remaining portion of costs will be provided through funding mechanisms other than DIF.

Chapter 4: Financing Strategies

Residential and non-residential development impacts and creates a need for public facilities and services, including streets, parks, libraries, and fire-rescue facilities. Policy PF-A-3 (Public Facilities, Services and Safety Element) of the City General Plan calls for the City to maintain an effective facilities financing program to ensure that impact of new development is mitigated through appropriate fees identified in Impact Fee Studies; to ensure new development pays its proportional fair-share of public facilities costs; to ensure DIFs are updated frequently and evaluated periodically to ensure Impact Fee Studies are representative of current project costs and facility needs; and to include in the Impact Fee Studies a variety of facilities to effectively and efficiently meet the needs of diverse communities.

Development impacts public facilities and services, including the water supply, sanitary sewer systems, fire-rescue facilities, streets, parks and libraries. Anticipated public facility projects that benefit a population larger than the local/adjacent development can be financed by using alternative methods.

The City has a variety of potential funding sources for financing public facilities, which will be provided in part by developers as part of the subdivision process. Potential methods for financing public facilities are included in the Funding Sources subsection of the Adopted Budget (Volume III: Capital Improvements Program), which is available online at: http://www.sandiego.gov/fm/annual/index.shtml

Chapter 5: General Assumptions and Conditions

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities/infrastructure normally provided within the subdivision process as a condition of tentative subdivision map approval. These projects include but are not limited to traffic signals, local roads, and the dedication or preservation of open space located within the proposed development(s).

2. Non-residential development will be charged DIF for infrastructure including transportation and fire-rescue facilities. However, non-residential development will not be charged for park and recreation or library facilities since those facilities primarily serve the residential component of the Encanto Neighborhoods Community. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, appropriate fees may be imposed.

3. Project-specific community plan amendments may result in additional fees being charged on an ad hoc basis.

4. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan, or to otherwise fully account for a project's public facilities impacts.

5. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made for discretionary projects to charge non-residential development for parks and the library.

6. The DIF is due at the time of building permit issuance.

7. DIF funds collected will be placed in a separate fund with interest earnings accumulated for use in the community planning area for facilities identified in the Impact Fee Study.

8. Periodic reviews may be performed to evaluate performance of the program and to consider the need for additional projects and the continuing commitments related to the completion of needed facilities. Project costs and scope charges would be evaluated for all portions of the program.

9. Because of the uncertain timing associated with future DIF revenues, anticipated future revenue cannot be definitively scheduled until it is received.

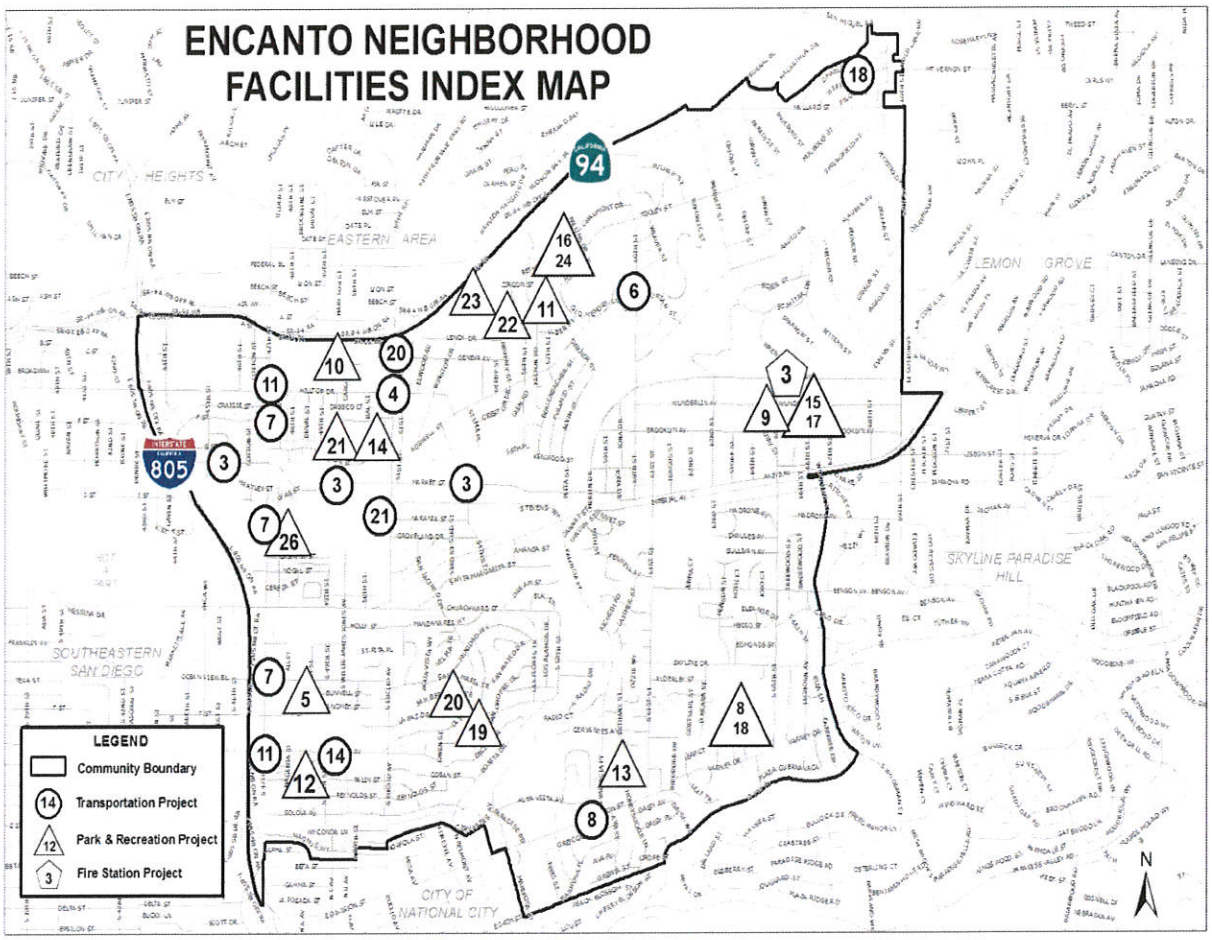

ENCANTO NEIGHBORHOOD
FACILITIES INDEX MAP
CITY HEIGHTS
EASTERN AREA
LEMON GROVE
SKYLINE PARADISE HILL
SOUTHEASTERN SAN DIEGO
CITY OF NATIONAL CITY
94
805
LEGEND
Community Boundary
Transportation Project
Park & Recreation Project
Fire Station Project
N

TABLE 1
ENCANTO NEIGHBORHOODS- FACILITIES SUMMARY
FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
TRANSPORTATION PROJECTS					
T-1	Community-Wide Pedestrian Improvements	10	$12,500,000	$12,500,000	$0
T-3	Market Street Improvements	12	$7,560,000	$6,560,000	$1,000,000
T-4	Euclid Avenue Improvements	13	$891,810	$891,810	$0
T-6	60th Street Improvements	15	$5,000,000	$5,000,000	$0
T-7	47th Street Improvements	16	$533,134	$533,134	$0
T-8	Division Street Improvements	17	$3,500,000	$3,500,000	$0
T-9	Traffic Signal Installations	18	$2,394,000	$2,200,000	$469,000
T-10	Intelligent Transportation System Improvements	19	$1,000,000	$1,000,000	$0
T-11	Traffic Signal Modifications	20	$1,000,000	$1,000,000	$0
T-12	Street Connections	21	$2,000,000	$2,000,000	$0
T-13	Storm Drains: Expand and Upgrade	22	$2,500,000	$2,500,000	$0
T-14	Logan Avenue Improvements	23	$950,000	$950,000	$0
T-15	Accessibility Compliance	24	$4,500,000	$4,500,000	$87,500
T-17	Community-Wide Bicycle Improvements	26	$21,967,789	$21,837,789	$130,000
T-18	Modern Roundabouts	27	$5,000,000	$5,000,000	$0
T-20	State Route 94/Euclid Avenue Interchange Phase 2	29	$3,794,800	$0	$3,794,800
T-21	Jacobs Center for Neighborhood Innovation Subdivider Requirements	30	TBD	$0	TBD
T-2	Federal Boulevard-60th street to MacArthur Drive (Complete)	11	$5,340,745	$0	$5,340,745
T-5	Woodman Street--Imperial Avenue to Skyline Drive (Complete)	14	$1,300,000	$0	$1,300,000
T-16	Improvements Around Horton & Gompers School (Complete)	25	$547,800	$0	$547,800
T-19	Holly Drive Street Improvements (Complete)	28	$2,000,000	$900,000	$2,000,000
	TOTAL -TRANSPORTATION PROJECTS		**$84,280,078**	**$70,872,733**	**$14,669,845**

TABLE 1
ENCANTO NEIGHBORHOODS - FACILITIES SUMMARY
FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
PARK & RECREATION PROJECTS					
P-5	Kennedy Neighborhood Park-Improvements	35	$2,662,329	$2,662,329	$0
P-6	Encanto Aquatic Complex--Development	36	$6,185,683	$3,411,793	$0
P-7	Encanto Neighborhoods Land Acquisition & Development	37	$232,021,303	$75,662,453	$0
P-8	Martin Luther King Jr. Community Park-Aquatic Complex Upgrade	38	$4,000,000	$4,000,000	$0
P-9	Encanto Elementary School-Joint Use Development	39	$1,465,933	$1,465,933	$0
P-10	Gompers Neighborhood Park Improvements	40	$1,702,200	$1,012,200	$1,180,000
P-11	Johnson Elementary School-Joint Use Development	41	$2,196,399	$2,196,399	$0
P-12	Knox Elementary School-Joint Use Development	42	$1,100,700	$1,100,700	$0
P-13	Nye Elementary School-Joint Use Development	43	$1,100,700	$1,100,700	$0
P-14	Horton Elementary School-Joint Use Development	44	$703,221	$703,221	$0
P-15	Encanto Community Park-Verna Quinn Field Concession Expansion	45	$1,634,890	$1,634,890	$0
P-16	Emerald Hills Neighborhood Park-Improvements	46	$2,831,078	$2,831,078	$0
P-17	Encanto Community Park-Improvements	47	$3,624,991	$3,624,991	$402,872
P-18	Martin Luther King Jr. Community Park-Improvements	48	$4,033,494	$3,894,494	$644,839
P-19	Santa Isabel Pocket Park-Development	49	$923,699	$923,699	$0
P-20	Valencia Pocket Park-Development	50	$1,307,361	$1,078,000	$1,307,361
P-21	Guymon Street Neighborhood Park-Development	51	$3,694,174	$3,694,174	$0
P-22	Amethyst Street Pocket Park-Development	52	$1,415,609	$1,415,609	$0
	SUB-TOTAL-PARK & RECREATION PROJECTS		**$272,603,764**	**$112,412,663**	**$3,535,072**

TABLE 1
ENCANTO NEIGHBORHOODS - FACILITIES SUMMARY
FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
PARK & RECREATION PROJECTS					
P-23	Encanto Open Space Trails-Improvements	53	$1,021,489	$1,021,489	$0
P-24	Emeral Hills Recreation Center-Development	54	$10,012,847	$10,012,847	$0
P-25	Encanto Neighborhoods Recreation Center-Development	55	$10,012,847	$4,887,063	$0
P-26	Castana Street East of 47th Street along Chollas Creek	56	$0	$0	$0
P-1	Martin Luther King Jr. Community Park--Lighting (Complete)	31	$39,400	$0	$39,400
P-2	Martin Luther King Jr. Park--George L Stevens Senior Center (Complete)	32	$5,405,508	$27,000	$5,405,508
P-3	Encanto Community Park--General Development Plan (Complete)	33	$133,875	$60,000	$133,875
P-4	Encanto Community Park--Patio Enclosure/ADA Upgrade (Complete)	34	$393,000	$0	$393,000
	TOTAL-PARK & RECREATION PROJECTS		**$299,622,730**	**$128,421,062**	**$9,506,855**
LIBRARY PROJECTS					
L-1	Malcolm X Library & Performing Arts Center (Complete)	57	$7,256,943	$700,000	$7,256,943
	TOTAL-LIBRARY PROJECTS		**$7,256,943**	**$700,000**	**$7,256,943**
FIRE-RESCUE PROJECTS					
F-3	Fire Station--New Emerald Hills/North Encanto	60	$9,965,000	$9,965,000	$0
F-1	Fire Station #12--Lincoln Park (Complete)	58	$4,504,811	$0	$4,504,811
F-2	Fire Station #12--Ventilation Improvements (Complete)	59	$17,087	$17,087	$17,087
	TOTAL-FIRE-RESCUE PROJECTS		**$14,486,898**	**$9,982,087**	**$4,521,898**
	TOTAL-ALL PROJECTS		**$405,646,649**	**$209,975,882**	**$35,955,541**

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **COMMUNITY-WIDE PEDESTRIAN IMPROVEMENTS**

Department: Transportation & Storm Water

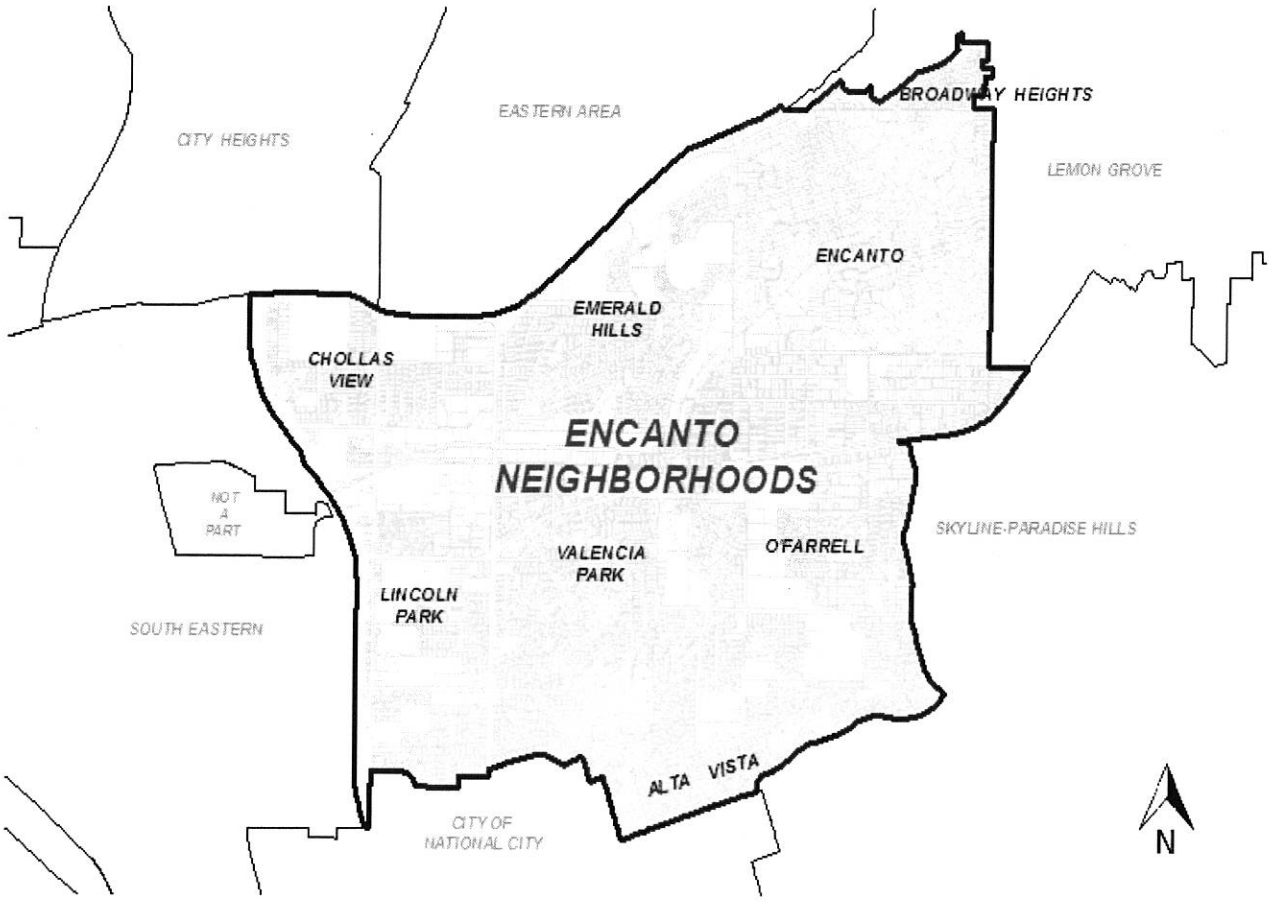
CIP/WBS #:

Project: T-1
Council District: 4
Community Plan: Encanto

Description There are many areas of the community which have never been improved and currently have no sidewalks or street lights. These improvements will increase pedestrian safety. Improvements could include; sidewalks and street lights; curb bulb-outs at intersections to reduce the crossing distance curb-to-curb width; enhance crosswalks to improve visibility; installation of buffers between pedestrian, bicycle, and vehicular rights-of-way to distinguish between designated pedestrian, bicycle, and vehicular zones.

Justification: This project will improve pedestrian safety. This project is consistent with the Encanto Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will begin when funding and sites are identified.



Funding:	Source	Exp/Enc	Cont Appr	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$12,500,000	UNIDEN								
$12,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0		$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **FEDERAL BOULEVARD-60TH STREET TO MACARTHUR DRIVE**

Department: Transportation & Storm Water

CIP/WBS #: 52-341.0

Project: T-2
Council District: 4
Community Plan: Encanto

Description: This project provided for widening Federal Blvd. and installing related drainage appurtenances between 60th Street and Macarthur Drive. The existing roadway was widened to four travel lanes. This project included class II bicycle lanes.

Justification: This project fills gaps in the existing street system to provide for additional capacity on Federal Blvd and reduce congestion. In addition, this project upgrades the existing drainage system on Federal Blvd. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.

Funding:	Source	Exp/Enc	Cont Appr	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$166,358	CAPOUT	$166,358							
$293,944	CMPR	$293,944							
$3,602,000	STP FB	$3,602,000							
$1,278,443	TRANS	$1,278,443							
$5,340,745	**TOTAL**	$5,340,745	$0	$0	$0	$0	$0		$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MARKET STREET IMPROVEMENTS**

Department: Transportation & Storm Water

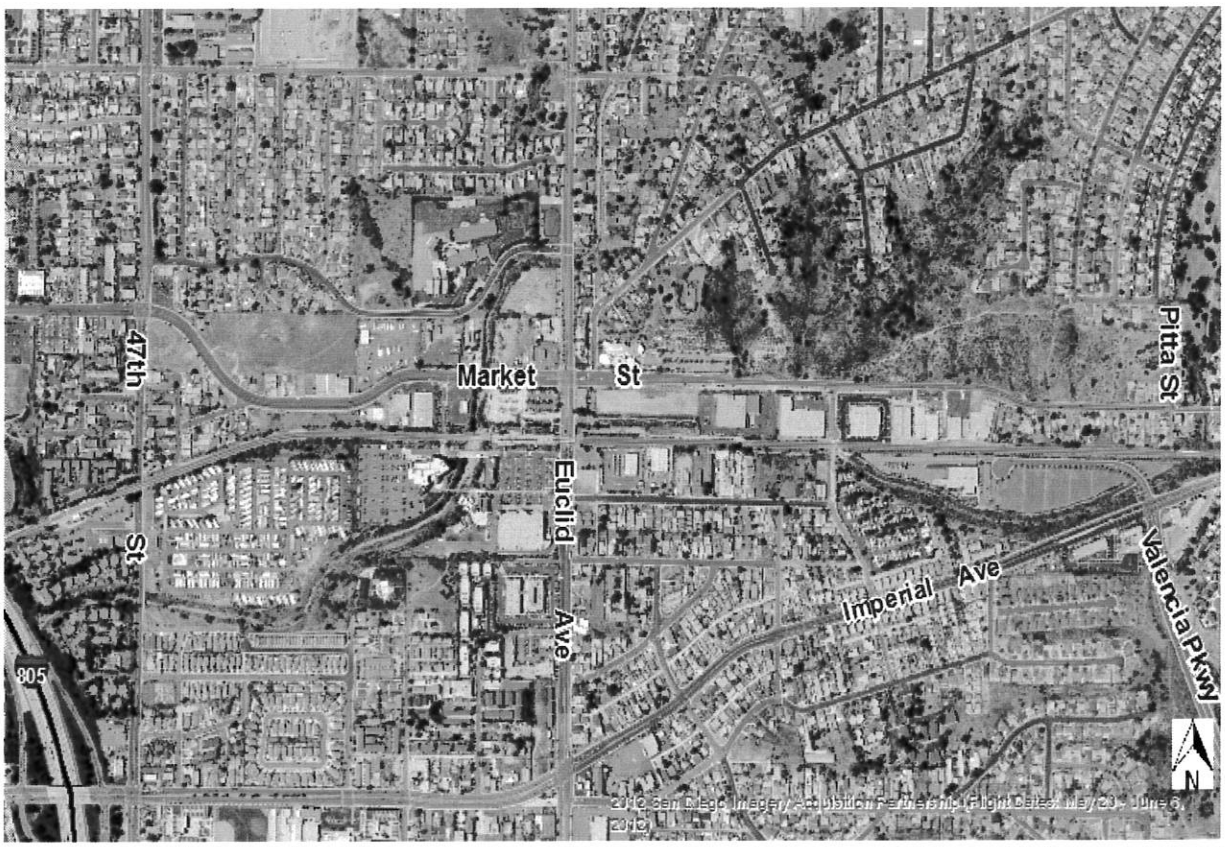
Project: T-3
Council District: 4
Community Plan: Encanto

CIP/WBS #: S16022

Description This project will provide improvements on Market Street. Between I-805 and 47th St restripe from an undivided four-lane collector to a four-lane major, construct a raised median, remove on-street parking from both sides of the roadway (approx 36 spaces), implement one-way cycle tracks. Market St between 47th St and Euclid Ave widen from an undivided four-lane collector without center turn lane to a four-lane major street, construct a raised median, implement one-way cycle tracks. Market St between Euclid Ave and Pitta St widen to provide a left-turn pocket and pedestrian refuge at 54th St, implement one-way cycle tracks, install sidewalks where missing.

Justification: This project will provide safer road conditions and improve traffic circulation. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,000,000	GENFUND								
$6,560,000	UNIDEN								
$7,560,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **EUCLID AVENUE IMPROVEMENTS**

Department: Transportation & Storm Water

CIP/WBS #:

Project: T-4
Council District: 4
Community Plan: Encanto

Description: This project will provide for improvements on Euclid Avenue: Euclid Ave between SR-94 and Market St, widen from an undivided four-lane collector to a four-lane major, extend/construct raised median, implement buffered bike lanes in each direction. Euclid Ave between Market St and Imperial Ave, implement class II bike lanes. Euclid Ave between Imperial Ave and Solola Ave, upgrade existing class II bike lanes to one-way cycle tracks. Euclid Ave between Solola Ave and Cervantes Ave, implement buffered bike lanes. Intersection pedestrian improvements along Euclid Ave at Guymon St, Lise St, and Hilltop Dr, implement marked crosswalks, install ADA compliant curb ramps, construct curb extensions. (T-5, traffic signal at Euclid Ave and Lise St.)

Justification: This project will provide safer road conditions and improve traffic circulation. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$891,810	UNIDEN								
$891,810	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **WOODMAN STREET--IMPERIAL AVENUE TO SKYLINE DRIVE**

Department: Transportation & Storm Water

CIP/WBS #:

Project: T-5
Council District: 4
Community Plan: Encanto

Description: This project provided for the improvement of Woodman Street to a two-lane collector.

Justification: The widening of this street provided increased capacity and improved traffic flow. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,300,000	TRANS	$1,300,000							
$1,300,000	**TOTAL**	$1,300,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **60TH STREET IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-6
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project provides for the widening of 60th Street to a two-lane collector. This project would include construction of new curbs, gutters, and sidewalks. Right-of-way acquisition will be needed.

Justification: This roadway should be widened in order to allow for the installation of sidewalks that improve the connectivity of the pedestrian network. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the Community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$5,000,000	UNIDEN								
$5,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **47TH STREET IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-7
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project will provide improvements on 47th Street: 47th St between SR-94 and Market St, implement a road diet to reduce roadway from a four-lane major arterial to a two-lane collector street with a two-way center left-turn lane. 47th St between Market St and Nogal St, remove on-street parking (approximately 50 spaces), implement Class II bike lanes. 47th St between Nogal St and Logan Ave, implement road diet to reduce roadway from a four-lane collector with a two-way center left-turn lane to a two-lane collector street with a two-way center left-turn lane, implement one-way cycle tracks.

Justification: This project will improve bicycle safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$533,134	UNIDEN								
$533,134	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **DIVISION STREET IMPROVEMENTS**

Department: Transportation & Storm Water

CIP/WBS #:

Project: T-8
Council District: 4
Community Plan: Encanto

Description: This project will provide for improvements along Division Street: Division St between Harbison Ave and Plaza Blvd, implement class II bike lanes. Division St between Harbison Ave and 58th St, restripe from an undivided two-lane collector to a two-lane collector with two-way center left-turn lane. Division St bwtween Valencia Pkwy and 61st St, restripe from an undivided two-lane collector to a two-lane collector with two-way center left-turn lane.

Justification: This project will provide safer road conditions and improve traffic circulation. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$3,500,000	UNIDEN								
$3,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

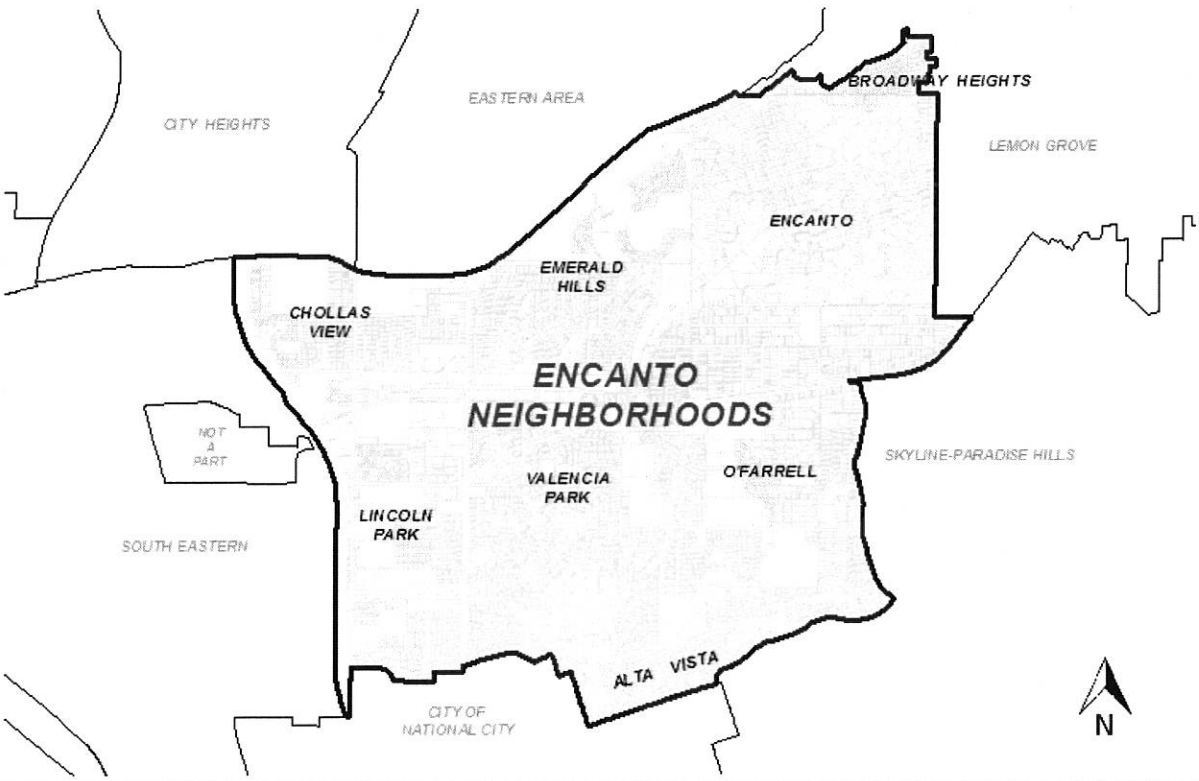
Title: **TRAFFIC SIGNAL INSTALLATION**

Department:	Transportation & Storm Water	Project:	T-9
		Council District:	4
CIP/WBS #:	68-010.0, B15008	Community Plan:	Encanto

Description: This project provides for the installation of traffic signals at locations that meet signal warrants. Potential locations include but are not limited to: Imperial Ave and Woodmant St (complete); Division St and Valencia Pkwy; Market St and Pitta St; Division St and Plaza Blvd; Euclid Ave at the SR-94 east bound/west bound; Euclid Ave at Castana St; Euclid Ave and Lise Ave; Bayview Heights Way at the SR-94 west bound ramps; Kelton Rd at the SR-94 east bound ramps. Additional signals may be identified in the future.

Justification: Traffic signals provide for safe traffic control at intersections and pedestrian/bicycle crossings. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction of the remaining signals will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$194,000	TRANSNET	$194,000							
$275,000	DIF	$35,064	$239,936						
$1,925,000	UNIDEN								
$2,394,000	**TOTAL**	$229,064	$239,936	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **INTELLIGENT TRANSPORTATION SYSTEM IMPROVEMENTS**

Department: Transportation & Storm Water

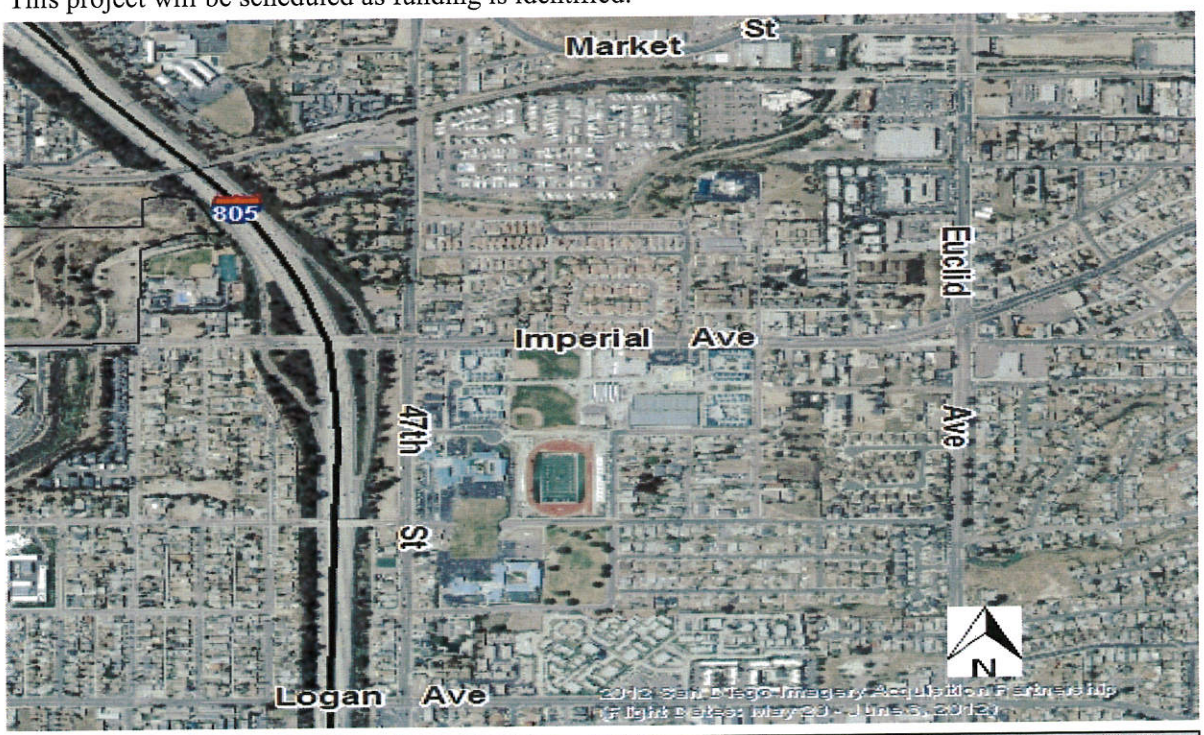
CIP/WBS #:

Project: T-10
Council District: 4
Community Plan: Encanto

Description: Potential ITS improvements that should be considered for implementation include: Expand signal coordination along major roadway corridors, (Market St, Imperial Ave, Logan Ave, 47th St, Euclid Ave). Regularly update the timing of traffic signals to reflect shifting travel patterns. Implement traffic responsive or adaptive traffic control in areas with variable traffic patterns. Implement transit signal priority treatments at signalized intersections serving transit corridors. Use dynamic message signs to direct motorists to available parking and to alert them of street closures.

Justification: The implementation of Intelligent Transportation Systems (ITS) can provide many benefits to the local roadway network, including improving roadway traffic operations, improving transit operations, relaying valuable traffic-related information and providing guidance to drivers. Coordinated traffic signals and transit signal priority treatments are examples of ITS programs that can help improve both transit and roadway operations. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will be scheduled as funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,000,000	UNIDEN								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

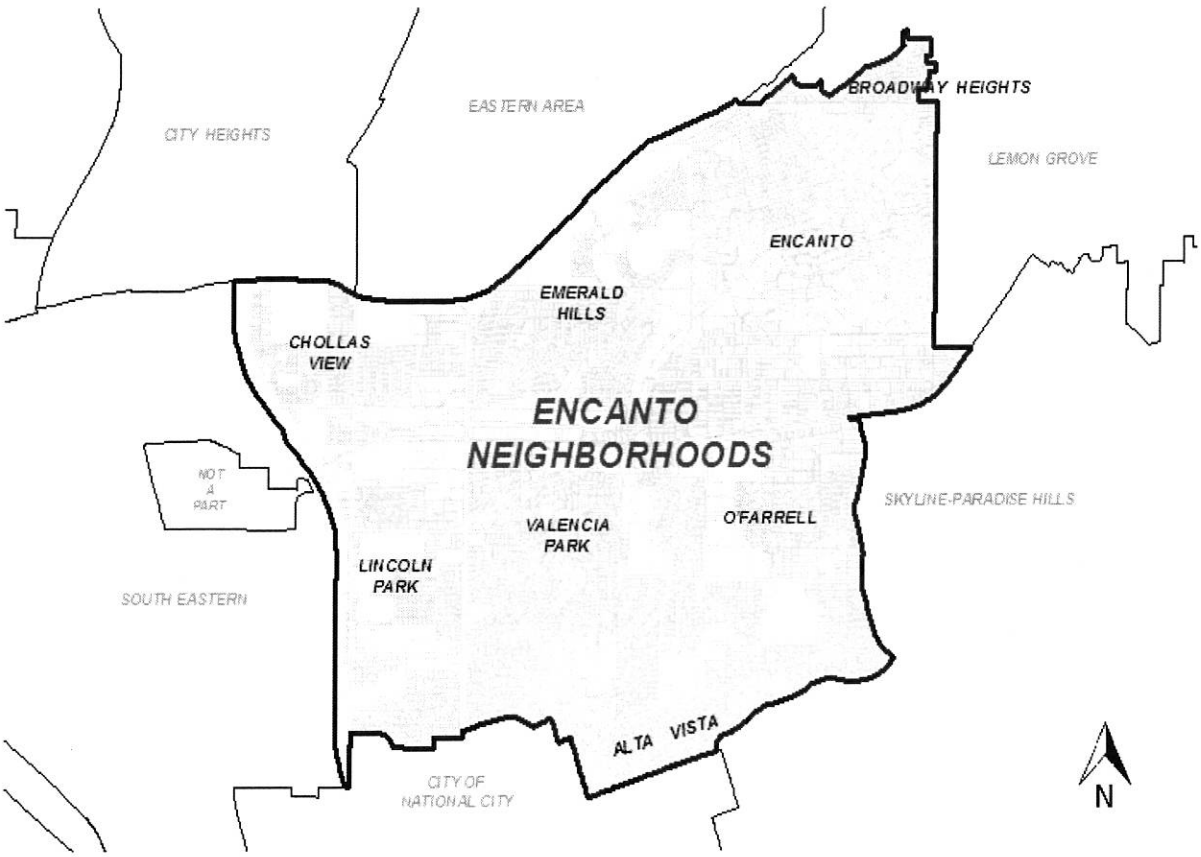
Title: **TRAFFIC SIGNAL MODIFICATION**

Department:	Transportation & Storm Water	Project:	T-11
		Council District:	4
CIP/WBS #:		Community Plan:	Encanto

Description: This project provides for upgrading existing traffic signals at various locations as necessary to improve traffic flow and promote safety including but not limited to adding left turn phasing, pedestrian coutdown timers, bicycle facility accommodations, and transit signal priority.

Justification: Increasing traffic volumes and changing traffic patterns may reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation provides for modifications to traffic signals at various locations. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,000,000	UNIDEN								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **STREET CONNECTIONS**

Department: Transportation & Storm Water

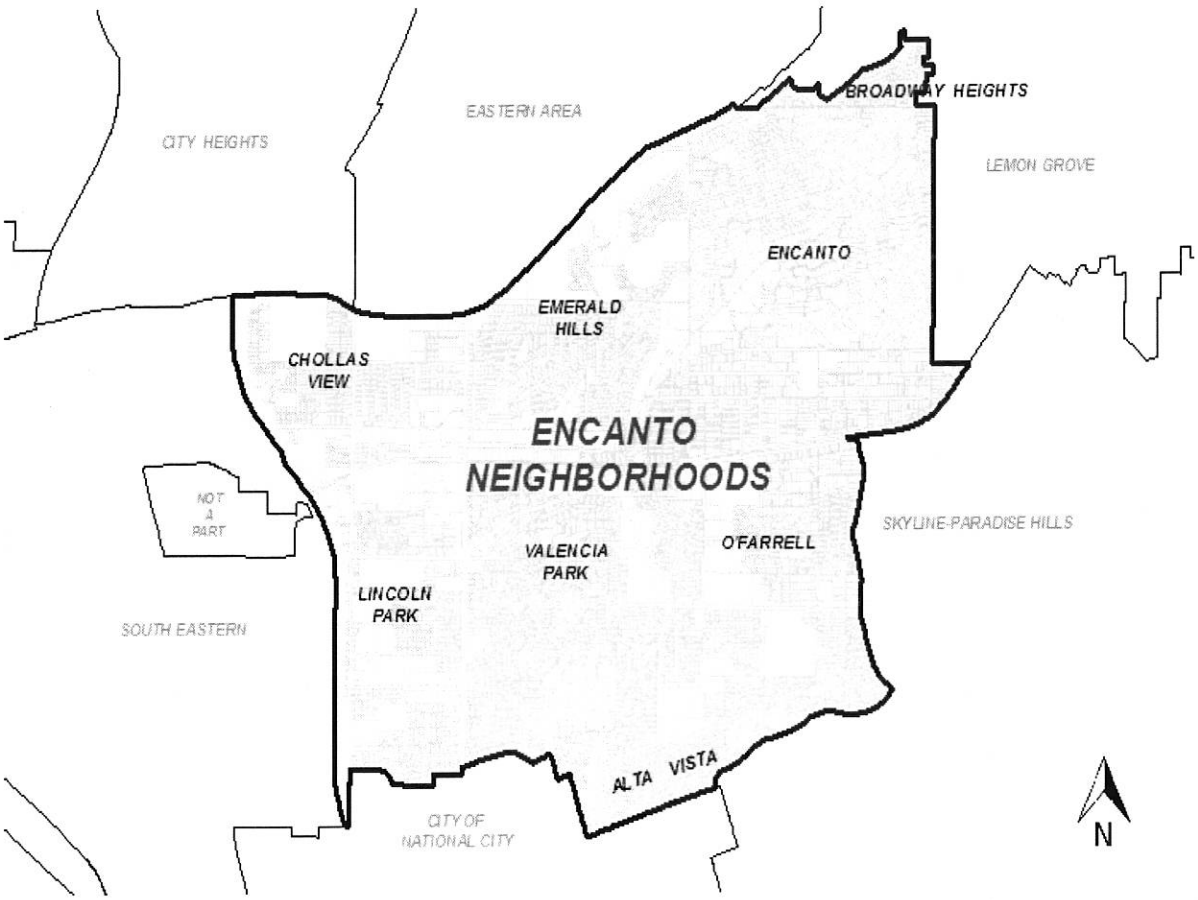
Project: T-12
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project will provide for the connection of existing sections of fully improved streets through locations where only partial street improvements exist. Potential sites may include: Hilltop Drive; Kenwood Street. Additional sites may be identified.

Justification: This project will improve traffic circulation and local access. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$2,000,000	UNIDEN								
$2,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **STORM DRAINS: EXPAND AND UPGRADE**

Department: Transportation & Storm Water

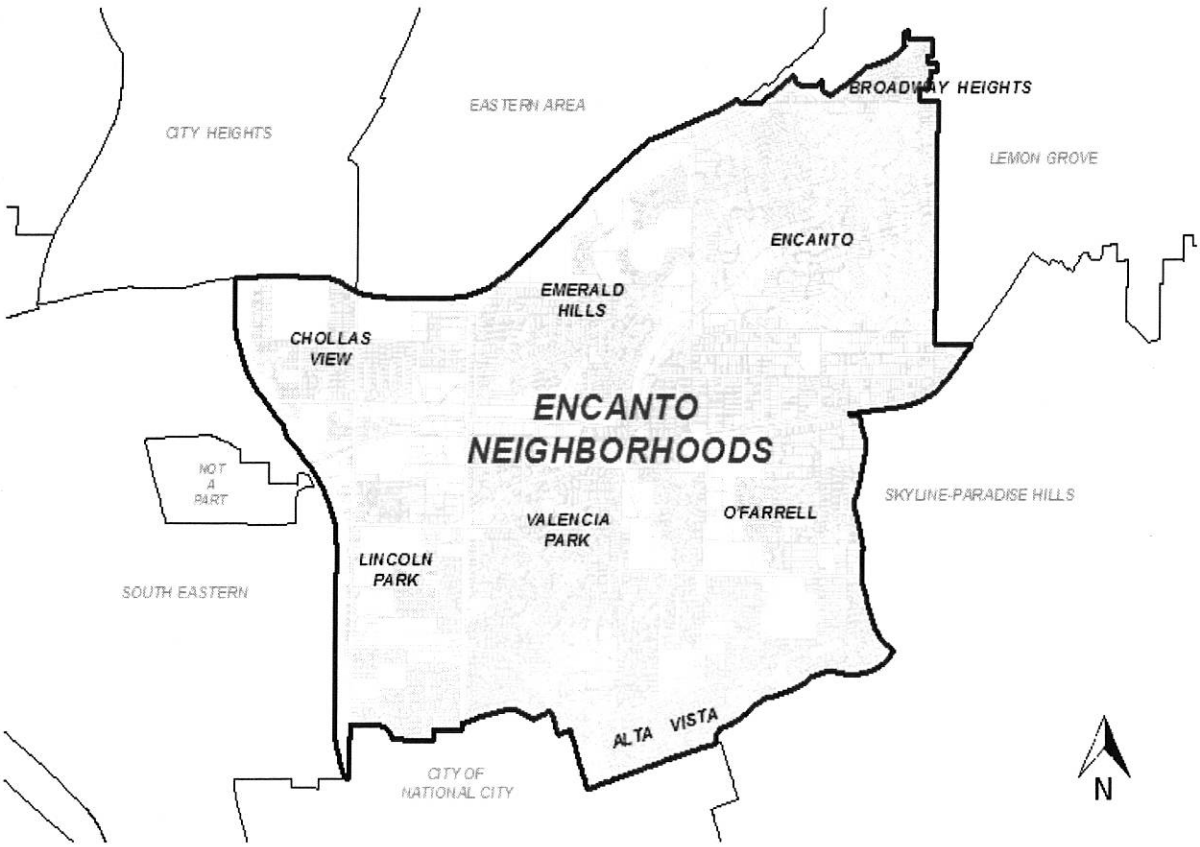
Project: T-13
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project will provide for the expansion and upgrades of existing inadequate storm drains and the installation of new storm drains. Potential sites may include: Imperial Ave/Akins Ave drainage channel; Iimperial Ave between Euclid Ave & 47th St; MacArthur & Federal Blvd Storm drains. Additional sites may be identified.

Justification: This project will confine storm water runoff to the streets. It is periodically necessary to expand existing drainage systems to prevent street drainage from overflowing onto private property. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$2,500,000	UNIDEN								
$2,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **LOGAN AVENUE IMPROVEMENTS**

Department: Transportation & Storm Water

CIP/WBS #:

Project: T-14
Council District: 4
Community Plan: Encanto

Description: This project will improve Logan Ave between I-805 and Euclid Ave. Implement a road diet from a four-lane Collector to a two-lane Collector Street with a two-way center left-turn lane and install buffered bike lanes in each direction.

Justification: This project will improve bicycle safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Encanto Community Plan and the General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$950,000	UNIDEN								
$950,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

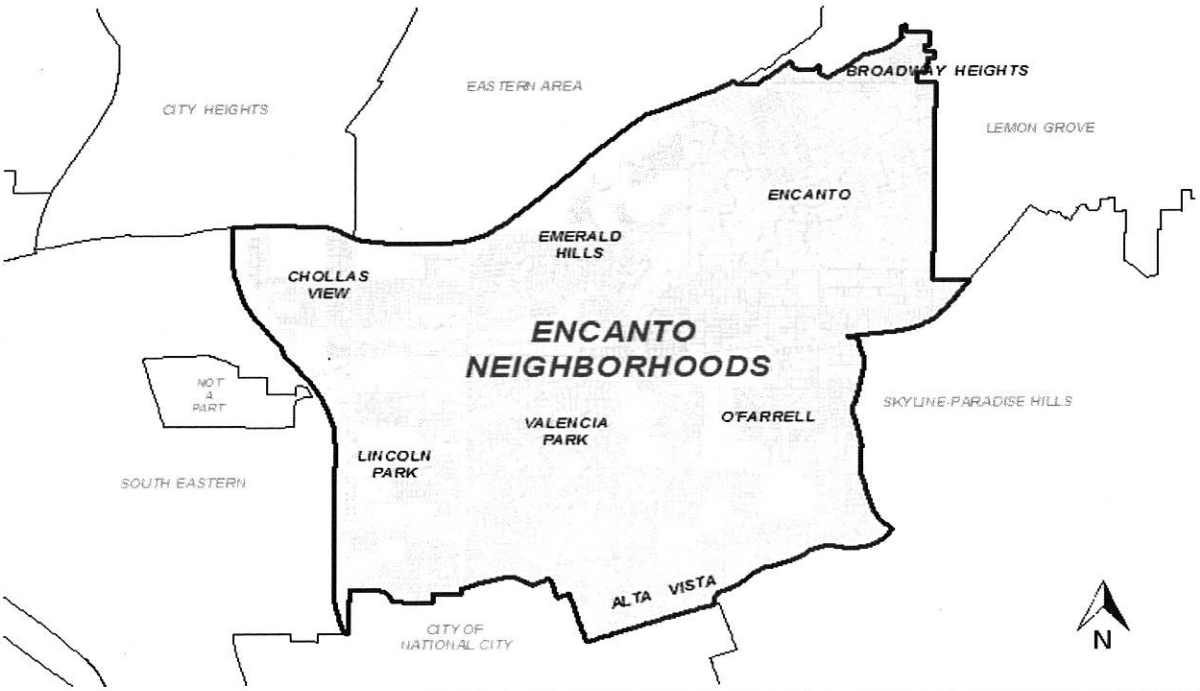
Title: **ACCESSIBILITY COMPLIANCE**

Department:	Office of ADA Compliance & Accessibility	Project:	T-15
		Council District:	4
CIP/WBS #:	52-461.0 & 52-462.2	Community Plan:	Encanto

Description: This project will provide funding for American Disabilities Act (ADA) barrier removal and disability related citizens' complaints at all Encanto Neighborhoods public facilities. Projects may include curb ramps, acessible signals, installation of sidewalks, and other projects which will remove barriers and expand capacity.

Justification: Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA) which became effective on January 26, 1992 prohibit discrimination to all programs, activities and services provided by public entities. It applies to all state and local governments, their departments and agencies, and any other instrumentalities or special purpose districts. Removing architectural barriers guarantees equal opportunity for individuals with or without disabilities to areas of public rights of way, state and local government buildings, programs, services, activites and telecommunications. This project is consistent with the Encanto Neighborhoods Community Plan and the General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Projects will be scheduled as funding becomes available.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$125,000	DIF								
$4,375,000	UNIDEN								
$4,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **IMPROVEMENTS AROUND HORTON AND GOMPERS SCHOOLS**

Department: Transportation & Storm Water

CIP/WBS #: 52-724.0

Project: T-16
Council District: 4
Community Plan: Encanto

Description: This project provided for improvements near Gompers Secondary and Horton Elementary Schools. A variety of improvements, such as enhanced crosswalks, wider sidewalks, and curb ramps will help create a safer environment for students who walk or bike to school. Public outreach efforts were also part of this project to involve community residents, parents and children attending Gompers and Horton Schools.

Justification: This project will provide a safer environment for children who walk or bike to school by enhancing pedestrian walkways and bicycle circulation, part of Caltrans safe routes to school grant. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: The project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$19,259	CMPR	$19,259							
$49,800	LTF04	$49,800							
$448,200	STATEDF	$448,200							
$30,541	TRANS	$30,541							
$547,800	**TOTAL**	$547,800	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **COMMUNITY-WIDE BICYCLE IMPROVEMENTS**

Department: Transportation & Storm Water

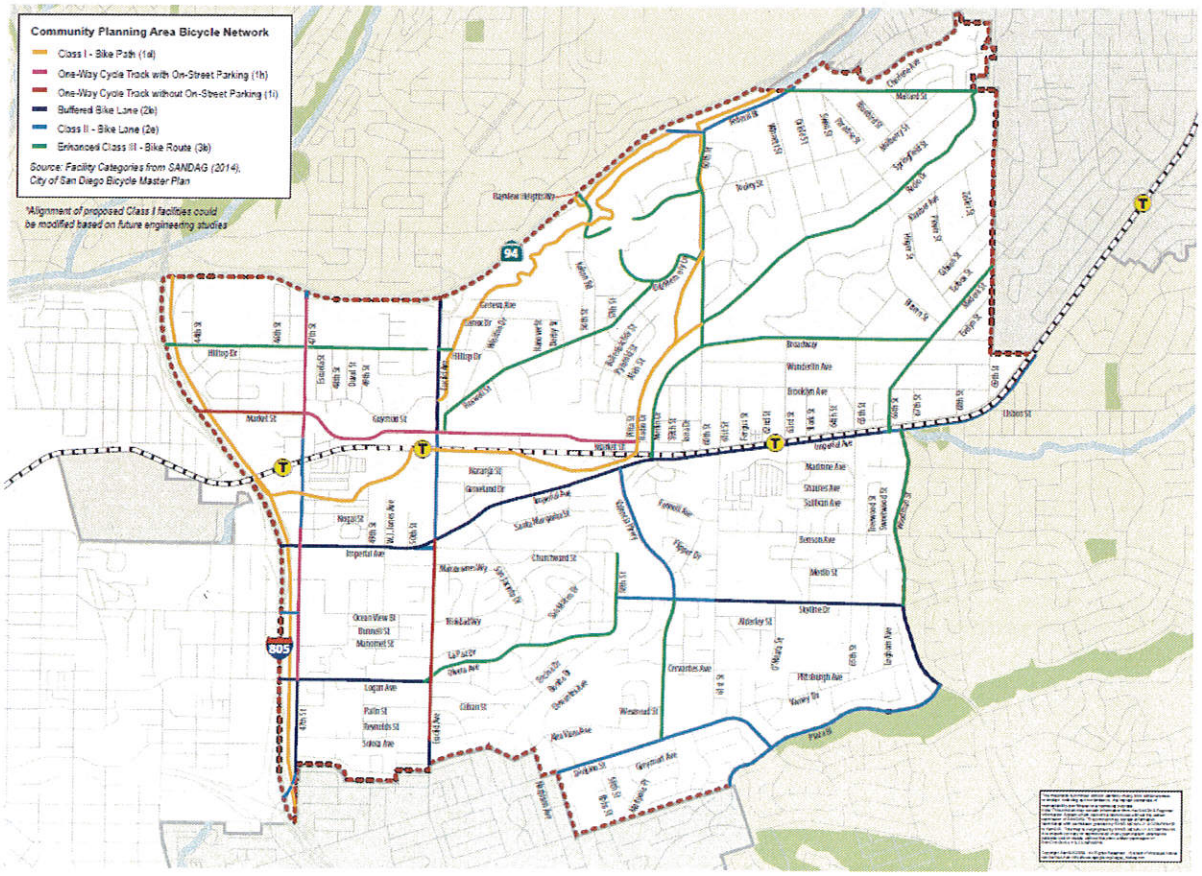
CIP/WBS #: S00956

Project: T-17
Council District: 4
Community Plan: Encanto

Description: This project will implement bicycle facilites throughout the community including almost thirty miles of bike routes, bike lanes, buffered bike lanes, cycle tracks, and bicycle paths as seen in the figure below.

Justification: This project will improve bicycle safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: The Euclid Avenue bicycle facility project is complete, other bicycle facilities will be constructed when funding and sites are identifed.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$130,000	GRANT	$130,000							
$21,837,789	UNIDEN								
$21,967,789	**TOTAL**	$130,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MODERN ROUNDABOUTS**

Department: Transportation & Storm Water

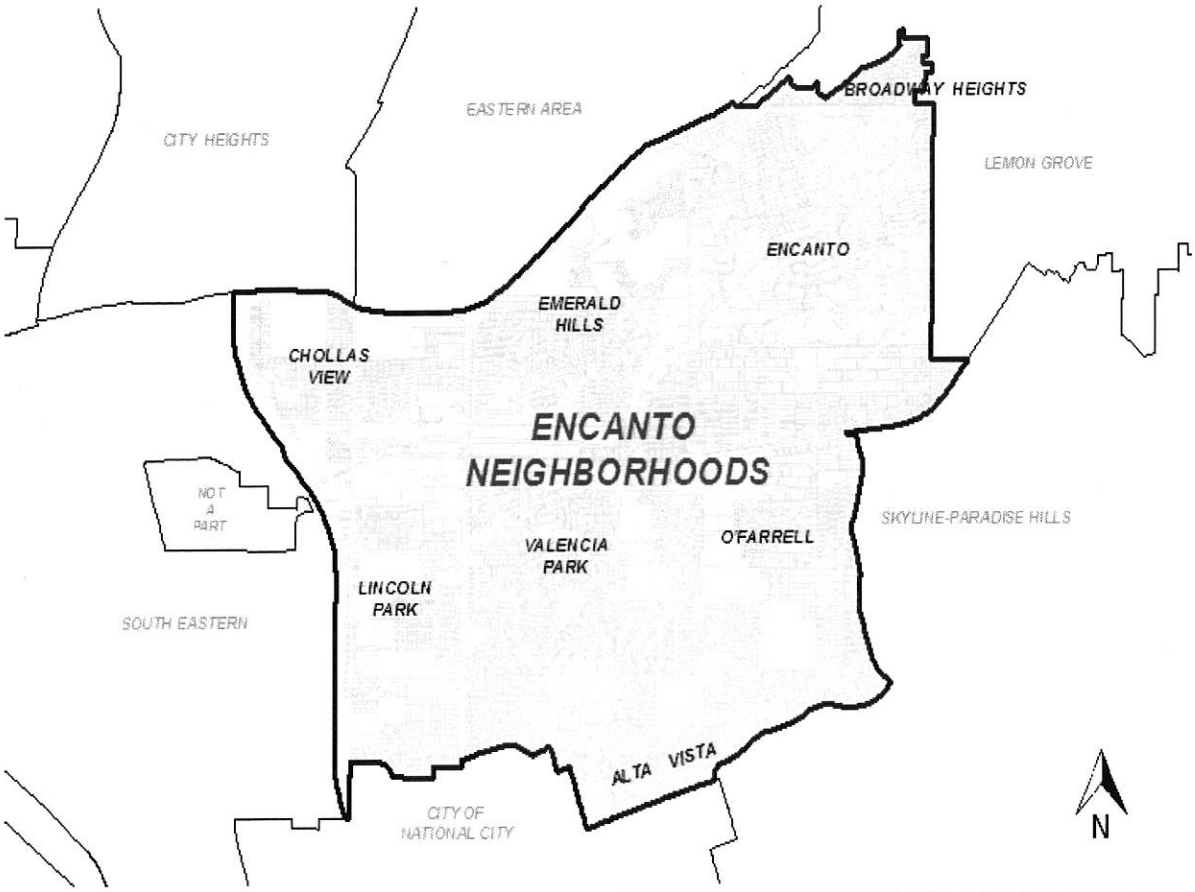
Project: T-18
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project provides for the installation of modern roundabouts at various locations for intersection control. Modern roundabouts may also be considered to replace existing traffic signals. Modern roundabouts can increase traffic capacity, reduce speeds, reduce the likelihood of right-angle or head-on collisions, and reduce vehicle fuel consumption and greenhouse gas emissions.

Justification: This project is in conformance with the City's General Plan Guidelines, implements the Encanto Community Plan recommendations and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when sites and funding are identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$5,000,000	UNIDEN								
$5,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **HOLLY DRIVE STREET IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-19
Council District: 4
Community Plan: Encanto

CIP/WBS #: S11033

Description: This project provided for the construction of curbs, gutters, sidewalks, driveways, curb ramps, and pavement on Holly Drive from South Willie James Jones Avenue to South Euclid Avenue.

Justification: This project is consistent with the Encanto Community Plan and is in conformance with the City's General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project was completed in 2015.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$738,627	GRANT	$738,627							
$221,373	PROP42	$221,373							
$140,000	TRANSNET	$140,000							
$900,000	SESD DIF	$900,000							
$2,000,000	**TOTAL**	$2,000,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **STATE ROUTE 94/EUCLID AVENUE INTERCHANGE PHASE 2**

Department:	Transportation & Storm Water	Project:	T-20
		Council District:	4
CIP/WBS #:	S14009	Community Plan:	Encanto

Description: The State Route 94/Euclid Avenue interchange is an uncontrolled intersection with higher than average accident rates. The Euclid Avenue overpass crosses State Route 94, one of the regions's most important east-west connections. Improvements to the interchange are proposed to enhance safety and operations for all modes through this corridor.

Justification: This project will evaluate the State Route 94/Euclid Avenue interchange for improvements to enhance the level of service of the interchange and safety improvement measures for all modes of transportation. This project is consistent with the Encanto Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design began in Fiscal Year 2015. Construction is scheduled in Fiscal Year 2018.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$3,050,000	TRANS					$3,050,000			
$744,800	RTCIP	$437,896	$306,904						
$3,794,800	**TOTAL**	$437,896	$306,904	$0	$0	$3,050,000	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **JACOBS CENTER FOR NEIGHBORHOOD INNOVATION SUBDIVIDER REQUIREMENTS**

Department: Transportation & Storm Water

Project: T-21
Council District: 4
Community Plan: Encanto

Description:

The following improvements are required conditions of the Permittee (Developer) or subsequent owner of the project.
Northwest Village permit conditions:
Phase 1: A. Prior to the issuance of a building permit, the owner/permittee for Phase 1 within lot 1 of VTM 912367 shall assure the installation of all striping and public improvements fronting lot 1 including a raised median on Euclid Ave from Guymon St to approximately 90 feet south of Lot 1 and all infrastructure needed to serve lot 1 including striping on Market St to provide left-turn pockets at this location.
Phase 1: B. Installation of Mitigation #2 as presented in the Fifth Amendment CIRP TIA which requires the modification of the 47TH St and Market St intersection to provide for a separate northbound right-turn lane and a separate eastbound right-turn lane. The Traffic Signal shall be modified to provide for tight-turn overlap phasing.
Phase 1: C. Payment of a fair share contribution toward the Mitigation Measures identified in the Fifth Amendment CIRP Final TIA.
Phase 2: A. Assure the installation of all striping and public improvements fronting lot A, including widening along Euclid Ave, Guymon St, and Market St with the needed transitional striping.
Phase 3: A. Assure the Traffic Signal modifications at Market St and Euclid Ave intersection. Improvements at the Market St and Euclid Ave intersection include a southbound right-turn lane on Euclid Ave at Market St and an additional eastbound left-turn lane on Market St at Euclid Ave.
Phase 3: B. Make a fair share contribution towards the mitigation measures identified in the Fifth Amendment CIRP-EIR Final TIA.
Phase 4: A. Assure re-striping of all remaining public improvements fronting lot 3 including the parkway improvements on Guymon St., the widening of Market St. and the Traffic Signal modifications at Market St and Market Creek Dr. Construct the raised median on Market St along the frontage of lot A and the striping improvements on all three fronting streets of the entire project site.
Phase 4: B. Assure re-striping of Market St from 47th St to Euclid Ave (4-lane facility with striped center medians/left-turn lanes), as described under Mitigation Measure #8 in the Fifth Amendment CIRP TIA except the portion of Market St that fronts the project where the raised median shall be constructed.
Phase 4: C. Pay a fair share contribution towards the mitigation measures identified in the Fifth Amendment CIRP-EIR Final TIA TABLE 33, satisfactory to the City Engineer.
Trolley Residential permit conditions:
Condition 41: The Developer shall provide an interpretive drought-tolerant urban trail along the Market St and Market Creek Dr project boundaries.
Condition 46: The Developer shall assure by permit and bond the construction of a Traffic Signal at the intersection of Euclid Ave and SR-94 westbound ramp intersection.
Condition 48: The Developer shall assure by permit and bond the widening of Market St to provide 37 feet centerline to curb and the construction of a minimum 7.5 foot wide non-contiguous sidewalk within an 11 foot parkway.

Justification:

The Final Mitigated Negative Declaration, I.O. NO. 24001496 SCH NO. 2013041016 outlines the improvements to be made by the Developer during Phases 1-4 of the Development. These improvements are permit conditions of the Northwest Village Development. The Planned Development Permit No. 648152 & the Site Development Permit No. 649661 outlines the improvements to be made by the developer as part of the Trolley Residential project. These improvements are permit conditions of the Trolley Residential Development.

Schedule:

These improvements will be completed as outlined in the permit conditions.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
TBD	SUBDIVIDER									
$0	**TOTAL**	$0		$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MARTIN LUTHER KING, JR. COMMUNITY PARK-LIGHTING**

Department: Park & Recreation

CIP/WBS #: 29-465.0

Project: P-1
Council District: 4
Community Plan: Encanto

Description: This project provided for a retrofit and improvements to the existing tennis court lighting.

Justification: This project improved the tennis court lighting at Martin Luther King Jr. Community Park. This project is in conformance with the Encanto Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$19,700	STATE DF	$19,700							
$19,700	STATE MK	$19,700							
$39,400	**TOTAL**	$39,400	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MARTIN LUTHER KING, JR. PARK-GEORGE L STEVENS SENIOR CENTER**

Department: Park & Recreation

Project: P-2

Council District: 4

CIP/WBS #: 29-479.0

Community Plan: Encanto

Description: This project provided for an 11,200 SF senior resource center and parking lot, named after George L. Stevens, at Martin Luther King Jr. Community Park. This center provides recreational, educational and intergenerational activities.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXP/ENC	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$52,371	CAPOTH	$52,371							
$1,072,000	CDBG	$1,072,000							
$80,000	CITYGF	$80,000							
$27,000	DIF	$27,000							
$3,000,000	HUD108	$3,000,000							
$154,000	OCITY	$154,000							
$85,000	OTHER ED	$85,000							
$15,000	PRKFEEDD	$15,000							
$6,969	PRKFEEVP	$6,969							
$440,000	STATE43	$440,000							
$119,618	STATE74	$119,618							
$205,800	STATEML	$205,800							
$147,750	STATETB	$147,750							
$5,405,508	**TOTAL**	$5,405,508	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO COMMUNITY PARK-GENERAL DEVELOPMENT PLAN**

Department: Park & Recreation

CIP/WBS #: 29-489.0

Project: P-3
Council District: 4
Community Plan: Encanto

Description: This project provided for updating the existing General Development Plan by incorporating 0.77 acres of undeveloped park property to accommodate a community swimming pool complex.

Justification: This project provided for the design for additional recreation amenities in an area that is currently deficient in park and recreation facilities. This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$60,000	DIF	$60,000							
$73,875	STATE EG	$73,875							
$133,875	**TOTAL**	$133,875	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO COMMUNITY PARK-PATIO ENCLOSURE/ADA UPGRADE**

Department:	Park & Recreation	Project:	P-4
		Council District:	4
CIP/WBS #:	29-483.0	Community Plan:	Encanto

Description: This project provided for an enclosure of a patio at the recreation center, and for other building improvements to meet accessibility standards.

Justification: This project satisfies a long-standing community need and allows for more flexible year-round use of the patio space, and will satisfy Americans with Disabilities Act (ADA) requirements. This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$175,000	CDBG	$175,000							
$119,742	STATESS	$119,742							
$49,008	P&RGM	$49,008							
$49,250	P&RBFD	$49,250							
$393,000	**TOTAL**	$393,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **KENNEDY NEIGHBORHOOD PARK IMPROVEMENTS**

Department: Park & Recreation

CIP/WBS #:

Project: P-5
Council District: 4
Community Plan: Encanto

Description: This project will provide improvements/ADA upgrades to the Kennedy Neighborhood Park. The improvements could include: Security lighting, ADA/ugrades to the comfort station, children's playground, ADA path of travel upgrades, fitness course, basketball and/or tennis courts. Additional upgrades may be identified in the future.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$2,662,329	UNIDEN								
$2,662,329	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO AQUATIC COMPLEX--DEVELOPMENT**

Department: Park & Recreation

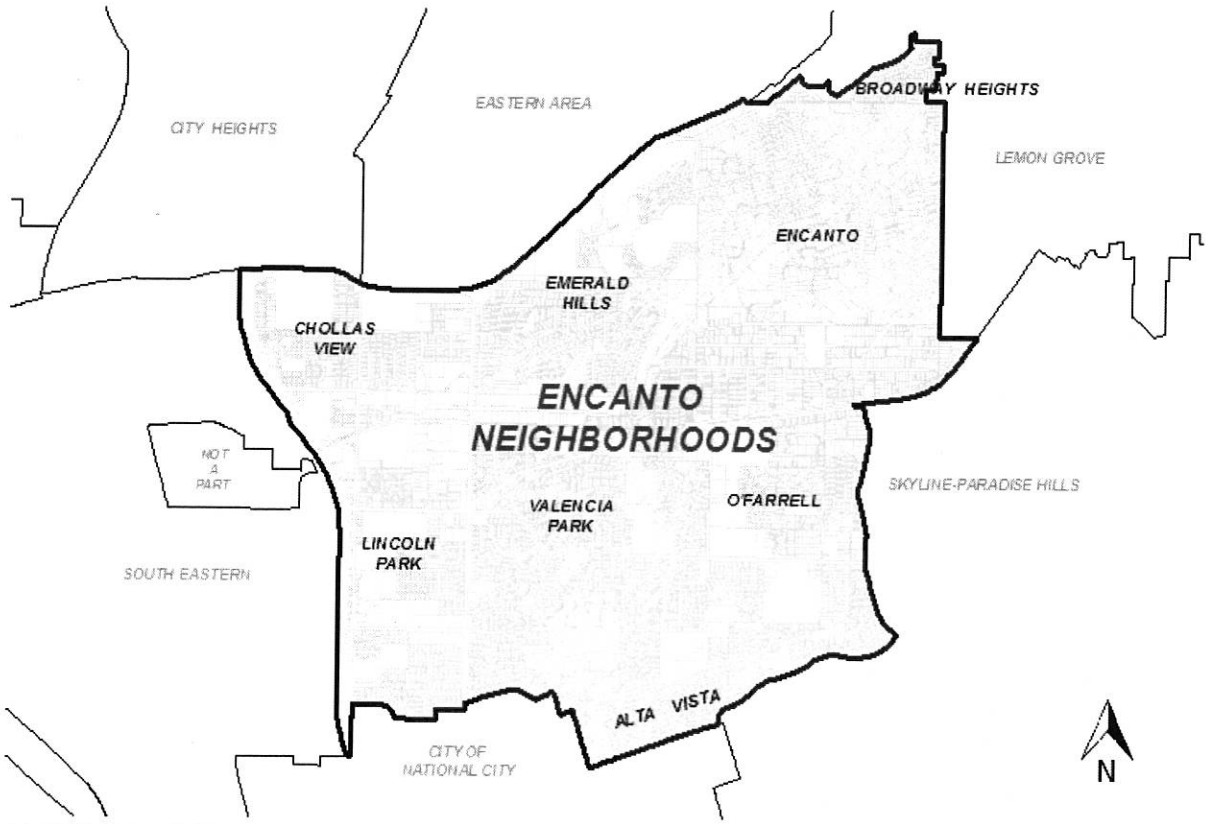
CIP/WBS #:

Project: P-6
Council District: 4
Community Plan: Encanto

Description: This project provides for the design and construction of an aquatic complex within the Encanto Neighborhoods Community. Note: Community buildout requires 53% of an aquatic complex to be in conformance with the City's General Plan Guidelines for aquatic complexes. The cost of 53% of an aquatic complex ($3,411,793) will be included in the DIF basis when calculating the park portion of the DIF.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$6,185,683	UNIDEN								
$6,185,683	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO PARK LAND ACQUISITION & DEVELOPMENT**

Department: Park & Recreation

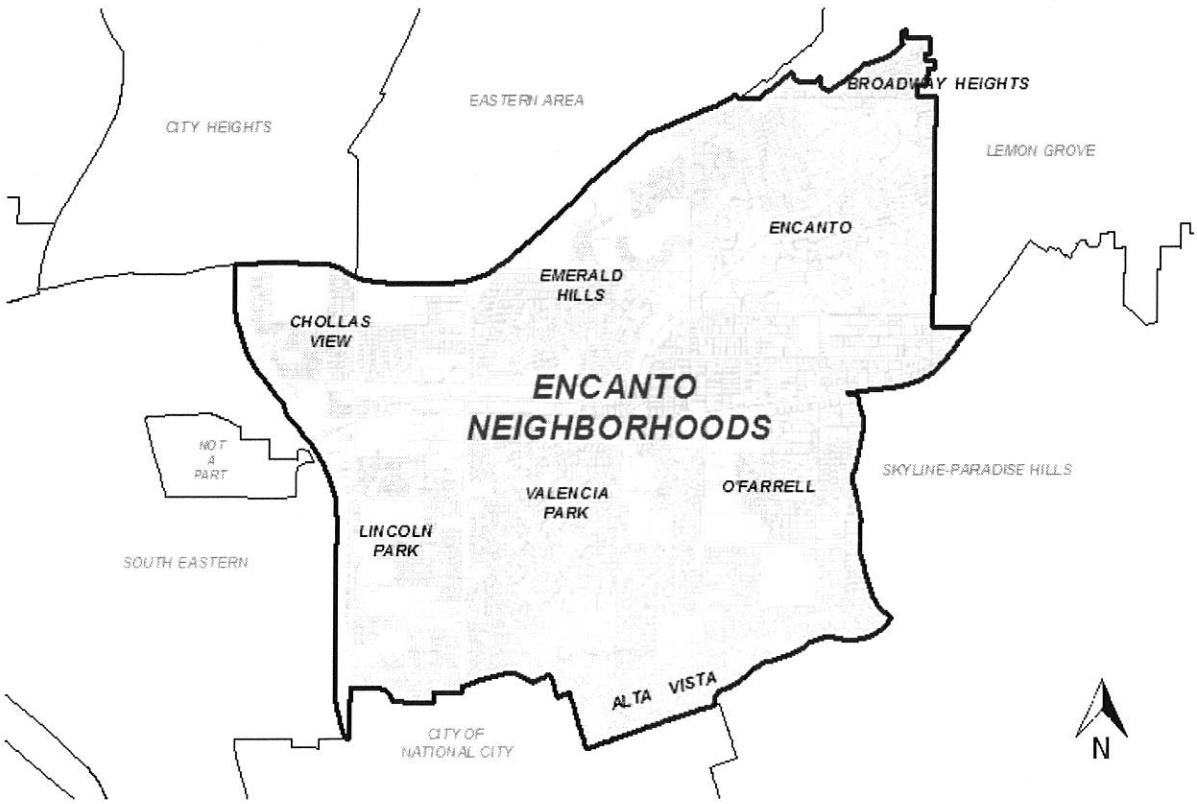
CIP/WBS #:

Project: P-7
Council District: 5
Community Plan: Encanto

Description: This project will provide for the acquisition, design, and construction of approximately 127 usable acres of parkland to be located at various sites within the community. Park amenities could include: Multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, skateboard facilities, walkways, lighting, landscaping, and comfort stations. 41 acres of future parkland are potentially available. The cost of acquisition, design and construction of 41 acres is $75,662,453. The cost of 41 acres will be included in the DIF basis when calculating the park portion of the DIF fee.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Acquisition, design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$232,021,303	UNIDEN								
$232,021,303	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MARTIN LUTHER KING JR. COMMUNITY PARK--AQUATIC COMPLEX UPGRADE**

Department: Park & Recreation

CIP/WBS #:

Project: P-8
Council District: 4
Community Plan: Encanto

Description: This project provides for accessibility and amenity improvements at Martin Luther King Jr. Community Park swimming pool within the Encanto Neighborhoods Community to bring the facility into compliance with current City standards, and State and Federal safety and accessibility codes and regulations, and to extend the useful life of the facility for future residents. Improvements may include path of travel upgrades, security enclosure, security lighting, water play elements and deck expansion.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$4,000,000	UNIDEN								
$4,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

Department: Park & Recreation

CIP/WBS #:

Project: P-9
Council District: 4
Community Plan: Encanto

Description: This project provides for the design and construction of approximately 2.0 acres at Encanto Elementary School for Joint-Use facilities to supplement existing park acreage in the Encanto Neighborhoods Community. Joint-Use improvements could include: Turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and ADA/accessibility upgrades.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be subject to the execution of a Joint-Use Agreement with the San Diego Unified School District for design and construction and will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,465,933	UNIDEN								
$1,465,933	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **GOMPERS NEIGHBORHOOD PARK IMPROVEMENTS**

Department: Park & Recreation

CIP/WBS #: S11030

Project: P-10
Council District: 4
Community Plan: Encanto

Description: This project provides: Phase I is the design and construction of improvements that included: ADA/Accessibility upgrades to the playground, comfort station and path of travel. (Phase I is complete), and Phase II includes security lighting throughout the park. Additional upgrades may be identified in the future.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Phase I was completed in Fiscal Year 2014. Phase II, design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$690,000	GRANT	$690,000							
$490,000	DIF	$490,000							
$522,200	UNIDEN								
$1,702,200	**TOTAL**	$1,180,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **JOHNSON ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

Department: Park & Recreation

Project: P-11
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project provides for the design and construction of approximately 3.0 acres at Johnson Elementary School for a Joint-Use facility to supplement existing park acreage in the Encanto Neighborhoods Community. Joint-Use improvements could include: Turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and ADA/Accessibility upgrades.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be subject to the execution of a Joint-Use Agreement with the San Diego Unified School District for design and construction and will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$2,196,399	UNIDEN								
$2,196,399	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **KNOX ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

Department: Park & Recreation

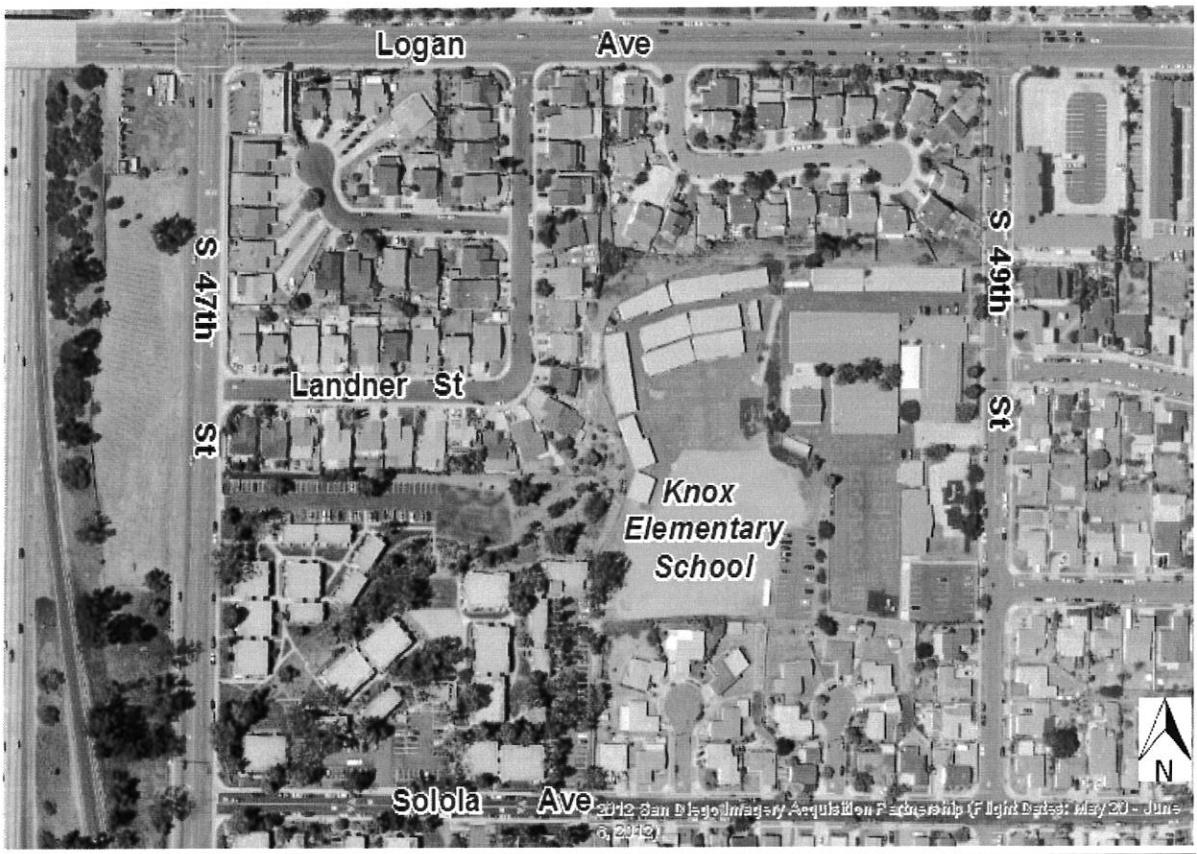
Project: P-12
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project provides for the design and construction of approximately 1.5 acres at Knox Elementary School for a Joint-Use Facility to supplement existing park acreage in the Encanto Neighborhoods Community. Joint-Use improvements could include: Turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and ADA/Accessibility upgrades.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be subject to the execution of a Joint-Use Agreement with the San Diego Unified School District for design and construction and will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,100,700	UNIDEN								
$1,100,700	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **NYE ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

Department: Park & Recreation

Project: P-13
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project provides for the design and construction of approximately 1.5 acres at Nye Elementary School for a Joint-Use Facility to supplement existing park acreage in the Encanto Neighborhoods Community. Joint-Use improvements could include: Turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and ADA/Accessibility upgrades.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be subject to the execution of a Joint-Use Agreement with the San Diego Unified School District for design and construction and will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,100,700	UNIDEN								
$1,100,700	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **HORTON ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

Department:	Park & Recreation	Project:	P-14
		Council District:	4
CIP/WBS #:		Community Plan:	Encanto

Description: This project provides for the design and construction of approximately .90 acres at Horton Elementary School for a Joint-Use Facility to supplement existing park acreage in the Encanto Neighborhoods Community. Joint-Use improvements could include: Turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and ADA/Accessibility upgrades.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be subject to the execution of a Joint-Use Agreement with the San Diego Unified School District for design and construction and will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$703,221	UNIDEN								
$703,221	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO COMMUNITY PARK--VERNA QUINN FIELD CONCESSION EXPANSION**

Department: Park & Recreation

CIP/WBS #:

Project: P-15
Council District: 4
Community Plan: Encanto

Description: This project will expand the existing concession stand at Verna Quinn Field. Approximately 120 SF and also provide the necessary ADA accessible upgrades at the concession stand and the adjacent restroom facility.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design began in Fiscal Year 2009, construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,634,890	UNIDEN								
$1,634,890	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **EMERALD HILLS NEIGHBORHOOD PARK--IMPROVEMENTS**

Department: Park & Recreation

CIP/WBS #:

Project: P-16
Council District: 4
Community Plan: Encanto

Description: This project will provide for the design and construction of additional improvements at Emerald Hills Neighborhood Park to serve the Community. Improvements may include comfort station, playgrounds and path of travel ADA/Accessibility upgrades in compliance with accessibility requirements.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled as funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$2,831,078	UNIDEN								
$2,831,078	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO COMMUNITY PARK--IMPROVEMENTS**

Department:	Park & Recreation	Project:	P-17
		Council District:	4
CIP/WBS #:	S16017	Community Plan:	Encanto

Description: This project will provide improvements to Encanto Community Park. The improvements could include picnic facilities, security lighting throughout the park, additional parking, basketball courts and ADA/Upgrades to the children's playground, and associated ADA/Path of travel upgrades. Additional upgrades may be identified in the future.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$402,872	DIF								
$3,222,119	UNIDEN								
$3,624,991	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MARTIN LUTHER KING JR. COMMUNITY PARK--IMPROVEMENTS**

Department: Park & Recreation

Project: P-18
Council District: 4
Community Plan: Encanto

CIP/WBS #: S00771

Description: Phase I provided for upgrades of the playground area and access walkway. Phase II will provide improvements that could include covered picnic facilities; security and sportsfield lighting; ADA/Accessibility upgrades to the southern children's playground, southern concession building and restrooms, and associated path of travel. Additional upgrades may be idetified in the future.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Phase I was completed in Fiscal Year 2011. Design and construction of Phase II will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$139,000	CAPOUT								
$505,839	DIF								
$3,388,655	UNIDEN								
$4,033,494	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **SANTA ISABEL POCKET PARK--DEVELOPMENT**

Department: Park & Recreation

CIP/WBS #:

Project: P-19
Council District: 4
Community Plan: Encanto

Description: This project will provide for the design and construction of approximately 0.10 usable acres of a pocket park located at Santa Isabel Drive and San Onofre Terrace within the Community. Park amenities could include: Children's play area, picnic facilities, walkways, and landscaping.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$923,699	UNIDEN								
$923,699	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **VALENCIA POCKET PARK--DEVELOPMENT**

Department:	Park & Recreation	Project:	P-20
		Council District:	4
CIP/WBS #:	S11103	Community Plan:	Encanto

Description: This project will provide for the design and construction of approximately .46 usable acres of a pocket park located at San Bernardo Terrace and La Paz Drive within the Community. Park amenities could include: Children's play area, picnic facilities, walkways, landscaping and security lighting.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Property acquisition was completed in Fiscal Year 2011. Design begins in Fiscal Year 2015, and construction will be scheduled in Fiscal Year 2016.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$8,496	GENFUND	$8,496							
$220,865	GRANT	$220,865							
$1,078,000	DIF		$734,000		$344,000				
$1,307,361	**TOTAL**	$229,361	$734,000	$0	$344,000	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **GUYMON STREET NEIGHBORHOOD PARK--DEVELOPMENT**

Department: Park & Recreation

Project: P-21
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project will provide for the design and construction of approximately 3.0 usable acres of a neighborhood park located on Guymon Street west of Euclid Avenue within the Community. Park amenities could include: Multi-purpose turfed fields, children's play areas, comfort station, security lighting, picnic facilities, walkways, pedestrian bridge and landscaping.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	0	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$3,694,174	UNIDEN								
$3,694,174	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **AMETHYST STREET POCKET PARK--DEVELOPMENT**

Department: Park & Recreation

Project: P-22
Council District: 4
Community Plan: Encanto

CIP/WBS #:

Description: This project will provide for the design and construction of approximately 0.80 usable acres of a pocket park located at the south end of Amethyst Street within the Community. Park amenitied could include: Children's play area, picnic area, trail staging area, walkways, turf and landscaping.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,415,609	UNIDEN								
$1,415,609	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO OPEN SPACE TRAILS--IMPROVEMENTS**

Department: Park & Recreation

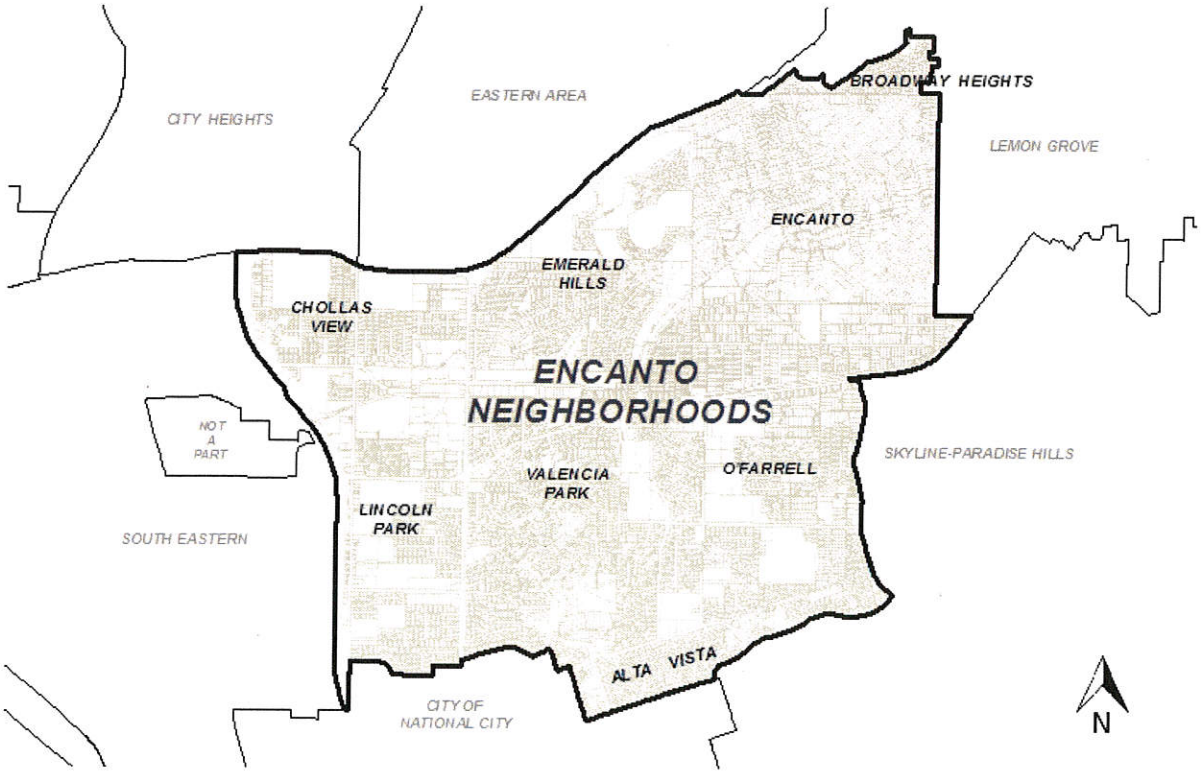
CIP/WBS #:

Project: P-23
Council District: 4
Community Plan: Encanto

Description: This project provides for the design and construction of park amenities for the Encanto Neighborhoods open space trail system. Park improvements could include the construction of 2,330 linear feet of new trail, trail kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 11,400 linear feet of trails.
Emerald Hills--1,570 linear FT of new trail $372,193
Chollas Radio--550 linear FT of new trail $534,911
Valencia Canyon--210 linear FT of new trail $188,341

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$1,021,489	UNIDEN								
$1,021,489	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **EMERALD HILLS RECREATION CENTER--DEVELOPMENT**

Department: Park & Recreation

CIP/WBS #:

Project: P-24
Council District: 4
Community Plan: Encanto

Description: This project provides for the design and construction of a 17,000 square foot recreation center facility within the existing Emerald Hills Neighborhood Park within the Encanto Neighborhoods Community. This recreation center will have the typical amenities included in new recreation centers.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$10,012,847	UNIDEN								
$10,012,847	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **ENCANTO NEIGHBORHOODS RECREATION CENTER--DEVELOPMENT**

Department: Park & Recreation

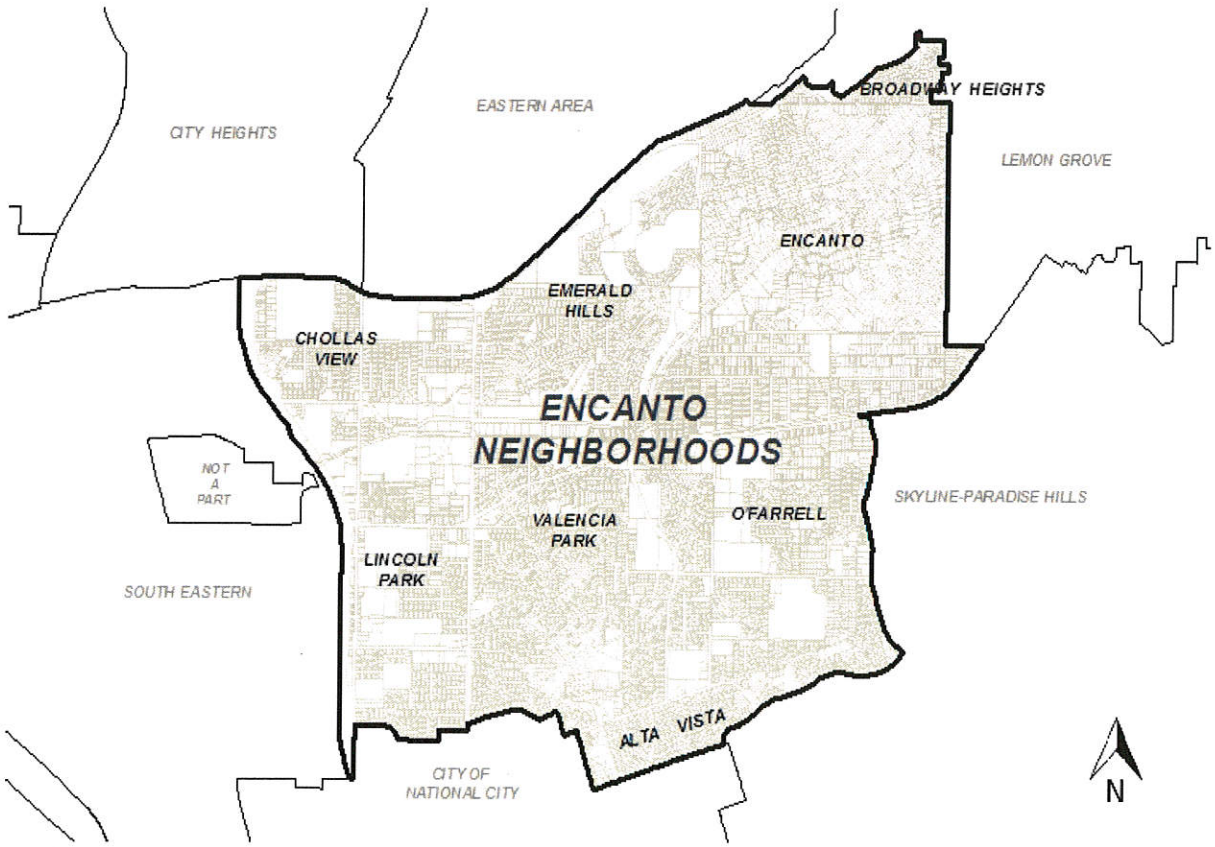
CIP/WBS #:

Project: P-25
Council District: 4
Community Plan: Encanto

Description: This project provides for the design and construction of a 17,000 square foot recreation center facility within the Encanto Neighborhoods Community. Note: Community buildout requires 8,293 square feet of recreation center to be in conformance with the General Plan Guidelines for recreation centers. The cost of 8,293 square feet of recreation center will be included in the DIF basis when calculating the park portion of the DIF.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$4,887,063	UNIDEN								
$4,887,063	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **CASTANA STREET EAST OF 47TH STREET ALONG CHOLLAS CREEK**

Department: Park & Recreation

CIP/WBS #:

Project: P-26
Council District: 4
Community Plan: Encanto

Description: This project provides for the acquisition, design and construction of a Mini-Park along Castana Street East of 47th Street along Chollas Creek. Improvements could include picnic facilities, children's play area, walkways, landscaping and security lighting. Improvements to Chollas Creek, storm drains, and the abutting street will be needed. The cost of this project is included within the cost of project P-7.

Justification: This project is in conformance with the Encanto Neighborhoods Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
See P-7									
$0	TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **MALCOLM X LIBRARY & PERFORMING ARTS CENTER**

Department: Library

CIP/WBS #: 35-079.0

Project: L-1
Council District: 4
Community Plan: Encanto

Description: This project provided for the expansion/replacement of the Branch Library. The new facility is a 26,000 SF Branch located at 5150 Market Street in the neighborhood of Emerald Hills. Market Street was widened in front of the facility.

Justification: The existing Library was in a poor location, was too small to provide adequate Library service to this community, and did not have a meeting room or adequate parking. The new facility includes space for the City's Literacy program. This project is consistent with the Encanto Neighborhoods Community Plan and General Plan Guidelines and is needed to serve the Community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$700,000	DIF	$700,000							
$431,000	CAPOTH	$431,000							
$100,000	OSPACE	$100,000							
$2,966,943	STATE	$2,966,943							
$2,840,000	CDBG	$2,840,000							
$219,000	OTHER	$219,000							
$7,256,943	**TOTAL**	$7,256,943	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **FIRE STATION #12--LINCOLN PARK**

Department: Fire-Rescue

CIP/WBS #: 33-081.0

Project: F-1
Council District: 4
Community Plan: Encanto

Description: This project provided for the reconstruction/expansion of the fire station in Lincoln Park located at 4964 Imperial Avenue. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement project approved by the City Council February 27, 2001 per Council Resolution R-294609, and amended by the Maryor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: This project is consistent with the Encanto Neighborhoods Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$75,000	CITYGF	$75,000							
$4,429,811	REVBND	$4,429,811							
$4,504,811	**TOTAL**	$4,504,811	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **FIRE STATION #12 VENTILATION IMPROVEMENTS**

Department: Fire-Rescue

CIP/WBS #: 33-079.2

Project: F-2
Council District: 4
Community Plan: Encanto

Description: This project provided for vehicle exhaust of apparatus areas. The installation of power exhaust fan systems at 38 stations allows adequate ventilation of the apparatus areas.. Minor structural remodeling was required in conjuction with installation.

Justification: This project provided for vehicle exhause of apparatus areas in the fire station. Diesel exhaust from fire apparatus is a know carcinogen. This project provided for direct exhaust of all apparatus areas. This project is consistent with the Encanto Neighborhoods Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$17,087	DIF	$17,087							
$17,087	**TOTAL**	$17,087	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **FIRE STATION--NEW ENCANTO STATION**

Department: Fire-Rescue

CIP/WBS #:

Project: F-3
Council District: 4
Community Plan: Encanto

Description: This project will provide a new 9,000 SF Station and will accommodate one engine and one brush rig or ambulance. The new station would be located in the vicinity of 65th and Broadway in the Encanto Neighborhoods Community. The cost estimate includes land and all needed equipment. Due to the insufficient fire protection in the community and to meet the response times mandated by Council, a new station is needed. The location of this station is called out in the City Gate fire service response coverage's study as priority #5.

Justification: This station is needed in order to meet the response times mandated by Council. This station is called out in the City Gate fire service response coverage's study as priority #5. This project is consistent with the Encanto Neighborhoods Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will begin when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
$9,965,000	UNIDEN								
$9,965,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

Appendix A
Encanto Neighborhoods Planning Group Priority List

High-Transportation

T-1 Community-Wide Pedestrian Improvements

1. Curbside bulbouts on SE corner of Euclid and Imperial Ave
2. Proposed signalized crosswalk on Euclid and Castana St
3. 5700 Hilltop Drive (between Winston and Roswell)
4. 340-590 S. Woodman St (Cross St. Skyline Dr. and Imperial Ave)
5. 4706-4756 Castana Street, (cross street 47th St) and Escuela
6. 1300-1900 Klauber Street
7. 5500 Creston Dr. (between 61st St. and Euclid Ave)
8. 6500 Broadway and 65th--Madera St
9. 5100-6100 Market St. (between 61st St and Euclid Ave)
10. 1100-1300 60th St (between Old Memory Land and Broadway)
11. 6300 Wunderlin Ave (between 63rd and 65th St)
12. 6200-6400 Scimitar St
13. 1100-1285 Wren St
14. 6300-6500 Eider St
15. Tarbox St
16. Gibson St
17. Hilger St
18. Zeller St
19. Radio Dr
20. Attix St.
21. Springfield St
22. Sparrow St
23. Mulberry St
24. Bluebird St

T-20 State Route 94/Euclid Avenue Interchange Phase 2

T-10 Intelligent Transportation System Improvements

T-15 Accessibility Compliance

1. Install sidwalks on 56th St, (North and South side) 1000 Block on 56th St and Roswell
2. 5260-5298 Olvera Ave
3. 5500-5650 Olvera Ave
4. Mallard Street
5. Alta Vista 5800 block
6. Emerald Hills along 56th St.

T-4 Euclid Avenue Improvements

1. Complete Streets concept along Euclid So. To Market Street, traffic calming, safety improvements

T-9 Traffic Signal Installations

1. Installation of stop sign or light with a crosswalk on 47th St Trolley Station Parking Lot

T-11 Traffic Signal Modifications

High-Park & Recreation

P-7 Encanto Neighborhoods Land Acquisition & Development

1. 60th St north of Old Memory Lane, west side, 19.80 acres
2. Additional sites listed in Community Plan chapter 7

P-26 Castana Street East of 47th Street Along Chollas Creek

P-5 Kennedy Neighborhood Park-Improvements

P-6 Encanto Aquatic Complex--Development

P-24 Emerald Hills Recreation Center-Development

P-9 Encanto Elementary School-Joint Use Development

1. There are 3.5 acres adjacent to the school, if they are untilized the Joint Use would not be a high priority.

High-Fire-Rescue

F-3 Fire-Station--New Emerald Hills/North Encanto

Medium-Transportation

T-13 Storm Drains: Expand and Upgrade
1. 6200 Imperial/Akins (Between 62nd and 69th Streets)
2. Klauber Avenue
3. Lincoln Park, along Imperial north of Willie James Jones to 47th Streets and down to Castana St.

Low-Transportation/Fire Rescue

T-8 Division Street Improvements
1. Between Harbison & 58th St-Valencia Parkway & 61st, restriping for better traffic flow

T-3 Market Street Improvements
1. Between 47th St & Euclid, street widening & complete streets design to improve safety

T-18 Modern Roundabouts
1. Per project description including Euclid and Imperial intersection

T-12 Street Connections
1. Groveland Ave and 53rd Streets, (need refinishing)
2. Kenwood St near 59th Streets

T-7 47th Street Improvements

T-17 Community Wide-Bicycle Improvements
1. Reduce 21m figure
2. Widening of 47th St. North of Market St
3. Market St & Imperial Ave
4. Euclid Ave & 47th St

T-6 60th Street Improvements
1. Widening of 60th St. new curbs, gutters and sidewalks, (designed with wider sidewalks)

T-14 Logan Avenue Improvements

Medium-Park & Recreation

P-23	Encanto Open Space Trails-Improvements
P-21	Guymon Street Neighborhood Park-Development
P-8	Martin Luther King Jr. Community Park-Aquatic Complex Upgrade
P-11	Johnson Elementary School-Joint Use Development
P-12	Knox Elementary School-Joint Use Development
P-13	Nye Elementary School-Joint Use Development
P-14	Horton Elementary School-Joint Use Development
P-25	Encanto Neighborhoods Recreation Center-Development
P-22	Amyethyst Street Pocket Park-Development
P-16	Emerald Hills Neighborhood Park-Improvements
P-18	Martin Luther King Jr. Community Park-Improvements
P-10	Gompers Neighborhood Park Improvements

Low-Park & Recreation

P-17	Encanto Community Park-Improvements
P-19	Santa Isabel Pocket Park-Development
P-15	Encanto Community Park-Verna Quinn Field Concession Expansion
P-20	Valencia Pocket Park-Development

Appendix B
Rosemont Neighborhood Council Priority List
Community-Wide Pedestrian Improvements for North Encanto

North of Broadway

The area north of Broadway is semi-rural, single-family, and very low-density with large lots and limited traffic. To balance our "country" character with pedestrian safety, we recommend installing sidewalks **only** on the two-lane collector roads shown on Figure 3-8 in the Encanto Neighborhoods Community Plan. They should be non-contiguous to the street when possible, and on both sides of the street when practical. Here are our priorities for installing sidewalks on the 2-lane collector roads:

High priority:

1. 60th St. (this is the main north-south access to our community; there is no safe place to walk between Weaver and Broadway.)
2. Madera St. (fast traffic, cars parked at curb and no safe place to walk)
3. Klauber Ave. (leads to a school and is used daily by five residents in wheelchairs)
4. Radio Dr. (install sidewalk along with a new flood control storm drain on the south side)
5. Mallard St. (high traffic volume. The north side already has sidewalks)
6. Merlin Dr. (this is a very narrow street where cars wait to pass each other. Children play in this street because the homes have no yards.)
7. Broadway (leads to a school)
8. 69th St. (from Akins to Wunderlin [due to new Lemon Grove homes] and west side from Klauber to Mallard; install sidewalk from Wunderlin to Klauber when 69th St. is paved.)

Low priority:

1. Winnett St.
2. Tooley St.
3. Paradise St.
4. 66th St.

None-sidewalk zones:

Many of the roads in the hills and canyons of North Encanto are narrow, lightly traveled, tree-lined "country" roads that help define the semi-rural character that residents wish to protect. These roads are not collector streets, and by their nature they tend to calm traffic.

1. We support Karen Bucey's suggestion to work with Development Services to designate certain roads as "non-sidewalk" zones. Non-sidewalk zones would apply to unimproved "country" roads that are not collector streets, and where street narrowness calms traffic.

2. The "country" road designation applies to Scimitar, Wren, Eider, Tarbox, Gibson, Hilger, Zeller, Springfield, Sparrow, Mulberry, Bluebird, and other similar roads in North Encanto.

3. Give applicants for building permits the option of adding to partially installed sidewalks on their block or contributing to a fund to pay for sidewalks on collector roads instead.

4. Work with all homeowners, not just those who live on two-lane collector streets, to secure funding for sidewalks that benefit us all. Whole block sidewalks should be installed at once.

South of Broadway

The area south of Broadway has been zoned for single-family 6,000 sq. ft. lots. Through zoning changes and variances, it now has many apartments and other multi-family living arrangements for renters. The 62nd St Trolley Station is slated for high-density Transit-Oriented Development (TOD).

High priority:

1. A sidewalk on both sides of all streets in the transit area is a high priority because a basic aspect of TOD is walkability. The transit area is bounded by 60th on the west, Broadway on the north, 65th on the east, and Akins on the south. Pedestrian safety is vital in this high-density area and commuters should be encouraged to walk to the trolley.

2. All other streets south of Broadway should be brought up to City standards for single-family communities with 6,000 sq. ft. lots. Similar lot-size neighborhoods with sidewalks nearby are Broadway Heights and Emerald Hills.

Alternatives to Sidewalks

1. Connect paper streets with trails on Brooklyn to the west and east of 66th and Winnett from Radio to Eider to reduce the risk of liability for injuries.

2. Provide pedestrians alternatives to busy streets: put signage at both ends of Chickadee St. in lieu of using Attix (remove wall encroachment at 1744 Attix St. that partially blocks its access) and install trail on utility easement from Radio to Scimitar in lieu of using 60th.

3. Make street maintenance a high priority to improve pedestrian safety. Cars swerving to avoid potholes put pedestrians at risk.

APPENDIX C

FY 2016 Encanto Neighborhoods Impact Fee Study
Unit Pricing List for Transportation Projects

	UNIT PRICE GUIDELINES *	
EARTHWORK:		
Excavation	$75	per cubic yard
Fill	$40	per cubic yard
Imported Backfill	$15	a ton
Clearing & Grubbing	$.35-.85	square foot
	(min. 5% of construction subtotal)	
SURFACE IMPROVEMENTS:		
Remove Curb & Gutter	$10	per linear foot
Remove Sidewalk	$3	per linear foot
Remove Pavement	$3	per linear foot
Grind /Overlay	$3.50	per square foot
AC Leveling Course	$120	per ton
4" AC	$94	a ton
13.5" Cement Treated Base (CTB)	$34	per cubic yard
Curb & Gutter Type G	$30	per linear foot
Curb Ramps	$5,000	each
Sidewalk	$6	per square foot
Driveways	$10	per square foot
Median Curb Type B2	$20	per linear foot
DRAINAGE:		
Storm Drain Pipe (18")	$125	per linear foot
Storm Drain Inlet (Type B)	$7,000	each
TRAFFIC:		
New Traffic Signal	$275,000	each
New Street Light	$8,000	each
Relocate Street Light	$2,000	each
LANDSCAPING:		
Landscaping	$22	per square foot
MISCELLANEOUS:		
Retaining Wall	$35	per square foot
Guard Rail	$45	per linear foot
Concrete Median Barrier	$25-35	per linear foot
Great Crash Cushion	$35,000 - $40,000	each

**The Unit Price Guideline is based on information compiled from bid item data from recent capital improvement program projects. The unit prices are subject to change based on fluctuations in the economy and costs of construction materials.*

APPENDIX D

FY 2016 Encanto Neighborhoods Impact Fee Study
Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	$600,000 per acre

FACILITIES DESIGN AND CONSTRUCTION: (1, 2, 3):

Aquatics Complex (Swimming Pool Development) (4)	$6,615,000 per complex
Basketball Court	$216,000 each
Children's Play Area – ADA Upgrade	$764,000 lump sum
Children's Play Area - New	$848,000 each
Comfort Station - ADA Upgrade	$631,000 each
Comfort Station - New	$848,000 each
Park Site Development (5)	$764,000 per acre
Parking Lot Expansion	$695,000 per ½ acre
Path of Travel - ADA Upgrade (6)	$979,000 lump sum
Picnic Shelter	$300,000 each
Recreation Center - Expansion	$690 per square foot
Recreation Center – New (17,000 s.f. building)	$590 per square foot
Security Lighting	$541,000 lump sum
Sports Field Lighting	$631,000 per sports field

(1) Improvement costs are provided as a general summary estimate. Costs will vary according to specific site requirements, and size and quantity of facilities needed, and should be determined on a case by case basis. Individual project costs will vary based on the specific improvements included in the project, economy of scale, quantity of improvements, etc.

(2) Cost estimates include construction administration and contingencies, project administration, design and inspection.

(3) Costs may be adjusted annually to reflect the Engineering News Record Construction Cost Index for Los Angeles (CCI) rate change (from March-to-March). The above costs incorporate the 2011 (2.72%), 2012 (2.48%), 2013 (0.00%), 2014 (4.35%) and 2015 (2.46 %) CCI rate changes.

(4) Aquatics Complex includes a standard 25-yard x 25-meter swimming pool; a pool house building with locker rooms, restrooms, and administrative offices; and other recreational or therapeutic aquatic facilities.

(5) Park site development includes: Grading and drainage; irrigation; turf and landscaping; walkways; fencing; security lighting; drinking fountains; benches; tables; trash receptacles; and identification signage.

(6) Path of travel upgrades are required when existing paths are inaccessible, and when existing inaccessible facilities are located along the paths of other facilities that are being improved. This includes the path of travel from the site entry point at the public right-of-way that is closest to public transportation stops and designated accessible parking areas. Facilities that may require upgrades include parking areas, sidewalks and curb ramps, sanitary facilities, drinking fountains, benches and tables, public telephones, signage, etc.

FY 2016 Encanto Neighborhoods Impact Fee Study
Development Impact Fee Schedule
Effective Date February 13, 2016

	Residential Development	**Non-Residential Development**	
	Per Dwelling Unit	**Per Average Daily Trip**	**Per 1,000 Square Feet**
Transportation Component:	$1,995	$285	$0
Park & Recreation Component:	$6,574	$0	$0
Library Component:	$36	$0	$0
Fire-Rescue Component:	$430	$0	$430
Total:	**$9,035**	**$285**	**$430**

**The DIF Schedule shall increase every July 1, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering News-Record.*