

College Area

Public Facilities Financing Plan
Fiscal Year 2014

DRAFT



THE CITY OF SAN DIEGO

Planning, Neighborhoods, & Economic Development Department
Facilities Financing Section

ADD RESOLUTION

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City Council

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College Area Community Council and College Area Community Planning Board

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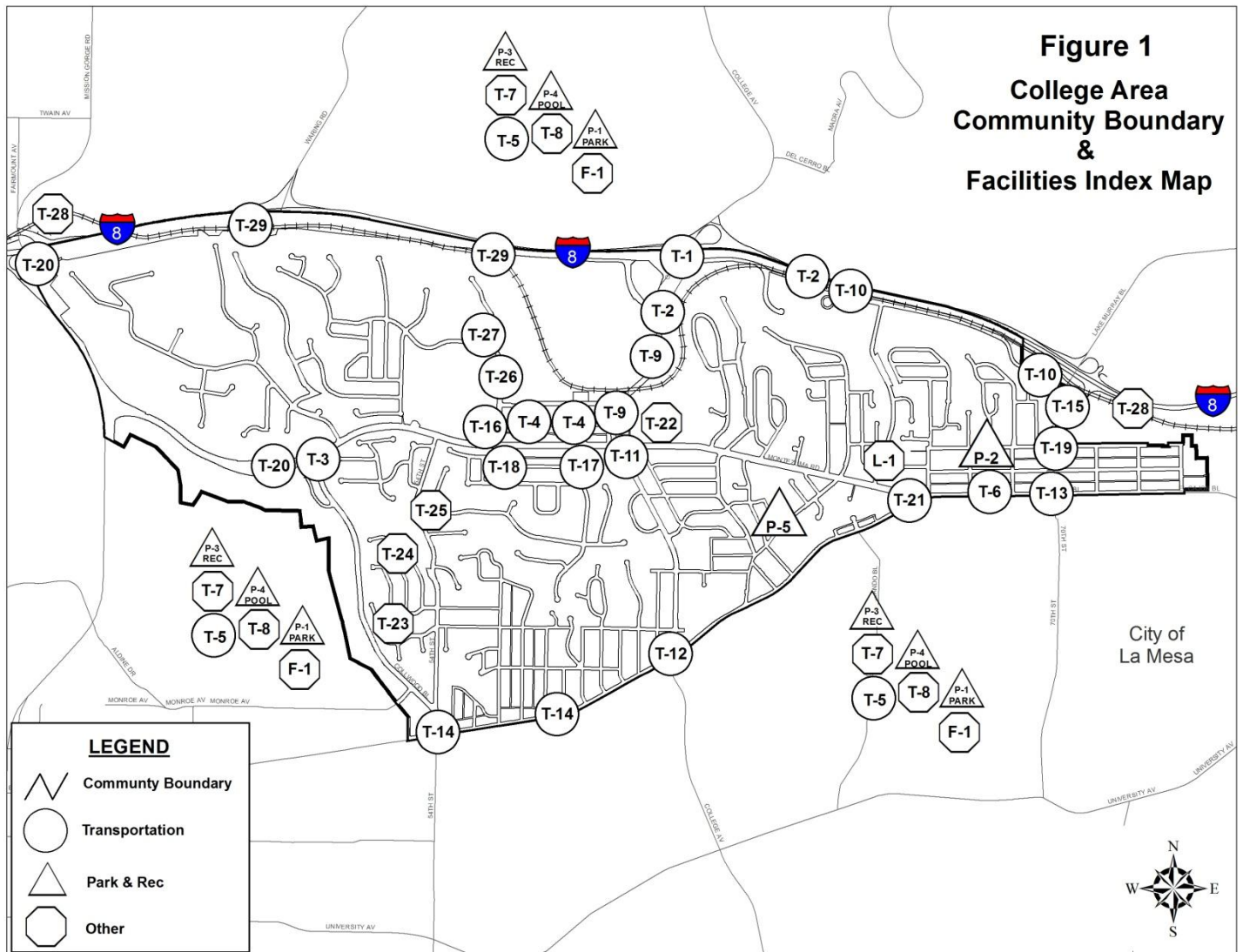
R.D. Williams

Mitch Younker

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Figure 1
College Area Community Boundary and Facilities Index Map



Chapter 1: Introduction

Authority

In 1987, 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 College Area Community Planning Area is an Urbanized area.

Previous, Current and Future Public Facilities Financing Plan Updates

This Fiscal Year (FY) 2014 College Area Public Facilities Financing Plan (Financing Plan) supersedes the FY 1994 Financing Plan approved on October 12, 1993 by Resolution No. R-282802. This Financing Plan reflects changes in the rate and amount of planned development; changes in interest and inflation rates; and changes in DIF contributions to capital improvement program projects. The City Council may amend this Financing Plan in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope

The College Area Community Plan (Community Plan) was adopted in 1989 and serves as a comprehensive policy guide for the physical development of the community. The College Area community is generally bounded on the north by Interstate 8, on the east by 70th Street and the City of La Mesa, on the south by El Cajon Boulevard, and on the west by Fairmount Avenue and Collwood Boulevard. This Financing Plan identifies public facilities that are anticipated over the next 16 years when full community development is anticipated, and serves to establish a financing strategy for the provision of those facilities.

Development Forecast and Analysis

According to the San Diego Association of Governments (SANDAG) latest estimates, the College Area Community Planning Area encompassed approximately 123 total acres of non-residential development land use (Year 2008) and 7,339 total housing units (2012). SANDAG anticipates 3,832 additional housing units and 10 less acres of non-residential land use from 2008 to 2030 (Appendix C). Accordingly, this will result in 11,171 dwelling units and 221,777 average daily trips (ADTs) anticipated at full community development.

Periodic Revision

To ensure that this Financing Plan remains up-to-date and accurate, it is to be periodically revised to include, but not necessarily limited to, amendments to the Community Plan. Per the General Plan Action Plan, public facilities financing plans may be amended “concurrently with amendments to the General Plan and community plans which result in the need for additional facilities” (Land Use and Community Plan Element Action Item No. 9).

Chapter 2: Existing Public Facilities and Future Needs

Transportation

The College Area 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 the College Area are dictated by traffic volume, level-of-service and completion of street systems. New development cannot be required to contribute to the existing transportation system. Therefore, other funding sources will need to be identified for the remaining transportation needs.

Park and Recreation

The College Area is currently served by Montezuma Park. Hardy Elementary School and the Language Academy provide joint use facilities. In addition, the recreational facilities of San Diego State University are available for use by the community on a limited basis. Currently there exists a deficiency of park facilities for community residents, resulting in Colina del Sol Community Park and Clay Neighborhood Park, both in the Mid-City community, providing some of the College Area community with recreational facilities.

Library

Library services for the College Area are provided by the College-Rolando Branch Library located at 6600 Montezuma Road which was completed in FY 2006. No additional library needs are anticipated at full community development.

Fire-Rescue

Fire Station No. 10 located at 4605 62nd Street provides fire-rescue services to the College Area and its surrounding areas. The Fire-Rescue Department is recommending a new fire station to improve service levels and serve the community at full community development.

Timing and Cost of Facilities

The DIF provides a funding source for the projects listed in Table 1 which 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.

Chapter 3: Development Impact Fee Calculation

DIF are based on the extent or degree to which each type of 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 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 also include an 8 percent charge to cover City administrative costs.

Transportation Component

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 Financing Plan, transportation estimates are based on the unit pricing list for transportation projects as described in Appendix A.

According to the SANDAG Series 12 2035 Traffic Volumes, the total number of trips at full community plan development is anticipated to be 221,777. An analysis of the DIF eligible transportation projects required for full community development totals \$54,953,138. This cost, plus 8% administrative costs, divided by 221,777 ADTs results in a DIF of \$268 per ADT or \$1,876 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 and Recreation Component

Park needs are based on population, which is derived from the number of dwelling units estimated at full community development. For this Financing Plan, park estimates are based on the cost estimate breakdown for park and recreation projects as described in Appendix B.

Allocating the total DIF eligible park and recreation costs of \$104,470,418 to the total dwelling units (11,171) forecasted by SANDAG at full community development, results in an impact fee, including 8% administrative costs, of \$10,100 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

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.

Allocating the total library costs to residential development results in a DIF of \$728 per dwelling unit. This was calculated by dividing the total estimated cost (\$7,525,000) of needed library projects, plus 8% administrative costs, by the number of dwelling units anticipated at full community development (11,171).

Fire-Rescue Component

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 16,093,028 square feet at full community development, which results in a DIF of \$476 per dwelling unit and \$476 per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of \$7,087,500, plus 8% administrative costs, by 16,093.

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 and assessments. Specifically, Chapter 14, Article 2, Division 6 allows for automatic annual increases to the DIF Schedule to occur every July 1st:

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.

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. Anticipated public facility projects that benefit a population larger than the local/adjacent development can be financed by using alternative methods.

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 Financing Plans; to ensure new development pays its proportional fair-share of public facilities costs; to ensure DIFs are updated frequently and evaluated periodically to ensure financing plans are representative of current project costs and facility needs; and to include in the Financing Plans a variety of facilities to effectively and efficiently meet the needs of diverse communities.

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 Glossary of the Adopted Budget (Volume I: Budget Overview and Schedules), 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 that are 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 College Area 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. Any 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 for program administration and facilities identified in this Financing Plan.
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.

TABLE 1
FY 2014 COLLEGE AREA PFFP
FACILITIES SUMMARY

PROJECT NO.	PROJECT TITLE	PAGE NO.	TOTAL ESTIMATED COST	BASIS FOR DIF	IDENTIFIED FUNDING (\$)	FUNDING SOURCE(S)
TRANSPORTATION PROJECTS						
T-1	COLLEGE AVENUE OVER I-8 BRIDGE AND APPROACHES	9	\$ 7,000,000	\$ 6,847,600	\$ 152,400	UNIDENTIFIED / DEVELOPER*
T-2	COLLEGE AVENUE AND CANYON CREST DRIVE/ALVARADO ROAD INTERSECTION: FEASIBILITY STUDY AND IMPROVEMENTS	10	\$ 4,650,000	\$ 4,332,000	\$ 318,000	UNIDENTIFIED / DEVELOPER*
T-3	MONTEZUMA ROAD AND COLLWOOD BOULEVARD INTERSECTION IMPROVEMENTS	11	\$ 1,100,000	\$ 1,100,000	\$ -	UNIDENTIFIED
T-4	TRAFFIC SIGNALS - VARIOUS LOCATIONS	12	\$ 660,000	\$ 550,000	\$ 110,000	UNIDENTIFIED / SUBDIVIDER
T-5	TRAFFIC SIGNAL INTERCONNECT	13	\$ 460,000	\$ 460,000	\$ -	UNIDENTIFIED
T-6	EL CAJON BOULEVARD FROM 68TH TO 69TH STREET	14	\$ 90,000	\$ 90,000	\$ -	UNIDENTIFIED
T-7	ADA IMPROVEMENTS	15	\$ 1,000,000	\$ 1,000,000	\$ -	UNIDENTIFIED
T-8	STORM DRAIN EXPANSIONS	16	\$ 1,000,000	\$ 1,000,000	\$ -	UNIDENTIFIED
T-9	COLLEGE AVENUE FROM LINDO PASEO TO CANYON CREST DRIVE: FEASIBILITY STUDY AND IMPROVEMENTS	17	\$ 11,500,000	\$ 11,500,000	\$ -	UNIDENTIFIED
T-10	ALVARADO ROAD WIDENING: FEASIBILITY STUDY AND IMPROVEMENTS	18	\$ 4,800,000	\$ 4,614,400	\$ 185,600	UNIDENTIFIED / DEVELOPER*
T-11	COLLEGE AVENUE AT MONTEZUMA ROAD AND LINDO PASEO INTERSECTIONS: FEASIBILITY STUDY AND IMPROVEMENTS	19	\$ 6,000,000	\$ 5,653,000	\$ 347,000	UNIDENTIFIED / DEVELOPER*
T-12	COLLEGE AVENUE AND EL CAJON BOULEVARD INTERSECTION: FEASIBILITY STUDY AND IMPROVEMENTS	20	\$ 4,100,000	\$ 4,100,000	\$ -	UNIDENTIFIED
T-13	EL CAJON BOULEVARD AT 70TH STREET INTERSECTION: FEASIBILITY STUDY AND IMPROVEMENTS	21	\$ 1,600,000	\$ 1,600,000	\$ -	UNIDENTIFIED
T-14	EL CAJON BOULEVARD FROM 54TH STREET TO 58TH STREET: FEASIBILITY STUDY AND IMPROVEMENTS	22	\$ 1,800,000	\$ 1,800,000	\$ -	UNIDENTIFIED
T-15	70TH STREET AT ALVARADO ROAD AND AT I-8 BRIDGE	23	\$ 1,700,000	\$ -	COMPLETED	SUBDIVIDER
T-16	55TH STREET FROM MONTEZUMA ROAD TO HARDY AVENUE	24	\$ 2,400,000	\$ -	COMPLETED	SUBDIVIDER
T-17	TRAFFIC SIGNAL AT MONTEZUMA ROAD AND CAMPANILE ROAD	25	\$ 222,000	\$ 222,000	\$ 222,000	DIF / TRANSNET*
T-18	55TH STREET AND MONTEZUMA ROAD INTERSECTION IMPROVEMENTS	26	\$ 85,000	\$ -	COMPLETED	SUBDIVIDER
T-19	ALVARADO ROAD APPROACH TO 70TH STREET	27	\$ 885,000	\$ 763,400	\$ 121,600	UNIDENTIFIED / DEVELOPER*
T-20	FAIRMOUNT AVENUE FROM MONTEZUMA ROAD TO I-8 IMPROVEMENTS	28	\$ 9,038,738	\$ 9,038,738	COMPLETED	VARIOUS*
T-21	EL CAJON BOULEVARD AND MONTEZUMA ROAD INTERSECTION	29	\$ 150,000	\$ -	COMPLETED	SUBDIVIDER
T-22	LINDO PASEO STORM DRAIN	30	\$ 57,000	\$ 57,000	COMPLETED	CAPITAL OUTLAY / DIF*
T-23	ADELPHI PLACE DRAIN	31	\$ 25,000	\$ 25,000	COMPLETED	DIF*
T-24	AUSTIN DRIVE DRAIN	32	\$ 80,000	\$ 80,000	COMPLETED	TRANSNET / DIF*
T-25	CHAPARRAL WAY DRAIN - NORTH OF BAJA DRIVE	33	\$ 120,000	\$ 120,000	COMPLETED	TRANSNET
T-26	55TH STREET FROM HARDY AVENUE TO REMINGTON ROAD	34	\$ 900,000	\$ -	COMPLETED	SDSU*
T-27	55TH STREET AND REMINGTON ROAD: TRAFFIC SIGNAL	35	\$ 110,000	\$ -	COMPLETED	SDSU*
T-28	MISSION VALLEY EAST LRT EXTENSION	36	\$ 94,000,000	\$ -	COMPLETED	VARIOUS*
T-29	I-8 WARING ROAD INTERCHANGE TO CANYON CREST: FEASIBILITY STUDY [REMOVED]	37	\$ -	\$ -	REMOVED	N/A
TOTAL - TRANSPORTATION PROJECTS			\$ 155,532,738	\$ 54,953,138	\$ 1,456,600	

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TABLE 1
FY 2014 COLLEGE AREA PFFP
FACILITIES SUMMARY

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED PROJECT COST	BASIS FOR DIF	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)
<u>PARK PROJECTS</u>						
P-1	COLLEGE AREA PUBLIC PARKS	38	\$ 184,241,840	\$ 88,419,720	\$ -	OTHER / UNIDENTIFIED*
P-2	TUBMAN CHARTER SCHOOL JOINT USE IMPROVEMENTS	39	\$ 1,920,000	\$ 490,000	\$ 1,430,000	SUBDIVIDER / UNIDENTIFIED
P-3	COLLEGE AREA RECREATION CENTER	40	\$ 9,605,000	\$ 9,605,000	\$ -	UNIDENTIFIED
P-4	COLLEGE AREA AQUATIC COMPLEX	41	\$ 6,339,000	\$ 4,690,860	\$ -	UNIDENTIFIED / OTHER*
P-5	LANGUAGE ACADEMY/MONTEZUMA ELEMENTARY JOINT USE	42	\$ 1,264,838	\$ 1,264,838	COMPLETED	FEDERAL GRANT / DIF*
	TOTAL-PARK PROJECTS		\$ 203,370,678	\$ 104,470,418	\$ 1,430,000	
<u>LIBRARY PROJECTS</u>						
L-1	COLLEGE-ROLAND BRANCH LIBRARY	43	\$ 7,525,000	\$ 7,525,000	COMPLETED	VARIOUS*
	TOTAL-LIBRARY PROJECTS		\$ 7,525,000	\$ 7,525,000	\$ -	
<u>FIRE PROJECTS</u>						
F-1	COLLEGE AREA FIRE STATION	44	\$ 10,125,000	\$ 7,087,500	\$ -	UNIDENTIFIED / OTHER*
	TOTAL-FIRE PROJECTS		\$ 10,125,000	\$ 7,087,500	\$ -	
	TOTAL-ALL PROJECTS		\$ 376,553,416	\$ 174,036,056	\$ 2,886,600	

*SEE PROJECT SHEET.

TRANSPORTATION PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: COLLEGE AVENUE OVER I-8 BRIDGE AND APPROACHES

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 1

CIP NO.:

COUNCIL DISTRICT: 9

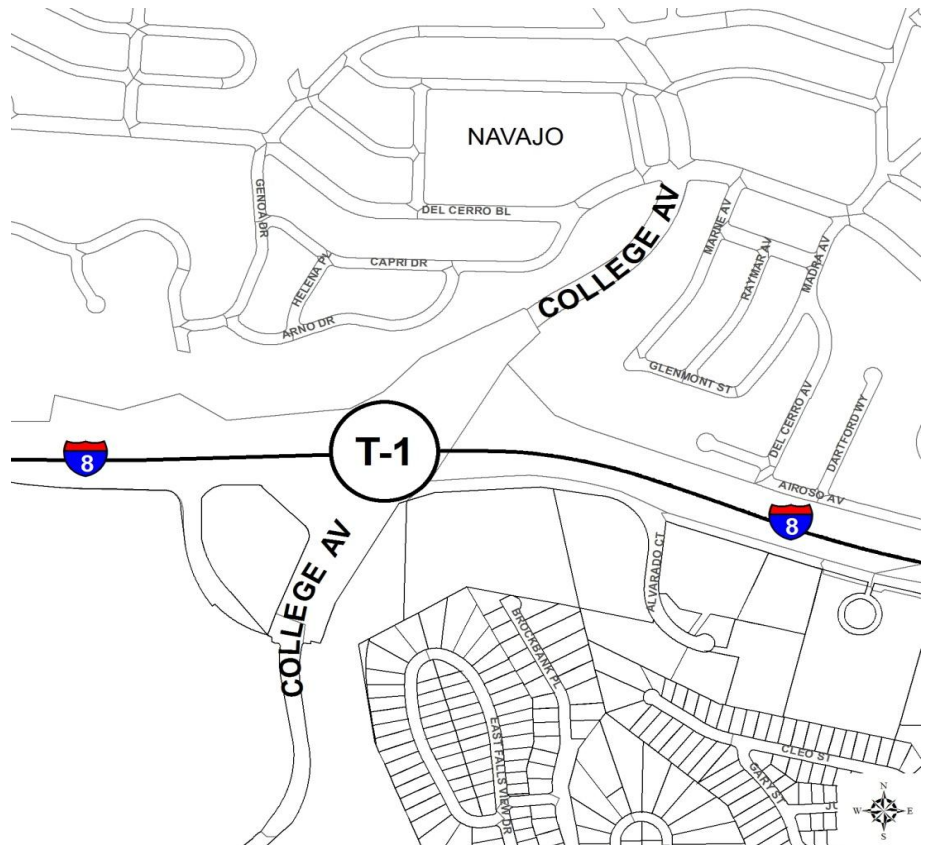
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF COLLEGE AVENUE AT THE I-8 BRIDGE AND APPROACHES TO A MODIFIED SIX-LANE MAJOR STREET. THIS PROJECT ALSO PROVIDES CLASS II BIKE LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 6,847,600	UNIDENTIFIED
\$ 152,400	DEVELOPER*
\$ 7,000,000	TOTAL



*PLYMOUTH HEALTH INVESTMENT, LLC PER MITIGATED NEGAIVE DECLARATION FOR ALVARADO APARTMENTS PROJECT NO. 157028; TRANSPORTATION/CIRCULATION CONDITION NO. 5.

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

**COLLEGE AVENUE AND CANYON CREST DRIVE/ALVARADO ROAD INTERSECTION:
FEASIBILITY STUDY AND IMPROVEMENTS**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 2

COUNCIL DISTRICT: 9

CIP NO.:

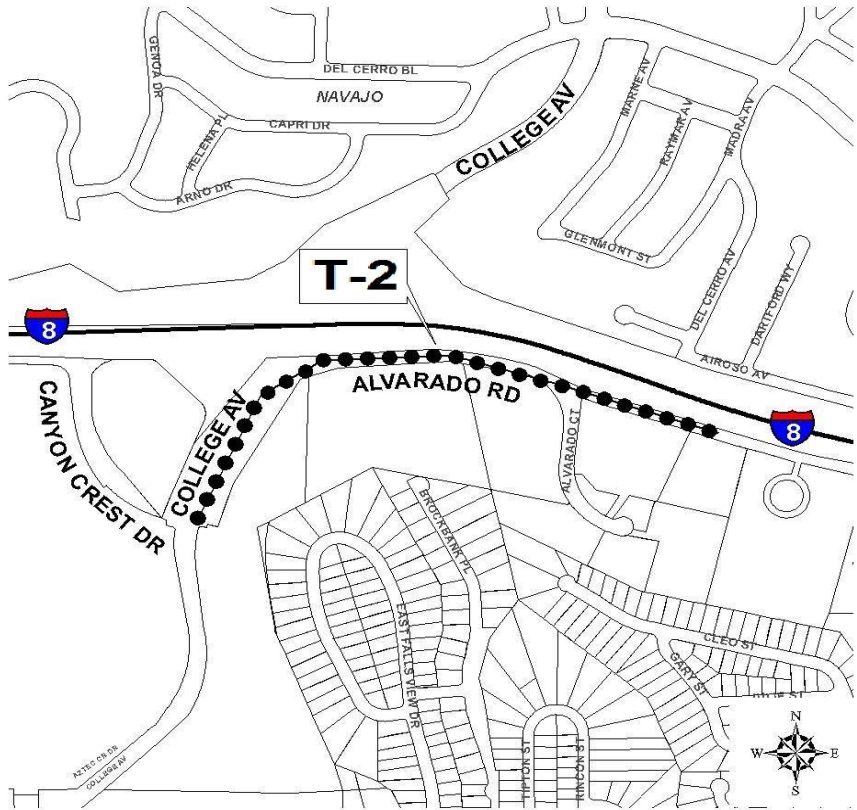
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE IMPROVEMENTS OF THE COLLEGE AVENUE/CANYON CREST DRIVE/ALVARADO ROAD INTERSECTION, THE REALIGNMENT OF ALVARADO ROAD FOR APPROXIMATELY 1,600 FEET EAST OF COLLEGE AVENUE, AND CLASS II BICYCLE LANES ON COLLEGE AVENUE/CANYON CREST DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 4,332,000	UNIDENTIFIED
\$ 318,000	DEVELOPER*
\$ 4,650,000	TOTAL



*PLYMOUTH HEALTH INVESTMENT, LLC PER MITIGATED NEGATIVE DECLARATION FOR ALVARADO APARTMENTS PROJECT NO. 157028; TRANSPORTATION/CIRCULATION CONDITION NO. 2.

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: MONTEZUMA ROAD AND COLLWOOD BOULEVARD INTERSECTION IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 3

COUNCIL DISTRICT: 9

CIP NO.:

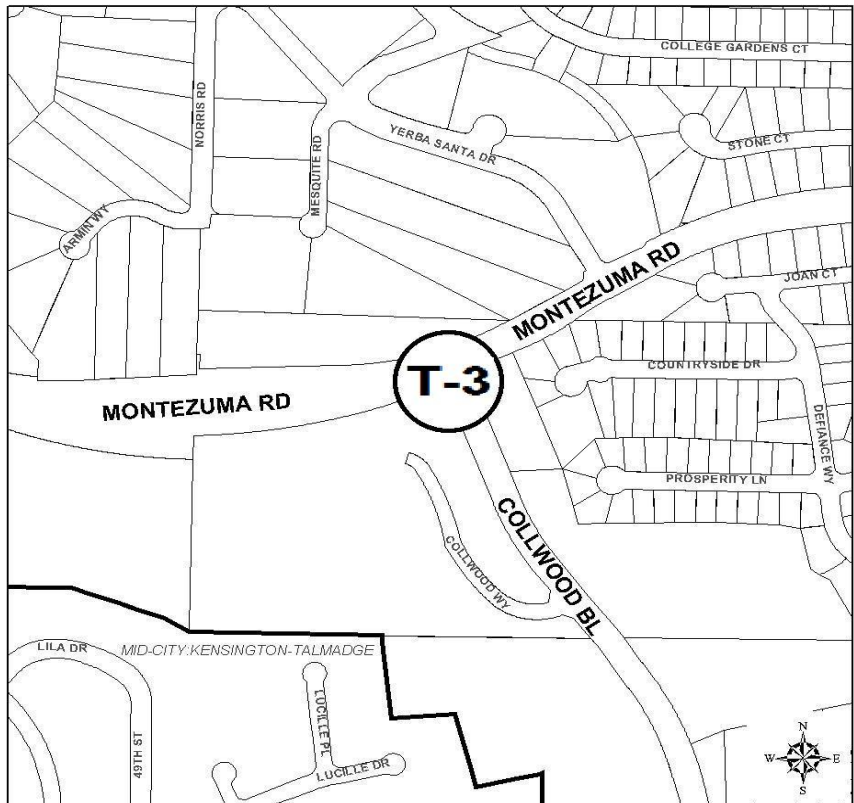
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENTS OF THE MONTEZUMA ROAD AND COLLWOOD BOULEVARD INTERSECTION WITHIN THE EXISTING RIGHT-OF-WAY. THESE IMPROVEMENTS INCLUDE RELOCATING THE RAISED CENTER MEDIAN TO PROVIDE DUAL LEFT-TURN LANES FROM WESTBOUND MONTEZUMA ROAD TO SOUTHBOUND COLLWOOD BOULEVARD. THE BIKE LANE AND RESTRICTED PARKING ARE RETAINED.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 1,100,000	UNIDENTIFIED
\$ 1,100,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: TRAFFIC SIGNALS - VARIOUS LOCATIONS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 4

CIP NO.:

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

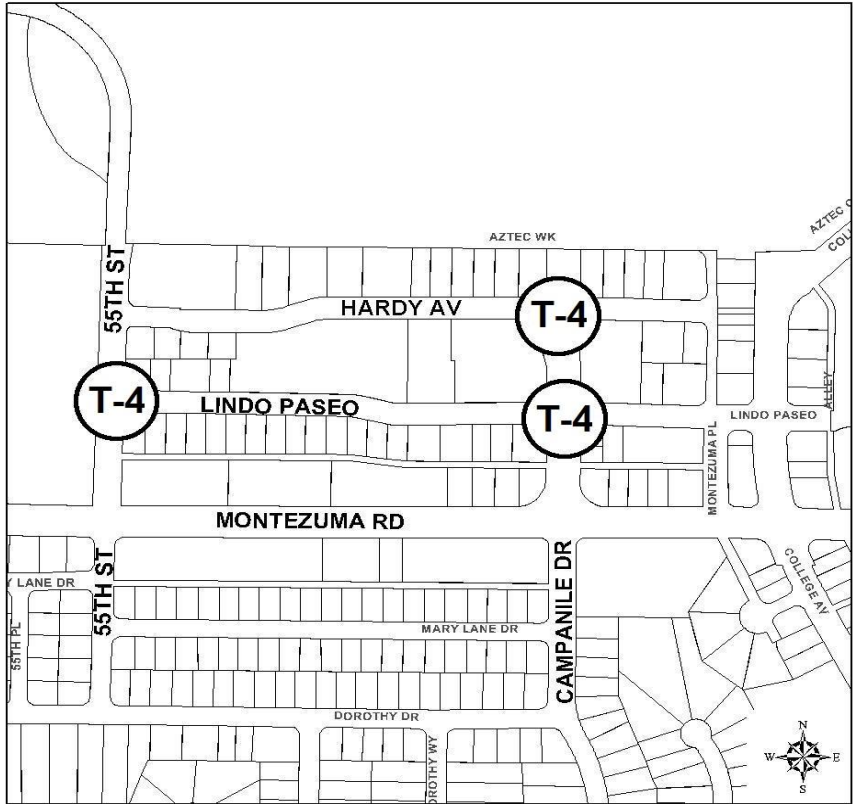
DESCRIPTION: THIS PROJECT CONSISTS OF THE INSTALLATION OF TRAFFIC SIGNALS AT THE FOLLOWING LOCATIONS:

LOCATION	COST	CIP NO.	STATUS
HARDY AVENUE AND CAMPANILE DRIVE:	\$ 275,000		FUTURE
LINDO PASEO AND CAMPANILE DRIVE:	\$ 275,000		FUTURE
55TH STREET AND LINDO PASEO:	\$ 110,000		COMPLETE

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 550,000	UNIDENTIFIED
\$ 110,000	SUBDIVIDER
\$ 660,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: TRAFFIC SIGNAL INTERCONNECT

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 5

CIP NO.:

COUNCIL DISTRICT: 9

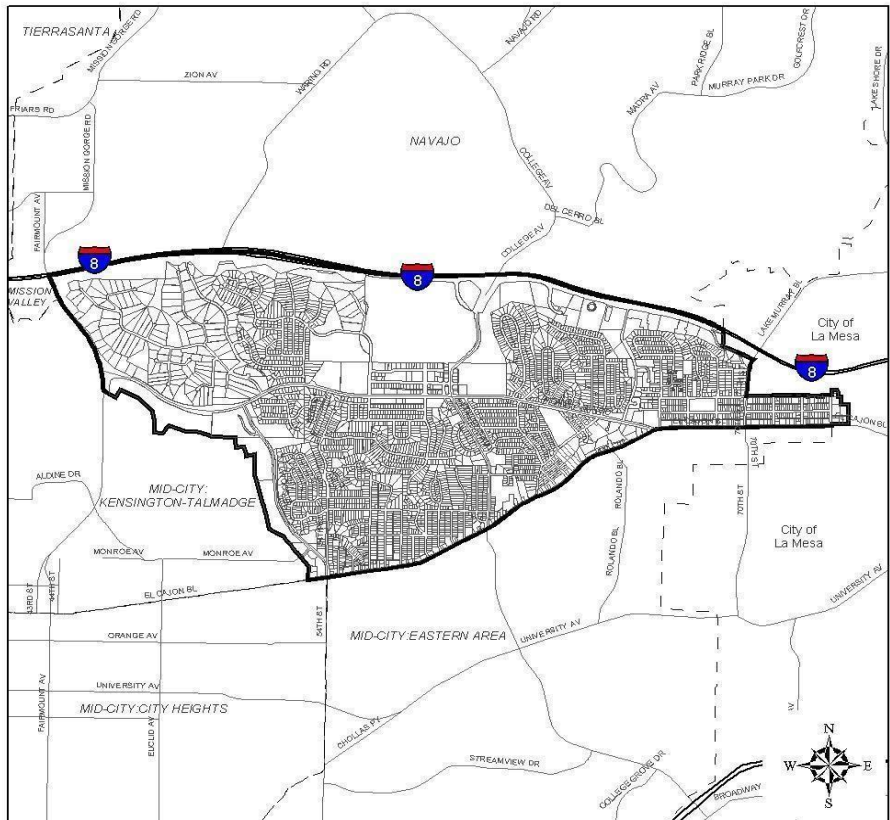
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF VARIOUS TRAFFIC SIGNAL SUBSYSTEMS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 460,000	UNIDENTIFIED
\$ 460,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: EL CAJON BOULEVARD FROM 68TH TO 69TH STREET

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 6

CIP NO.:

COUNCIL DISTRICT: 9

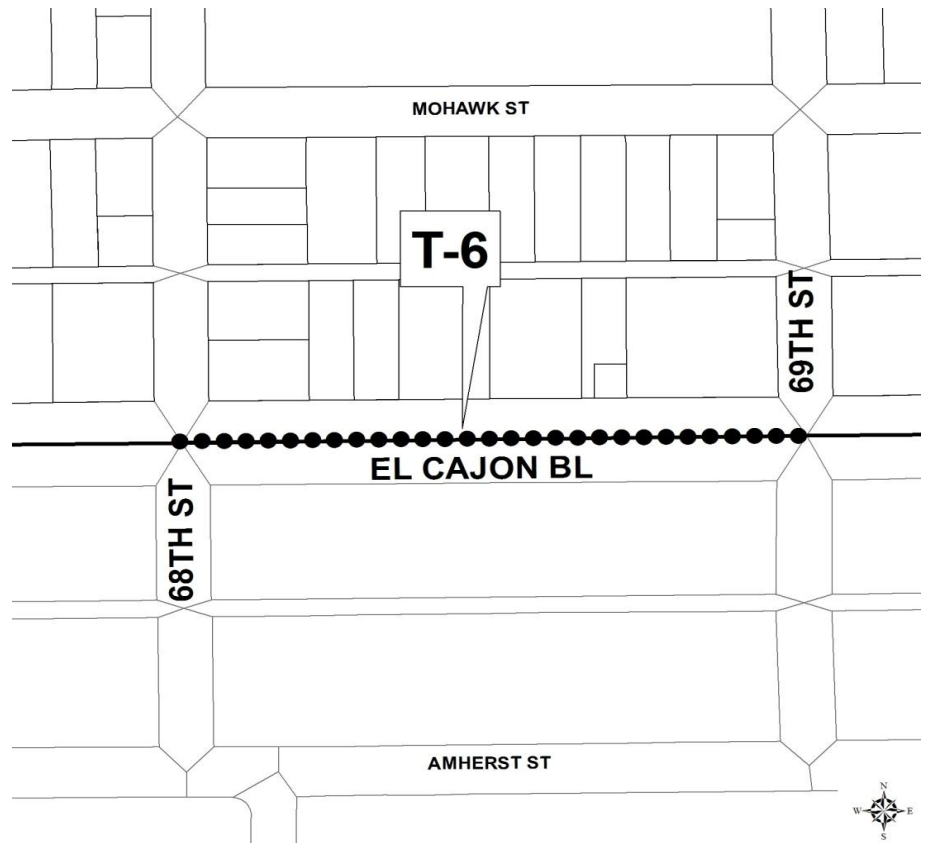
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE MODIFICATION OF THE EXISTING RAISED CENTER MEDIAN TO CREATE LEFT-TURN POCKETS IN BOTH DIRECTIONS AT TWO INTERSECTIONS: TWO TURN LANES AT 68TH STREET AND ONE TURN LANE AT 69TH STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 90,000	UNIDENTIFIED
\$ 90,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: ADA IMPROVEMENTS

DEPARTMENT: DISABILITY SERVICES

PROJECT: T- 7

CIP NO.:

COUNCIL DISTRICT: 9

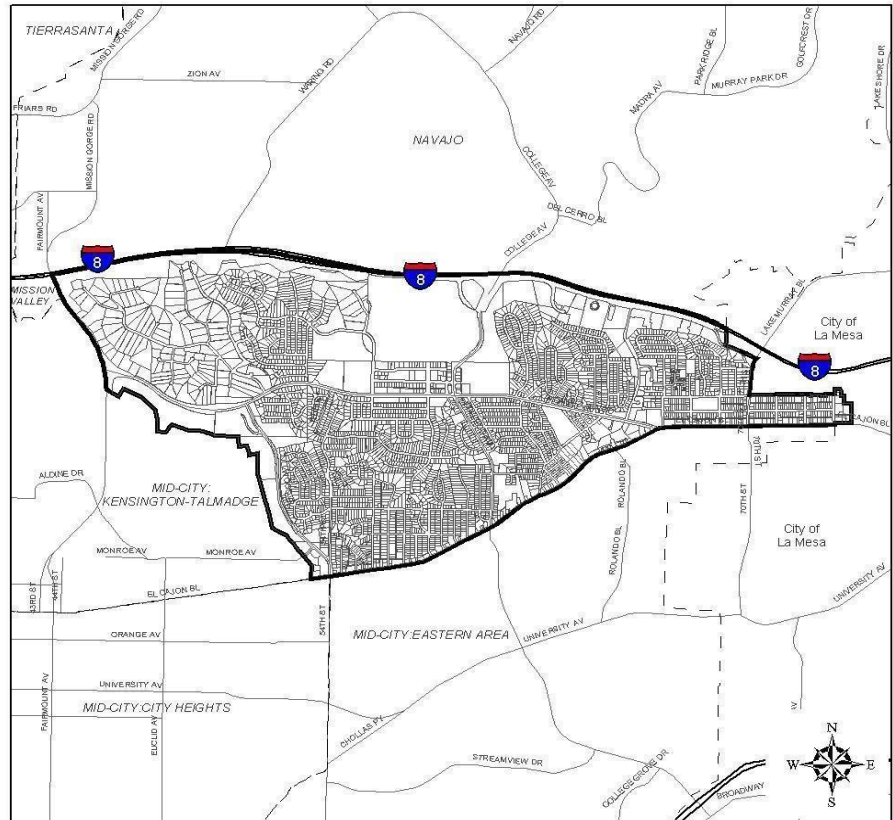
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FUNDING FOR AMERICAN DISABILITIES ACT (ADA) BARRIER REMOVAL AND DISABILITY RELATED CITIZENS COMPLAINTS IN THE COMMUNITY. PROJECTS MAY INCLUDE CURB RAMPS, AUDIBLE SIGNALS, AND INSTALLATION OF SIDEWALKS IN CONJUNCTION WITH AND ADJACENT TO CURB RAMP IMPROVEMENTS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 1,000,000	UNIDENTIFIED
\$ 1,000,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: STORM DRAIN EXPANSIONS

DEPARTMENT: PUBLIC UTILITIES

PROJECT: T- 8

CIP NO.:

COUNCIL DISTRICT: 9

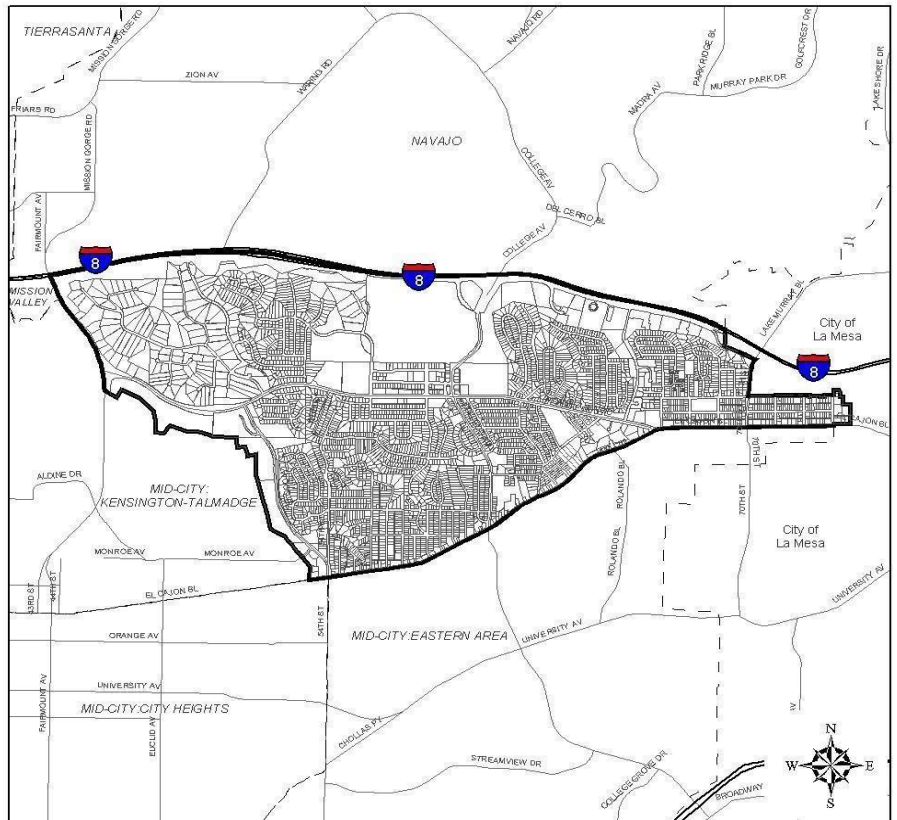
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WOULD EXPAND STORM DRAINS THROUGHOUT THE COMMUNITY TO ACCOMMODATE THE INCREASE IN FUTURE DEVELOPMENT.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 1,000,000	UNIDENTIFIED
\$ 1,000,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

COLLEGE AVENUE FROM LINDO PASEO TO CANYON CREST DRIVE: FEASIBILITY STUDY AND IMPROVEMENTS

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 9

COUNCIL DISTRICT: 9

CIP/WBS #:

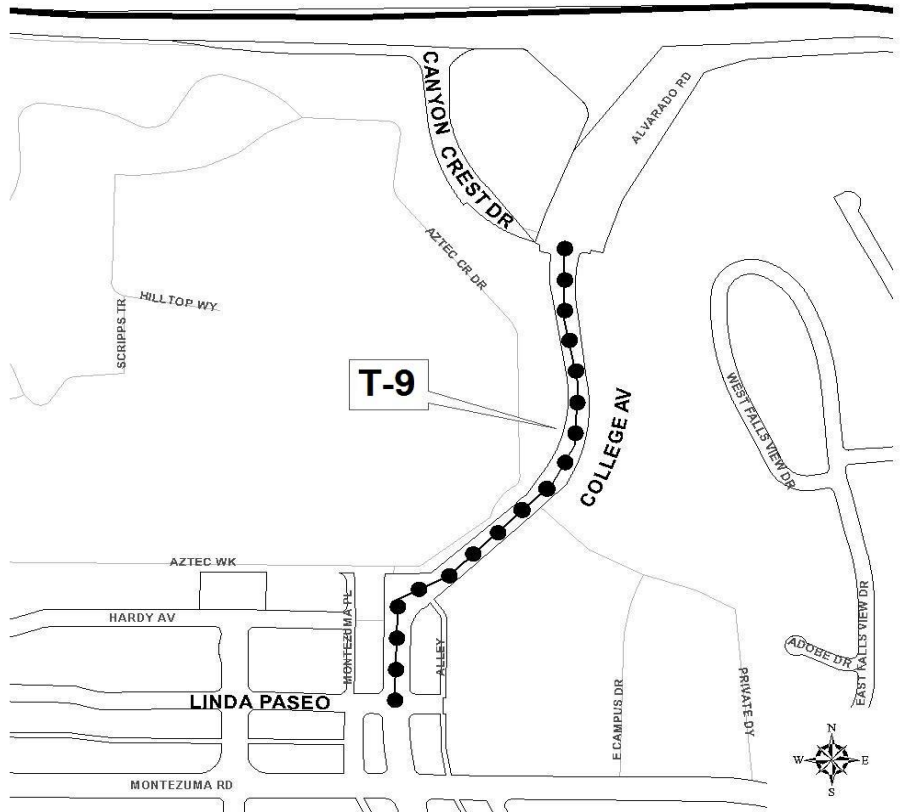
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING OF COLLEGE AVENUE FROM LINDO PASEO TO CANYON CREST DRIVE INTERSECTION TO A MODIFIED SIX LANE MAJOR STREET. THESE IMPROVEMENTS INCLUDE RIGHT-OF-WAY ACQUISITION, EXISTING STRUCTURES REMOVAL AND PEDESTRIAN BRIDGE RECONSTRUCTION. IT ALSO INCLUDES CLASS II BIKE LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 11,500,000	UNIDENTIFIED
\$ 11,500,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: ALVARADO ROAD WIDENING: FEASIBILITY STUDY AND IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 10

COUNCIL DISTRICT: 9

CIP/WBS #:

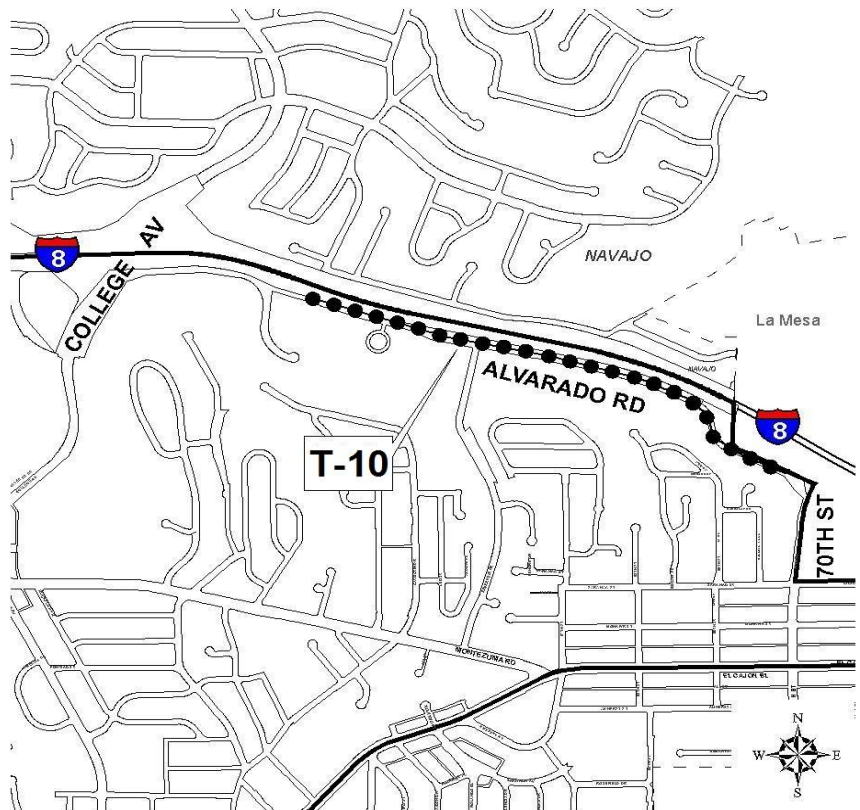
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WILL WIDEN ALVARADO ROAD TO A THREE-LANE COLLECTOR (52' CURB TO CURB) FROM 1600' EAST OF COLLEGE AVENUE TO 300' WEST OF 70TH STREET WITH CLASS 3 BIKE LANES. THIS IMPROVEMENT REQUIRES ADDITIONAL RIGHT-OF-WAY ACQUISITION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 4,614,400	UNIDENTIFIED
\$ 185,600	DEVELOPER*
\$ 4,800,000	TOTAL



*PLYMOUTH HEALTH INVESTMENT, LLC PER MITIGATED NEGATIVE DECLARATION FOR ALVARADO APARTMENTS PROJECT NO. 157028; TRANSPORTATION/CIRCULATION CONDITION NO. 3.

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

**COLLEGE AVENUE AT MONTEZUMA ROAD AND LINDO PASEO INTERSECTIONS:
FEASIBILITY STUDY AND IMPROVEMENTS**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 11

COUNCIL DISTRICT: 9

CIP/WBS #:

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENT OF COLLEGE AVENUE AT THE MONTEZUMA ROAD AND LINDO PASEO INTERSECTIONS. THESE IMPROVEMENTS INCLUDE RIGHT-OF-WAY ACQUISITION, REMOVAL OF EXISTING STRUCTURES/BUILDINGS, TRAFFIC SIGNAL MODIFICATIONS AND RELOCATING RAISED CENTER MEDIAN. THESE IMPROVEMENTS WILL PROVIDE THREE THROUGH LANES, SEPARATE RIGHT-TURN LANES ON THE NORTH AND SOUTH LEGS OF COLLEGE AVENUE AT BOTH INTERSECTIONS. IT ALSO PROVIDES CLASS II BICYCLE LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 5,653,000	UNIDENTIFIED
\$ 230,000	DEVELOPER*
\$ 117,000	DEVELOPER**
\$ 6,000,000	TOTAL



*ROTH-MONTEZUMA PARTNERS, LP PER SITE DEVELOPMENT PERMIT NO. 858661; CONDITION NO. 39.

**AZTEC COURT, LLC PER SITE DEVELOPMENT PERMIT NO. 594945; CONDITION NO. 37.

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

COLLEGE AVENUE AND EL CAJON BOULEVARD INTERSECTION: FEASIBILITY STUDY AND IMPROVEMENTS

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 12

COUNCIL DISTRICT: 9

CIP/WBS #:

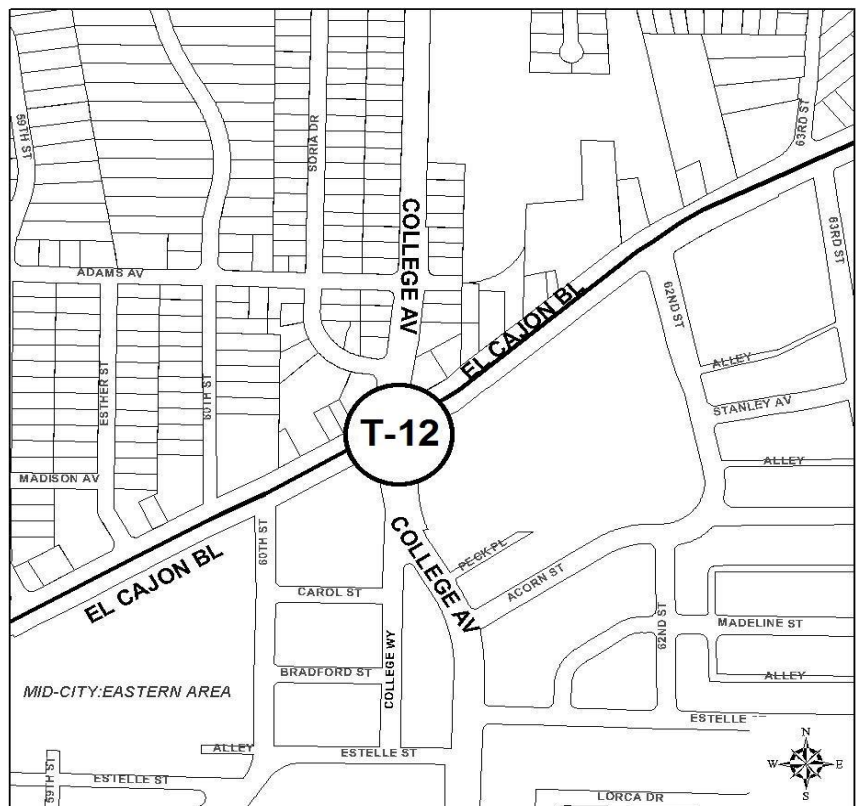
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENT OF COLLEGE AVENUE AT THE MONTEZUMA ROAD AND LINDO PASEO INTERSECTIONS. THESE IMPROVEMENTS INCLUDE RIGHT-OF-WAY ACQUISITION, REMOVAL OF EXISTING STRUCTURES/BUILDINGS, TRAFFIC SIGNAL MODIFICATIONS AND RELOCATING RAISED CENTER MEDIAN. THESE IMPROVEMENTS WILL PROVIDE THREE THROUGH LANES, SEPARATE RIGHT-TURN LANES ON THE NORTH AND SOUTH LEGS OF COLLEGE AVENUE AT BOTH INTERSECTIONS. IT ALSO PROVIDES CLASS II BICYCLE LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 4,100,000	UNIDENTIFIED
\$ 4,100,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

EL CAJON BOULEVARD AT 70TH STREET INTERSECTION: FEASIBILITY STUDY AND IMPROVEMENTS

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 13

COUNCIL DISTRICT: 9

CIP/WBS #:

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENTS ON EL CAJON BOULEVARD AT THE 70TH STREET INTERSECTION. THESE IMPROVEMENTS INCLUDE WIDENING, WHICH REQUIRES ADDITIONAL RIGHT-OF-WAY, AND RELOCATING THE RAISED CENTER MEDIAN TO PROVIDE A SEPARATE RIGHT-TURN LANE ON THE WEST AND EAST LEGS, DUAL LEFT-TURN LANES ON THE WEST LEG, AND A SINGLE LEFT-TURN LANE ON THE EAST LEG. IT ALSO PROVIDES FOR CLASS II BICYCLE LANES.

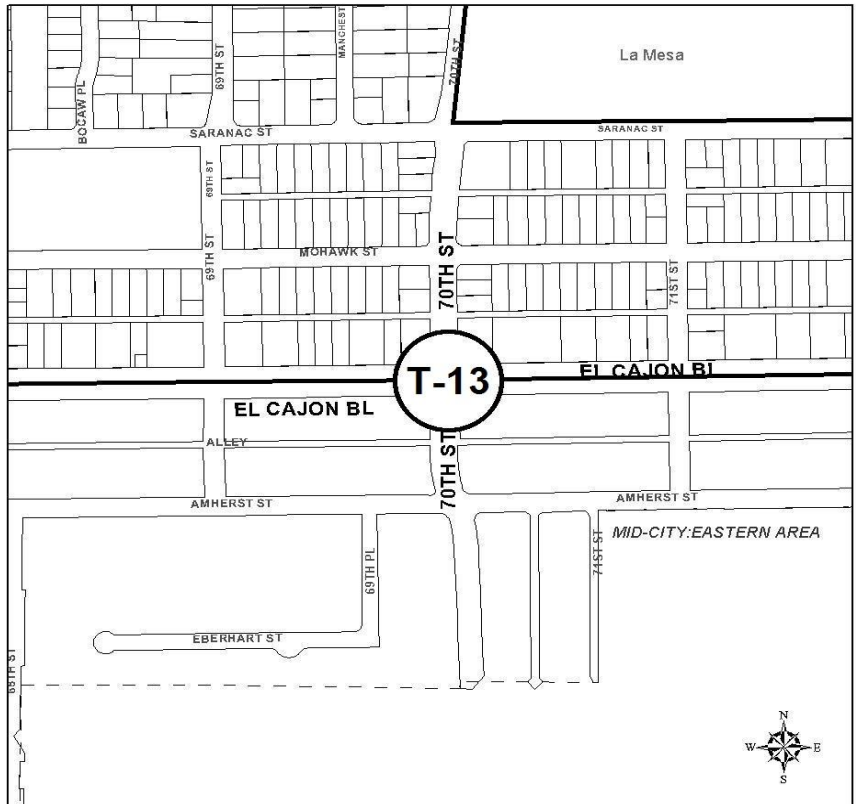
JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE:

A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 1,600,000	UNIDENTIFIED
\$ 1,600,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

EL CAJON BOULEVARD FROM 54TH STREET TO 58TH STREET: FEASIBILITY STUDY AND IMPROVEMENTS

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 14
COUNCIL DISTRICT: 9
COMMUNITY PLAN: COLLEGE AREA

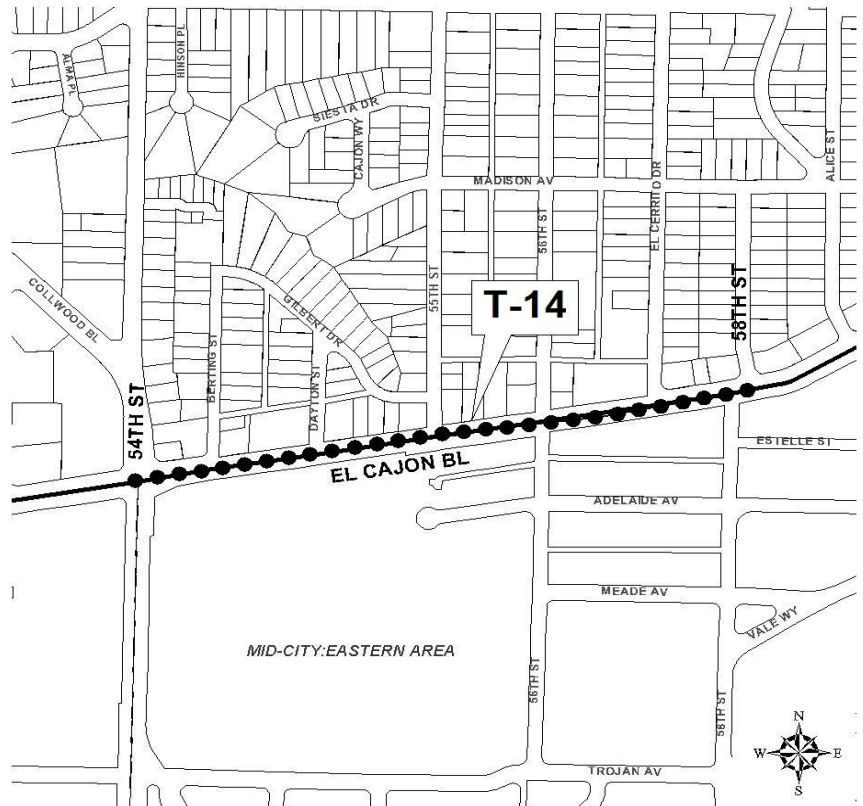
CIP/WBS #:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF EL CAJON BOULEVARD TO A MODIFIED FOUR LANE MAJOR STREET WITH CLASS 3 BIKE ROUTES FROM 54TH STREET TO 58TH STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: A FEASIBILITY STUDY IS REQUIRED IN ORDER TO DETERMINE THE SPECIFIC PROJECT AND MINIMIZE POTENTIAL IMPACT TO THE COMMUNITY. THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 1,800,000	UNIDENTIFIED
\$ 1,800,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: 70TH STREET AT ALVARADO ROAD AND AT I-8 BRIDGE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 15

CIP NO.:

COUNCIL DISTRICT: 9

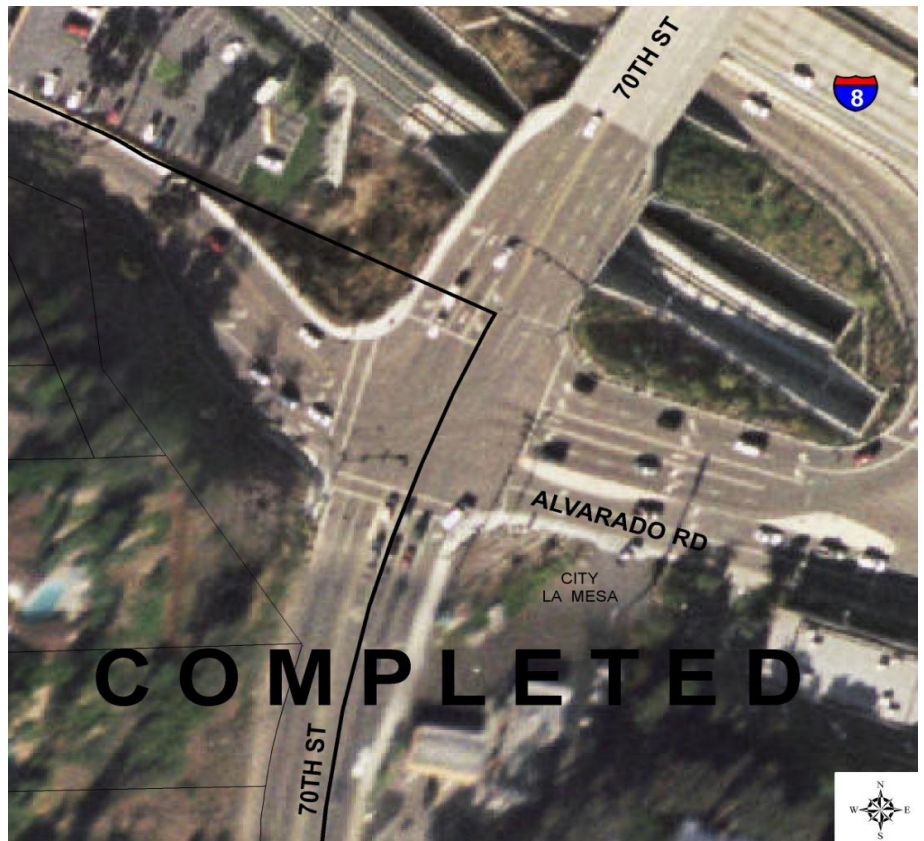
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR A THIRD NORTHBOUND THROUGH LANE ON 70TH STREET FROM THE I-8 BRIDGE TO SOUTH OF THE ALVARADO ROAD INTERSECTION. THESE IMPROVEMENTS INCLUDED I-8 BRIDGE WIDENING AND RIGHT-OF-WAY ACQUISITION AT THE SOUTHEAST CORNER OF 70TH STREET AND ALVARADO ROAD INTERSECTION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 1,700,000	SUBDIVIDER
\$ 1,700,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: 55TH STREET FROM MONTEZUMA ROAD TO HARDY AVENUE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 16

CIP NO.:

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE WIDENING OF 55TH STREET TO A FOUR-LANE COLLECTOR FROM MONTEZUMA ROAD TO HARDY AVENUE. THE WIDENING REQUIRED RIGHT-OF-WAY ACQUISITION AND EXISTING STRUCTURE REMOVAL.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 2,400,000	SUBDIVIDER
\$ 2,400,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: TRAFFIC SIGNAL AT MONTEZUMA ROAD AND CAMPANILE ROAD

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 17

CIP NO.: AIL-00005

COUNCIL DISTRICT: 9

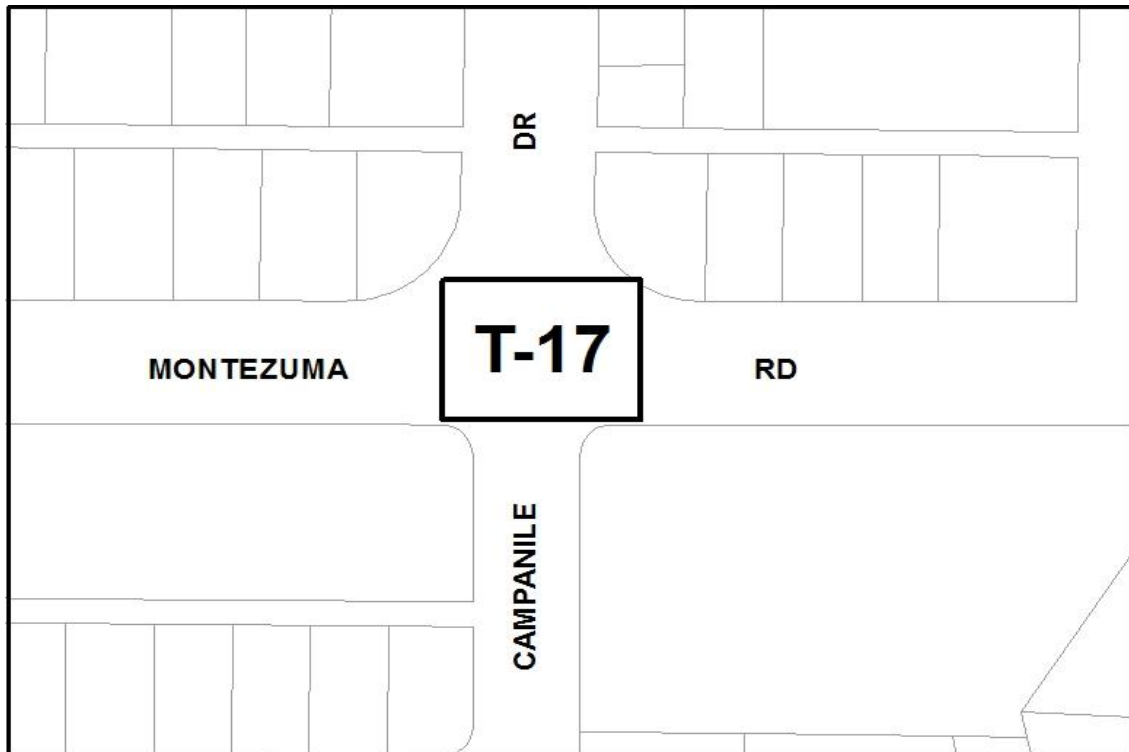
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE MODIFICATION OF THE EXISTING TRAFFIC SIGNAL AT THE MONTEZUMA ROAD AND CAMPANILE DRIVE INTERSECTION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS SCHEDULED TO BE COMPLETED IN FY 2015.

ESTIMATED COST	SOURCE
\$ 115,000	DEVELOPER IMPACT FEES
\$ 107,000	TRANSNET
\$ 222,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: 55TH STREET AND MONTEZUMA ROAD INTERSECTION IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 18

CIP NO.:

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE MODIFICATION OF THE EXISTING TRAFFIC SIGNAL AND LANE RE-STRIPING AT THE 55TH STREET AND MONTEZUMA ROAD INTERSECTION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 85,000	SUBDIVIDER
\$ 85,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: ALVARADO ROAD APPROACH TO 70TH STREET

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 19

COUNCIL DISTRICT: 9

CIP NO.:

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE IMPROVEMENT OF THE WESTERLY ALVARADO ROAD APPROACH TO 70TH STREET. THESE IMPROVEMENTS INCLUDED RIGHT-OF-WAY ACQUISITION TO PROVIDE A SEPARATE RIGHT - TURN LANE FROM EASTBOUND ALVARADO ROAD TO SOUTHBOUND 70TH STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 763,400	UNIDENTIFIED
\$ 121,600	DEVELOPER*
\$ 885,000	TOTAL



*PLYMOUTH HEALTH INVESTMENT, LLC PER MITIGATED NEGATIVE DECLARATION FOR ALVARADO APARTMENTS PROJECT NO. 157028; TRANSPORTATION/CIRCULATION CONDITION NO. 4.

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: FAIRMOUNT AVENUE FROM MONTEZUMA ROAD TO I-8 IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 20

CIP NO.: 52-433.0

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR WIDENING FAIRMOUNT AVENUE TO SIX LANES FROM I-8 TO MONTEZUMA ROAD AND WIDENING RAMPS AND THE OVERPASS TO INCREASE THE CAPACITY OF THE MONTEZUMA ROAD/FAIRMOUNT AVENUE INTERCHANGE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 8,073,358	TRANSNET
\$ 865,380	GASTAX
\$ 100,000	STATE/LOCAL PARTNERSHIP
\$ 9,038,738	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: EL CAJON BOULEVARD AND MONTEZUMA ROAD INTERSECTION

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 21

COUNCIL DISTRICT: 9

CIP NO.:

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A LEFT-TURN LANE FROM EASTBOUND EL CAJON BOULEVARD TO NORTHBOUND MONTEZUMA ROAD WITHIN THE EXISTING RIGHT-OF-WAY. IT ALSO PROVIDED FOR THE MODIFICATION OF THE EXISTING TRAFFIC SIGNAL AT THE EL CAJON BOULEVARD AND MONTEZUMA ROAD INTERSECTION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 150,000	SUBDIVIDER
\$ 150,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: LINDO PASEO STORM DRAIN

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 22

COUNCIL DISTRICT: 9

CIP NO.: 11-285.0

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF CURB, GUTTER, AND STORM DRAIN SYSTEM ON THE NORTH SIDE OF LINDO PASEO DRIVE BETWEEN COLLEGE AVENUE AND CAMPANILE DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 50,000	CAPITAL OUTLAY
\$ 7,000	DEVELOPMENT IMPACT FEES
\$ 57,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: ADELPHI PLACE DRAIN

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.: 11-295.0

PROJECT: T- 23

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT REPLACED THE EXISTING DRAINAGE SYSTEM WITH APPROXIMATELY 100 LINEAR FEET OF 18-INCH DRAIN PIPE AT THE WESTERLY END OF ADELPHI PLACE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 25,000	DEVELOPMENT IMPACT FEES
\$ 25,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: AUSTIN DRIVE DRAIN

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.: 11-296.0

PROJECT: T- 24

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT REPLACED THE EXISTING DRAINAGE SYSTEM WITH APPROXIMATELY 170 LINEAR FEET OF 18-INCH DRAIN PIPE AND ASSOCIATED STRUCTURES ADJACENT TO 4876 AUSTIN DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 50,000	TRANSNET
\$ 30,000	DEVELOPMENT IMPACT FEES
\$ 80,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: CHAPARRAL WAY DRAIN - NORTH OF BAJA DRIVE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 25

CIP NO.: 11-251.0

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT CONSTRUCTED 84 LINEAR FEET OF 18-INCH REINFORCED CONCRETE PIPE AND ASSOCIATED CLEANOUTS AND INLETS ON CHAPARRAL WAY NORTH OF BAJA DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 120,000	TRANSNET
\$ 120,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: 55TH STREET FROM HARDY AVENUE TO REMINGTON ROAD

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 26

CIP NO.:

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE WIDENING OF 55TH STREET TO A FOUR-LANE COLLECTOR FROM HARDY AVENUE TO REMINGTON ROAD. THE WIDENING REQUIRED RIGHT-OF-WAY ACQUISITION AND EXISTING STRUCTURE REMOVAL. THE INSTALLATION OF TRAFFIC SIGNALS AT HARDY AVENUE AND REMINGTON WERE NOT INCLUDED WITH THIS PROJECT.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: PROJECT HAS BEEN COMPLETED BY SAN DIEGO STATE UNIVERSITY (SDSU).

ESTIMATED COST	SOURCE
\$ 900,000	SDSU
\$ 900,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: 55TH STREET AND REMINGTON ROAD: TRAFFIC SIGNAL

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 27

CIP NO.:

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A NEW TRAFFIC SIGNAL AT 55TH STREET AND REMINGTON ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: PROJECT HAS BEEN COMPLETED BY SAN DIEGO STATE UNIVERSITY (SDSU).

ESTIMATED COST	SOURCE
\$ 110,000	SDSU
\$ 110,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: **MISSION VALLEY EAST LRT EXTENSION**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 28

CIP NO.:

COUNCIL DISTRICT: 9

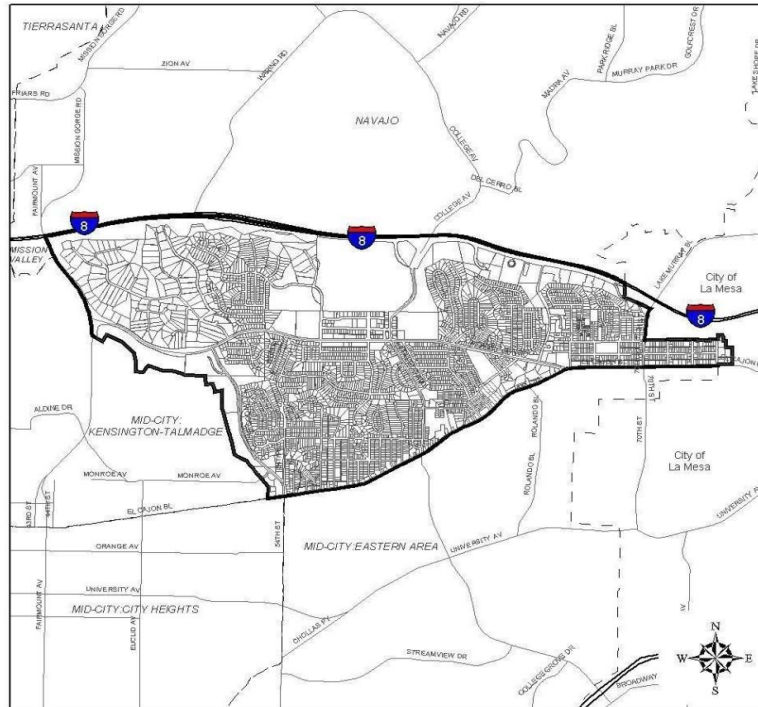
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF THE MISSION VALLEY EAST LIGHT RAIL TRANSIT LINE AT AN ESTIMATED TOTAL COST OF \$490,800,000. THE SDSU SEGMENT, AT A COST OF \$94,000,000, INCLUDES A LOOP ALIGNMENT THROUGH THE SDSU CAMPUS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 84,320,000	FEDERAL
\$ 5,060,000	STATE
\$ 4,620,000	TRANSNET
\$ 94,000,000	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

**I-8 WARING ROAD INTERCHANGE TO CANYON CREST: FEASIBILITY STUDY
[REMOVED]**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T- 29

COUNCIL DISTRICT: 9

CIP NO.:

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WAS FOR A STUDY OF THE FEASIBILITY OF EXTENDING WARING ROAD ALONG THE SOUTH SIDE OF INTERSTATE 8 (BEGINNING AT THE EXISTING I-8/WARING ROAD INTERCHANGE: AND CONNECTING TO CANYON CREST DRIVE).

JUSTIFICATION: THIS PROJECT WAS REMOVED AS IT WAS COMPLETED AS PART OF PROJECT NO. T-28.

SCHEDULE: THIS PROJECT WAS REMOVED.

ESTIMATED COST	SOURCE
\$ -	TOTAL

REMOVED

PARK & RECREATION PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: COLLEGE AREA PUBLIC PARKS

DEPARTMENT: PARK AND RECREATION

PROJECT: P- 1

COUNCIL DISTRICT: 9

CIP NO.:

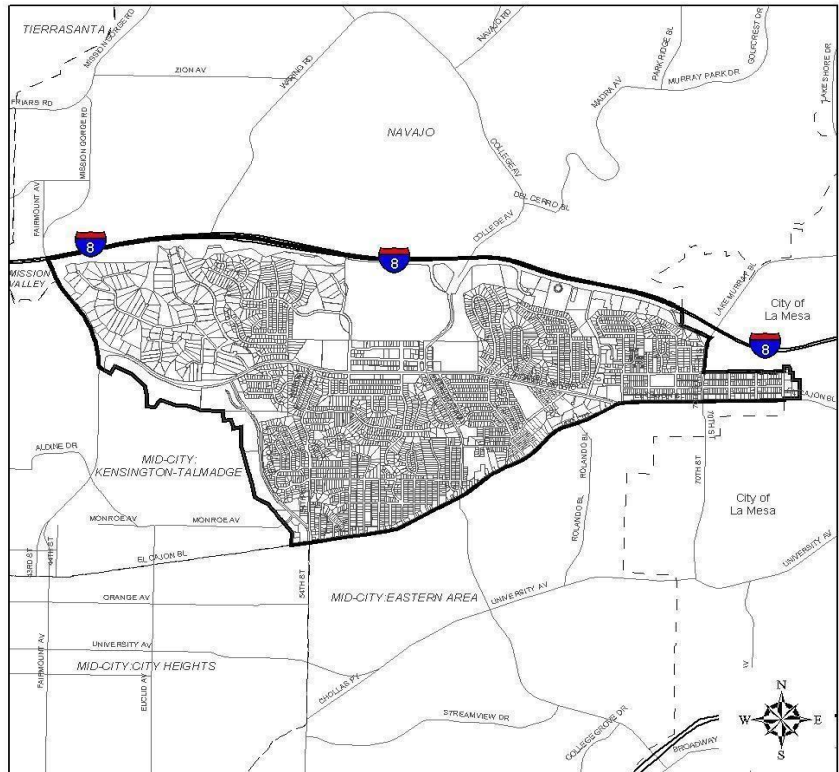
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF 94.58 ACRES FOR PUBLIC PARKS OR PARK EQUIVALENCIES IN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE COLLEGE AREA COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: ACQUISITION, DESIGN, AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 95,822,120	OTHER
\$ 88,419,720	UNIDENTIFIED*
\$ 184,241,840	TOTAL



*DEVELOPMENT IMPACT FEES ARE ELIGIBLE TO FUND 45.39 ACRES OF THIS PROJECT BASED ON THE CURRENT SANDAG FORECAST FOR REMAINING TOTAL POPULATION (2012 TO 2030).

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: TUBMAN CHARTER SCHOOL JOINT USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P- 2

COUNCIL DISTRICT: 9

CIP NO.: S-13000

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.2 ACRES OF JOINT-USE FACILITIES AT TUBMAN CHARTER SCHOOL TO SUPPLEMENT EXISTING PARK ACREAGE IN THE COMMUNITY. IMPROVEMENTS MAY INCLUDE SYNTHETIC TURF MULTI-PURPOSE FIELDS, MULTI-PURPOSE HANDCOURTS, WALKWAYS, LANDSCAPING, AND ACCESSIBILITY IMPROVEMENTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE COLLEGE AREA COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 1,430,000	DEVELOPER*
\$ 490,000	DEVELOPMENT IMPACT FEES
\$ 1,920,000	TOTAL



*PLYMOUTH HEALTH INVESTMENT, LLC PER PLANNED DEVELOPMENT PERMIT NO. 572630; CONDITION NO. 55.

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: COLLEGE AREA RECREATION CENTER

DEPARTMENT: PARK AND RECREATION

PROJECT: P- 3

COUNCIL DISTRICT: 9

CIP NO.:

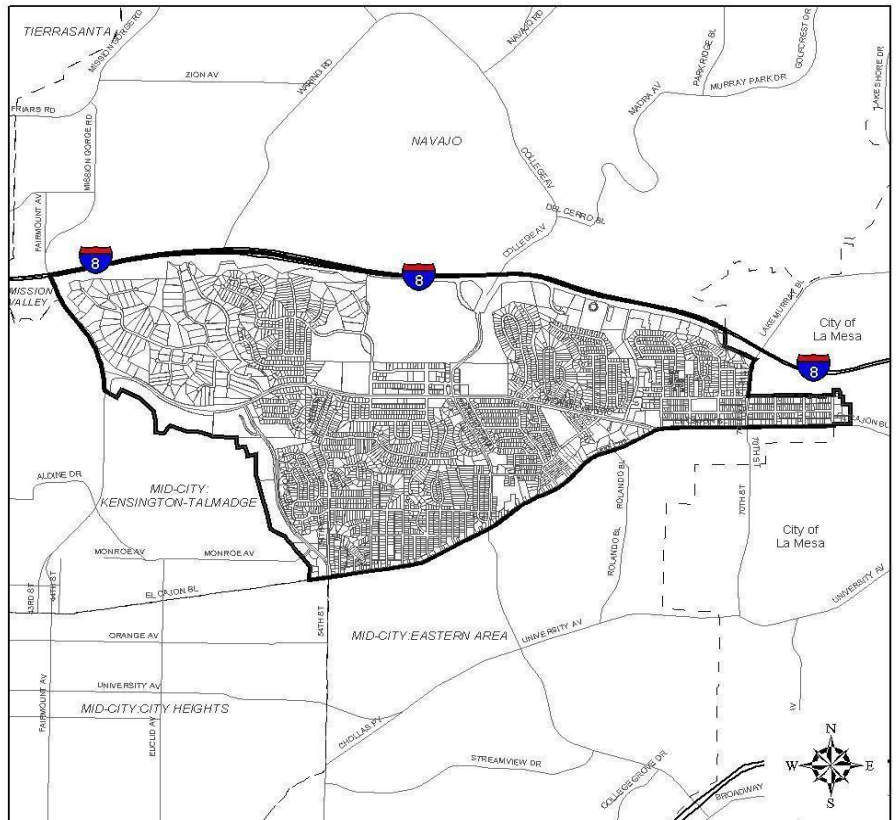
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 17,000 SQUARE FEET RECREATION CENTER AT A LOCATION TO BE DETERMINED WITHIN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE COLLEGE AREA COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 9,605,000	UNIDENTIFIED
\$ 9,605,000	TOTAL



CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: **COLLEGE AREA AQUATIC COMPLEX**

DEPARTMENT: PARK AND RECREATION

PROJECT: P- 4

CIP NO.:

COUNCIL DISTRICT: 9

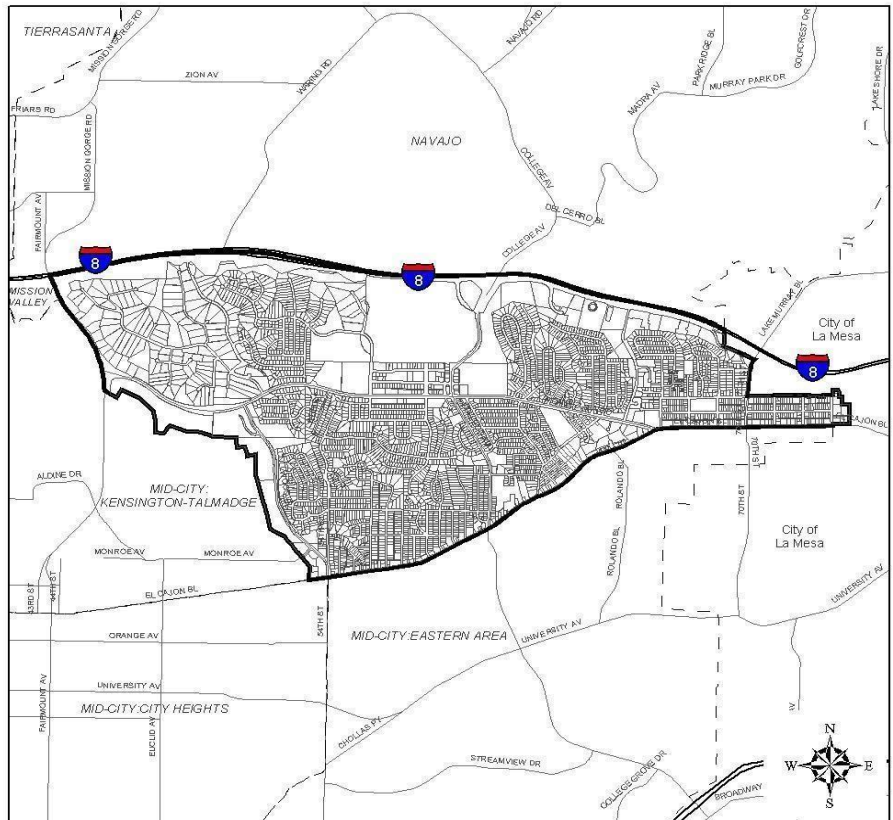
COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN AQUATIC COMPLEX AT A LOCATION TO BE DETERMINED WITHIN THE COMMUNITY. THIS PROJECT WILL SERVE THE COLLEGE AREA (74%) AND SURROUNDING COMMUNITIES (26%).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE COLLEGE AREA COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 4,690,860	UNIDENTIFIED*
\$ 1,648,140	OTHER
\$ 6,339,000	TOTAL



*DEVELOPMENT IMPACT FEES ARE ELIGIBLE TO FUND 74% OF THIS PROJECT BASED ON THE CURRENT FORECAST FOR REMAINING TOTAL POPULATION.

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: LANGUAGE ACADEMY/MONTEZUMA ELEMENTARY JOINT USE

DEPARTMENT: PARK AND RECREATION

PROJECT: P- 5

CIP NO.: S-00972

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.5 ACRES AT THE LANGUAGE ACADEMY FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE COLLEGE AREA COMMUNITY PLAN AND WAS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT IS COMPLETE.

ESTIMATED COST	SOURCE
\$ 1,049,210	FEDERAL GRANT
\$ 215,628	DEVELOPMENT IMPACT FEES
\$ 1,264,838	TOTAL



LIBRARY PROJECTS

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: COLLEGE-ROLAND BRANCH LIBRARY

DEPARTMENT: LIBRARY

PROJECT: L- 1

CIP NO.: 35-071.0

COUNCIL DISTRICT: 9

COMMUNITY PLAN: COLLEGE AREA

DESCRIPTION: THIS PROJECT PROVIDED A 15,465 SQUARE FEET BRANCH LIBRARY AT 6600 MONTEZUMA ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL COMMUNITY DEVELOPMENT.

SCHEDULE: THIS PROJECT WAS COMPLETED FY 2006.

ESTIMATED COST	SOURCE
\$ 3,150,000	HOUSING & URBAN DEVELOPMENT
\$ 2,000,000	TOTO INTERIM FUNDING FOR LIBRARY
\$ 1,754,984	COMMUNITY DEVELOPMENT BLOCK GRANT
\$ 567,639	LEASE REVNUUE BONDS
\$ 52,377	DEVELOPMENT IMPACT FEES
\$ 7,525,000	TOTAL



FIRE-RESCUE PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: **COLLEGE AREA FIRE STATION**

DEPARTMENT: FIRE-RESCUE

PROJECT: F- 1
COUNCIL DISTRICT: 9
COMMUNITY PLAN: COLLEGE AREA

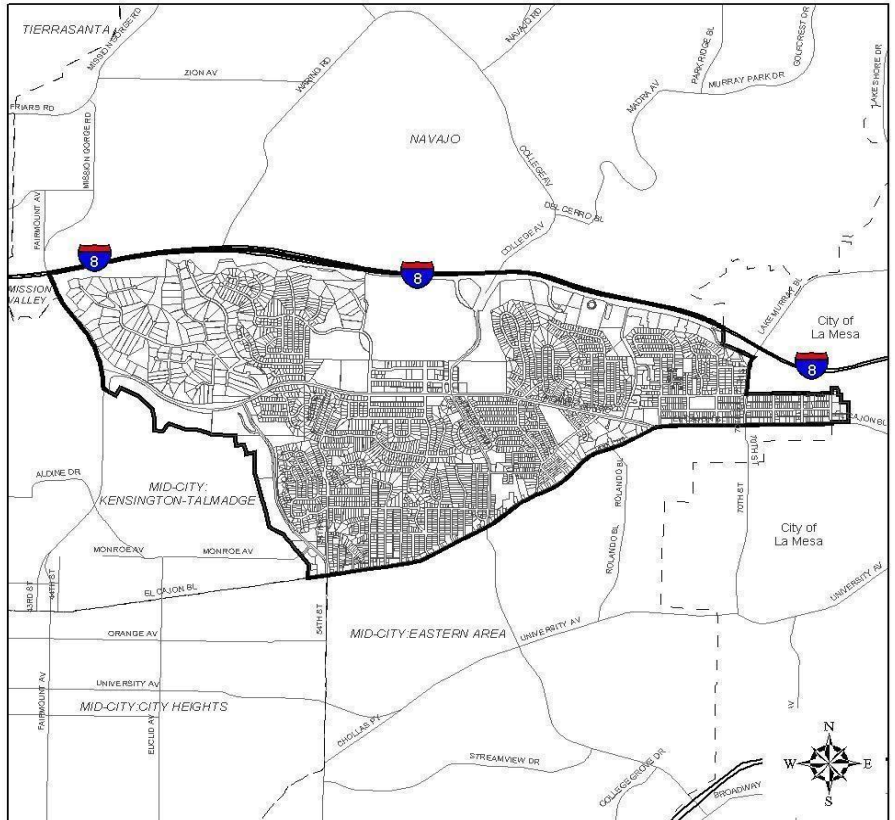
CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 10,500 SQUARE FOOT FIRE STATION AT A LOCATION TO BE DETERMINED IN THE COMMUNITY. IT IS ANTICIPATED THAT THIS PROJECT WILL BE LOCATED NEAR 55TH STREET AND HARDY AVENUE AND WILL SERVE THE COLLEGE AREA (70%) AND MID-CITY (30%) COMMUNITIES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH COLLEGE AREA COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

ESTIMATED COST	SOURCE
\$ 7,087,500	UNIDENTIFIED*
\$ 3,037,500	OTHER**
\$ 10,125,000	TOTAL



*DEVELOPMENT IMPACT FEES ARE ELIGIBLE TO FUND 70% OF THIS PROJECT BASED ON LEVELS OF SERVICE.

**MID-CITY DEVELOPMENT IMPACT FEES ARE ANTICIPATED TO FUND THE REMAINING 30%.

College Area Community Council and College Area Community Planning Board Priority List

The following list represents the priorities of the College Area Community Council and College Area Community Planning Board (Board) with regards to public facilities. For information purposes only, this is the Board's priority list:

Project No.	Project Title	Rank
--------------------	----------------------	-------------

Transportation Projects

T-14	El Cajon Blvd. from 54 th to 58 th	1
T-11	College Ave at Montezuma & Lindo Paseo Intersections	2
T-13	El Cajon Blvd. & 70th St. Intersection	3
T-12	College Ave & El Cajon Blvd. Intersection	4
T-9	College Ave. from Lindo Paseo to Canyon Crest Dr.	5
T-6	El Cajon Blvd. from 68th to 69th	6
T-3	Montezuma Rd. & Collwood Ave. Intersection	7
T-10	Alvarado Rd. Widening	8
T-2	College Ave.& Canyon Crest Dr./Alvarado Intersection	9
T-8	Storm Drain Expansions	10
T-4	Traffic Signals (2)	11
T-5	Traffic Signal Interconnect	12
T-7	ADA Improvements	13
T-1	College Ave. over I-8 Bridge & Approaches	14

Park Projects

P-2	Tubman Joint Use Improvements	1
P-1	College Area Public Parks	2
P-3	Recreation Center	3
P-4	Aquatic Complex	4

APPENDIX A
FY 2014 College Area Public Facilities Financing Plan
Unit Pricing List for Transportation Projects

EARTHWORK:	UNIT PRICE GUIDELINES *	
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 B
FY 2014 College Area Public Facilities Financing Plan
Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	\$1,200,000 per acre
FACILITIES DESIGN AND CONSTRUCTION: ^(1, 2, 3) :	
Aquatics Complex (Swimming Pool Development) ⁽⁴⁾	\$6,339,000 per complex
Children's Play Area – ADA Upgrade	\$748,000 lump sum
Children's Play Area - New	\$813,000 each
Comfort Station - ADA Upgrade	\$605,000 each
Comfort Station - New	\$813,000 each
Park Site Development ⁽⁵⁾	\$748,000 per acre
Parking Lot Expansion	\$690,000 per ½ acre
Path of Travel - ADA Upgrade ⁽⁶⁾	\$974,000 lump sum
Picnic Shelter	\$288,000 each
Recreation Center - Expansion	\$660 per square foot
Recreation Center – New (17,000 s.f. building)	\$565 per square foot
Security Lighting	\$519,000 lump sum
Sports Field Lighting	\$605,000 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 should 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%) and 2013 (0.00%) 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.



2050 REGIONAL GROWTH FORECAST
College Area Community Planning Area
City of San Diego

POPULATION AND HOUSING

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Population	23,841	32,019	36,766	42,494	51,165	27,324	115%
Household Population	17,858	22,281	26,857	32,344	40,838	22,980	129%
Group Quarters Population	5,983	9,738	9,909	10,150	10,327	4,344	73%
Civilian	5,983	9,738	9,909	10,150	10,327	4,344	73%
Military	0	0	0	0	0	0	0%
Total Housing Units	7,430	9,186	11,171	13,475	17,009	9,579	129%
Single Family	4,173	4,189	4,152	4,109	3,854	-319	-8%
Multiple Family	3,257	4,997	7,019	9,366	13,155	9,898	304%
Mobile Homes	0	0	0	0	0	0	0%
Occupied Housing Units	7,108	8,859	10,833	13,093	16,558	9,450	133%
Single Family	3,952	4,007	3,994	3,959	3,720	-232	-6%
Multiple Family	3,156	4,852	6,839	9,134	12,838	9,682	307%
Mobile Homes	0	0	0	0	0	0	0%
Vacancy Rate	4.3%	3.6%	3.0%	2.8%	2.7%	-1.6	-37%
Single Family	5.3%	4.3%	3.8%	3.7%	3.5%	-1.8	-34%
Multiple Family	3.1%	2.9%	2.6%	2.5%	2.4%	-0.7	-23%
Mobile Homes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0	0%
Persons per Household	2.51	2.52	2.48	2.47	2.47	-0.04	-2%

HOUSEHOLD INCOME (real 1999 dollars, adjusted for inflation)

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Households by Income Category							
Less than \$15,000	1,687	1,832	1,988	2,121	2,382	695	41%
\$15,000-\$29,999	1,280	1,463	1,633	1,784	2,039	759	59%
\$30,000-\$44,999	1,210	1,357	1,582	1,802	2,135	925	76%
\$45,000-\$59,999	777	1,124	1,367	1,620	1,988	1,211	156%
\$60,000-\$74,999	739	873	1,106	1,362	1,729	990	134%
\$75,000-\$99,999	650	983	1,308	1,690	2,237	1,587	244%
\$100,000-\$124,999	332	564	797	1,091	1,520	1,188	358%
\$125,000-\$149,999	193	311	465	672	982	789	409%
\$150,000-\$199,999	131	255	410	636	990	859	656%
\$200,000 or more	109	97	177	315	556	447	410%
Total Households	7,108	8,859	10,833	13,093	16,558	9,450	133%
Median Household Income							
Adjusted for inflation (\$1999)	\$37,277	\$42,541	\$47,343	\$52,773	\$58,001	\$20,724	56%

***IMPORTANT INFORMATION ABOUT THIS FORECAST:**

This forecast was accepted by the SANDAG Board of Directors in February 2010 for distribution and use in planning and other studies. This forecast represents one possibility for future growth in the San Diego region. It is intended to represent a likely prediction of future growth, but it is not intended to be a prescription for growth. The 2050 Regional Growth Forecast represents a combination of economic and demographic projections, existing land use plans and policies, as well as potential land use plan changes that may occur in the region between 2030 and 2050. In general, growth between 2008 and 2030 is based on adopted land use plans and policies, and growth between 2030 and 2050 includes alternatives that may, in some cases, reach beyond existing adopted plans.

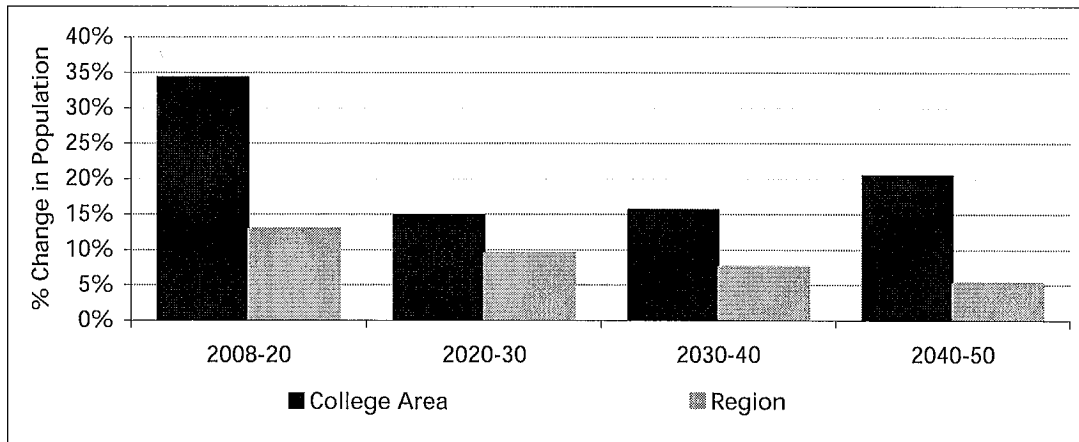
POPULATION BY AGE

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Population	23,841	32,019	36,766	42,494	51,165	27,324	115%
Under 5	885	1,062	1,201	1,284	1,587	702	79%
5 to 9	791	1,125	1,342	1,536	1,898	1,107	140%
10 to 14	613	832	908	995	1,238	625	102%
15 to 17	414	539	602	660	904	490	118%
18 to 19	3,959	5,546	6,247	7,478	8,510	4,551	115%
20 to 24	5,105	7,012	7,951	9,419	10,856	5,751	113%
25 to 29	2,271	2,988	3,195	3,448	4,189	1,918	84%
30 to 34	1,728	2,090	2,153	2,544	3,042	1,314	76%
35 to 39	1,247	1,489	1,906	2,098	2,712	1,465	117%
40 to 44	1,025	1,228	1,521	1,591	2,002	977	95%
45 to 49	912	1,038	1,090	1,258	1,547	635	70%
50 to 54	916	1,161	1,347	1,561	1,864	948	103%
55 to 59	733	1,038	1,108	1,189	1,450	717	98%
60 to 61	261	353	421	477	633	372	143%
62 to 64	310	684	831	1,010	1,167	857	276%
65 to 69	493	765	1,020	1,082	1,314	821	167%
70 to 74	544	973	1,337	1,545	1,866	1,322	243%
75 to 79	589	856	1,154	1,478	1,832	1,243	211%
80 to 84	504	600	780	1,014	1,289	785	156%
85 and over	541	640	652	827	1,265	724	134%
Median Age	25.3	24.9	25.2	24.9	25.7	0.4	2%

POPULATION BY RACE AND ETHNICITY

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Population	23,841	32,019	36,766	42,494	51,165	27,324	115%
Hispanic	4,002	6,806	10,127	13,760	18,116	14,114	353%
Non-Hispanic	19,839	25,213	26,639	28,734	33,049	13,210	67%
White	15,255	18,430	18,075	18,393	21,130	5,875	39%
Black	1,217	1,859	2,123	2,406	2,643	1,426	117%
American Indian	130	175	252	278	331	201	155%
Asian	2,136	3,229	4,151	5,074	5,902	3,766	176%
Hawaiian / Pacific Islander	72	125	163	187	257	185	257%
Other	100	148	179	232	293	193	193%
Two or More Races	929	1,247	1,696	2,164	2,493	1,564	168%

GROWTH TRENDS IN TOTAL POPULATION

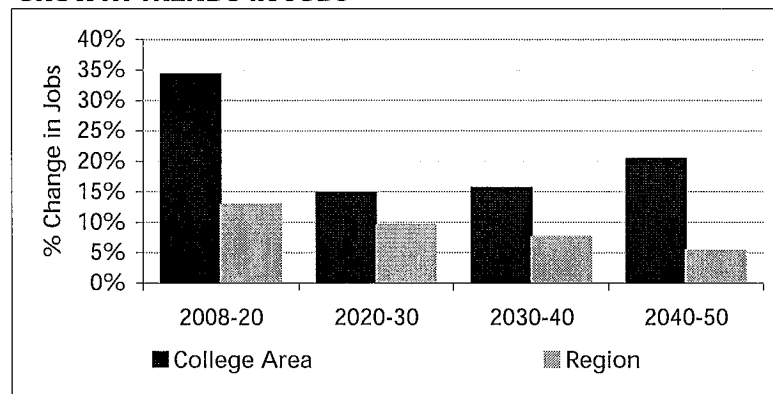


EMPLOYMENT

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Jobs	15,184	15,906	17,028	17,635	17,785	2,601	17%
Civilian Jobs	15,184	15,906	17,028	17,635	17,785	2,601	17%
Military Jobs	0	0	0	0	0	0	0%

LAND USE¹

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Acres	1,963	1,963	1,963	1,963	1,963	0	0%
Developed Acres	1,938	1,948	1,950	1,951	1,955	17	1%
Low Density Single Family	0	3	3	3	4	4	--
Single Family	967	970	966	960	927	-40	-4%
Multiple Family	88	89	95	111	155	68	77%
Mobile Homes	0	0	0	0	0	0	0%
Other Residential	32	35	34	33	33	2	6%
Mixed Use	0	15	38	53	59	59	--
Industrial	14	12	11	11	10	-3	-25%
Commercial/Services	105	97	80	49	35	-71	-67%
Office	3	3	3	2	2	-2	-51%
Schools	213	207	205	215	215	2	1%
Roads and Freeways	400	400	399	399	399	-2	0%
Agricultural and Extractive ²	0	0	0	0	0	0	0%
Parks and Military Use	115	115	115	115	115	0	0%
Vacant Developable Acres	25	15	13	12	9	-17	-66%
Low Density Single Family	4	1	1	1	0	-4	-91%
Single Family	14	9	8	8	8	-6	-43%
Multiple Family	6	5	3	2	0	-6	-100%
Mixed Use	1	0	0	0	0	-1	-100%
Industrial	0	0	0	0	0	0	0%
Commercial/Services	0	0	0	0	0	0	0%
Office	0	0	0	0	0	0	0%
Schools	0	0	0	0	0	0	0%
Parks and Other	0	0	0	0	0	0	0%
Future Roads and Freeways	0	0	0	0	0	0	0%
Constrained Acres	0	0	0	0	0	0	0%
Employment Density³	45.3	48.5	53.4	58.2	61.0	15.8	35%
Residential Density⁴	6.8	8.3	10.0	11.9	14.8	8.0	116%

GROWTH TRENDS IN JOBS**Notes:**

- 1 - Figures may not add to total due to independent rounding.
- 2 - This is not a forecast of agricultural land, because the 2050 Regional Growth Forecast does not account for land that may become agricultural in the future. Also, some types of development that occur on agricultural land, such as low density single family residential, may allow for the continuation of existing agricultural use.
- 3 - Civilian jobs per developed employment acre (industrial, retail, office, schools, and half of mixed use acres).
- 4 - Total housing units per developed residential acre (single family, multiple family, mobile home, other, and half of mixed use acres).

**FY 2014 College Area Public Facilities Financing Plan
Development Impact Fee Schedule
Effective Date **TBD*****

	Residential Development	Non-Residential Development	
	Per Dwelling Unit	Per Average Daily Trip	Per 1,000 Square Feet
Transportation Component:	\$1,876	\$268	\$0
Park & Recreation Component:	\$10,100	\$0	\$0
Library Component:	\$728	\$0	\$0
Fire-Rescue Component:	\$476	\$0	\$476
Total:	\$13,180	\$268	\$476

**The DIF Schedule will 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.*