

APPENDIX A

**San Ysidro FY 2008 Public Facilities Financing Plan Update
Unit Pricing List for Transportation Projects**

EARTHWORK :

UNIT PRICE

Excavation & Export	\$15 - \$60 per Cubic Yard
Excavate & Fill	\$15 - \$35 per Cubic Yard
Import & Fill	\$25 - \$35 per Cubic Yard
Clearing & Grubbing	\$.35 - \$.85 per Square Foot

SURFACE IMPROVEMENTS :

Remove Curb & Gutter	\$5 - \$15 per Linear Foot
Remove Sidewalk	\$1.50 - \$3.50 per Square Foot
Remove Pavement	\$2 - \$10 per Square Foot
AC Overlay 1"-2"	\$.40 - \$.60 per Square Foot
AC Leveling Course	\$120 per Ton
4" AC	\$1 - \$2 per Square Foot
11" - 16" CTB	\$1.50 - \$4 per Square Foot
Curb & Gutter Type G	\$20 - \$30 per Linear Foot
Curb Ramps	\$1,200 - \$2,200 Each
Sidewalk	\$4 - \$6.50 per Square Foot
Driveways	\$7 - \$12 per Square Foot
Median Curb Type B2	\$25 - \$35 per Linear Foot

DRAINAGE :

Drainage	\$100 per Linear Foot
Major Drainage Structure	\$40,000 Each

TRAFFIC :

New Traffic Signal	\$140,000 Each
New Street Light	\$6,000 Each
Relocate Street Light	\$3,000 - \$3,500 Each

LANDSCAPING :

Landscaping	\$7 - \$15 Per Square Foot
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MISCELLANEOUS :

Retaining Wall	\$40 - \$65 Per Square Foot
Guard Rail	\$30 - \$40 Per Linear Foot
Concrete Median Barrier	\$25 - \$35 Per Linear Foot
Great Crash Cushion	\$35,000 - \$40,000 Each

NOTE : Transportation projects not estimated with itemized work will be estimated by length of project in feet. Typical four lane collector - \$1,790 per linear foot.

APPENDIX B

SAN YSIDRO FY 2008 PUBLIC FACILITIES COST ESTIMATE BREAKDOWN FOR PARK AND RECREATION PROJECTS

SAN YSIDRO ACQUISITION: \$813,100 per acre

FACILITIES DESIGN AND CONSTRUCTION:

New Parks	\$400,000 - \$450,000 per acre
New Recreation Centers	\$350 - \$400 per square foot
Recreation Center Expansions	\$400 - \$450 per square foot
Comfort Station Upgrade	\$250,000 - \$350,000 each
New Comfort Station	\$500,000 each
Picnic Shelter	\$120,000 - \$165,000 each
New Children's Play Area	\$400,000 - \$500,000 each
ADA Upgrades to Existing Play Areas	\$350,000 - \$450,000 lump sum
ADA Upgrades to Paths of Travel ⁽¹⁾	\$100,000 - \$600,000 lump sum
Security Lighting System	\$165,000 - \$300,000 lump sum ⁽²⁾
Sports Field Lighting	\$350,000 per sports field
Parking Lot Expansion	\$400,000 per ½ acre ⁽³⁾
New Swimming Pool Complex	\$4,500,000 per pool complex ⁽⁴⁾

(1) Could include pedestrian ramps, comfort station upgrades, or any new amenity that may be required on the path of travel, including access from parking lots or bus stops, such as drinking fountains, benches, etc.

(2) The lighting system cost will vary per site, depending upon the quantity of lights needed.

(3) The size and cost of parking lots will vary according to specific site requirements, and should be determined on a case by case basis.

(4) Swimming pool complexes may include a standard 25 yard swimming pool, and other recreational or therapeutic aquatic facilities.

APPENDIX C

**Final 2030 Cities/County Forecast
Total Housing Units By
City of San Diego Planning Area**

Planning Area	2000	2010	2020	2030	Change 2000-2030
32 nd Street Naval Station	0	0	0	0	0
Balboa Park	1	1	1	1	0
Barrio Logan	1,051	1,097	1,171	1,464	413
Black Mountain Ranch	6	1,644	5,391	5,391	5,385
Carmel Mountain Ranch	4,903	4,903	4,903	4,903	0
Carmel Valley	9,897	12,454	12,856	12,856	2,959
Centre City	9,454	18,982	26,067	34,282	24,828
City Heights	23,875	24,745	26,432	29,389	5,514
Clairemont Mesa	32,759	32,861	33,060	33,249	490
College Area	7,368	8,562	9,258	11,350	3,982
Del Mar Mesa	18	642	642	642	624
East Elliott	0	328	370	412	412
Eastern Area	13,667	14,647	15,509	17,044	3,377
Encanto Neighborhoods	13,017	13,365	13,499	13,892	875
Fairbanks Ranch	344	344	344	344	0
Flower Hill Reserve	0	0	0	0	0
Greater Golden Hill	7,369	7,466	7,736	8,488	1,119
Greater North Park	24,640	25,735	28,062	32,755	8,115
Harbor – San Diego Bay	1	1	1	1	0
Kearny Mesa	1,731	3,308	3,318	2,995	1,264
Kensington-Talmadge	6,491	7,005	7,452	8,202	1,711
La Jolla	14,950	15,559	15,639	15,930	980
Linda Vista	11,252	11,377	11,709	13,337	2,085
Lindbergh Field – MCRD	166	169	173	177	11
Los Penasquitos Canyon	0	0	0	0	0
Midway – Pacific Highway Corridor	1,983	1,983	2,037	3,729	1,746
Mira Mesa	24,250	25,147	26,009	31,554	7,304
Miramar MCAS	547	547	2,147	2,147	1,600
Miramar Ranch North	3,113	4,103	4,118	4,173	1,060
Mission Bay	567	34	34	34	-533
Mission Beach	3,619	3,635	3,752	4,184	565
Mission Valley	7,606	10,870	12,355	16,137	8,531
Navajo	20,256	20,785	20,818	20,863	607
Normal Heights	8,000	8,288	8,536	8,932	932
North City FUA Reserve	2	16	16	16	14
North City FUA Sub Area 2	1	70	70	70	69

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Total Housing Units By
City of San Diego Planning Area

Planning Area	2000	2010	2020	2030	Change 2000-2030
Ocean Beach	7,967	7,981	7,989	8,073	106
Old San Diego	466	486	491	463	-3
Otay Mesa	481	6,698	12,910	12,922	12,441
Otay-Mesa Nestor	16,996	17,227	17,992	18,424	1,428
Pacific Beach	22,016	22,116	22,583	23,827	1,811
Pacific Highlands Ranch	63	2,249	5,181	5,181	5,118
Peninsula	16,051	16,968	17,149	17,786	1,735
Rancho Bernardo	17,896	17,962	17,986	17,989	93
Rancho Encantada	11	945	946	946	935
Rancho Penasquitos	15,095	15,200	15,207	15,207	112
Sabre Springs	3,013	4,237	4,303	4,303	1,290
San Pasqual	115	115	115	115	0
San Ysidro	7,148	7,293	8,186	8,504	1,356
Scripps Miramar Ranch	7,010	7,414	7,414	7,414	404
Scripps Reserve	0	0	0	0	0
Serra Mesa	8,321	8,572	8,685	8,685	364
Skyline-Paradise Hills	18,987	19,079	19,158	19,316	329
Southeastern San Diego	14,954	15,313	15,440	16,648	1,694
Tierrasanta	11,069	11,441	11,441	11,441	372
Tijuana River Valley	23	23	23	23	0
Torrey Highlands	2	1,775	2,693	2,693	2,691
Torrey Hills	1,071	2,420	2,420	2,420	1,349
Torrey Pines	3,023	3,044	3,077	3,084	61
University	23,086	26,699	27,087	27,469	4,383
Uptown	21,661	23,731	26,022	32,275	10,614
Via de la Valle	221	223	258	258	37
CITY Total Housing Units	469,689	519,996	558,075	604,399	134,710
Total number of additional units		50,307	38,079	46,324	
Average number of units per year		5,031	3,808	4,632	

NOTE: SANDAG Profile Warehouse 2007 Data taken from 1990 & 2000 Censuses and current estimates for 2030 Regional Growth Forecast.

San Ysidro

Total 2006 dwelling units 7,148

Total estimated 2030 dwelling units 8,504

APPENDIX D

**Final 2030 Cities/County Forecast
Total Population
City of San Diego Planning Area**

Planning Area	2000	2010	2020	2030	Change 2000-2030
32 nd Street Naval Station	7,139	7,161	7,177	7,208	69
Balboa Park	1,159	1,348	1,507	1,780	621
Barrio Logan	3,636	3,912	4,275	5,421	1,785
Black Mountain Ranch	20	4,467	14,827	15,291	15,271
Carmel Mountain Ranch	12,226	12,515	12,866	13,188	962
Carmel Valley	25,136	32,390	34,197	35,112	9,976
Centre City	17,513	31,103	44,619	59,598	42,085
City Heights	78,843	82,889	90,232	102,053	23,210
Clairemont Mesa	78,310	80,225	83,235	85,801	7,491
College Area	20,404	24,203	27,000	33,597	13,193
Del Mar Mesa	39	1,719	1,761	1,805	1,766
East Elliott	0	881	1,019	1,161	1,161
Eastern Area	36,331	39,725	43,169	48,447	12,116
Encanto Neighborhoods	47,285	49,025	50,468	52,848	5,563
Fairbanks Ranch	859	784	756	820	-39
Flower Hill Reserve	0	0	0	0	0
Greater Golden Hill	17,989	18,707	19,898	22,429	4,440
Greater North Park	46,631	49,978	56,418	67,812	21,181
Harbor – San Diego Bay	63	66	66	68	5
Kearny Mesa	3,631	6,890	7,136	6,708	3,077
Kensington-Talmadge	14,055	15,561	17,074	19,347	5,292
La Jolla	29,069	31,050	32,111	34,189	5,120
Linda Vista	31,681	32,843	34,757	40,388	8,707
Lindbergh Field – MCRD	4,531	4,558	4,576	4,593	62
Los Peñasquitos Canyon	0	0	0	0	0
Midway – Pacific Highway Corridor	4,660	4,869	5,212	9,285	4,625
Mira Mesa	72,005	75,903	80,455	99,276	27,271
Miramar MCAS	6,470	6,493	10,879	11,046	4,576
Miramar Ranch North	8,295	11,133	11,491	11,879	3,584
Mission Bay	861	84	79	86	-775
Mission Beach	5,196	5,876	6,544	7,627	2,431
Mission Valley	12,017	17,952	21,121	28,479	16,462
Navajo	47,335	49,680	51,355	52,740	5,405
Normal Heights	17,165	18,247	19,369	20,877	3,712
North City FUA Reserve	63	100	100	120	57

APPENDIX D

Final 2030 Cities/County Forecast
Total Population
City of San Diego Planning Area

Planning Area	2000	2010	2020	2030	Change 2000-2030
North City FUA Sub Area 2	3	168	174	178	175
Ocean Beach	13,656	14,154	14,711	15,321	1,665
Old San Diego	752	868	912	884	132
Otay Mesa	1,740	24,685	48,316	49,282	47,542
Otay-Mesa Nestor	61,426	63,009	67,016	69,774	8,348
Pacific Beach	40,300	41,662	43,970	48,055	7,755
Pacific Highlands Ranch	253	6,279	14,572	14,892	14,639
Peninsula	37,159	40,663	42,477	45,525	8,366
Rancho Bernardo	39,571	40,663	41,976	43,299	3,728
Rancho Encantada	35	2,544	2,616	2,676	2,641
Rancho Penasquitos	47,588	48,543	49,757	50,655	3,067
Sabre Springs	8,281	11,808	12,303	12,552	4,271
San Pasqual	377	388	406	406	29
San Ysidro	27,330	28,123	30,987	34,189	6,859
Scripps Miramar Ranch	19,715	21,196	21,793	22,255	2,540
Scripps Reserve	0	0	0	0	0
Serra Mesa	22,870	24,152	25,218	25,971	3,101
Skyline-Paradise Hills	69,228	70,449	72,251	73,963	4,735
Southeastern San Diego	57,571	59,666	61,020	67,161	9,590
Tierrasanta	30,430	31,989	32,746	33,485	3,055
Tijuana River Valley	75	61	63	63	-12
Torrey Highlands	8	4,701	7,296	7,360	7,352
Torrey Hills	2,063	5,792	5,912	6,092	4,029
Torrey Pines	6,805	6,987	7,240	7,503	698
University	49,701	58,425	61,536	65,607	15,906
Uptown	35,772	40,519	46,187	58,749	22,977
Via de la Valle	451	497	590	611	160
CITY Total Population	1,223,400	1,370,328	1,507,794	1,656,820	433,420
Total number of additional persons		146,928	137,466	149,026	
Average number of persons per year		14,693	13,747	14,903	

NOTE: SANDAG Profile Warehouse 2007 Data taken from 1990 & 2000 Censuses and current estimates for 2030 Regional Growth Forecast.

San Ysidro

Total 2006 population 27,330

Total estimated 2030 population 34,189

APPENDIX E

SAN YSIDRO PROJECT PRIORITY RANKING – OCTOBER 2005

PROJECT CATEGORY	FY 1990 PFFP PROJECT NOS.	FY 2008 PFFP PROJECT NOS.	FY 2008 PRIORITY RANKING
Library Projects			
San Ysidro Branch Library	41	L-1	1
Fire Department Projects			
Replace Fire Station [COMPLETED]	40	F-1	---
Park & Recreation Projects			
Vista Terrace Park Swimming Pool – Replace and Enlarge	35	P-11	1
Miscellaneous Park Improvements [Coral Gate Park Improvements – COMPLETED]	39	P-14	2
Beyer Community Park – Expansion	36	P-12	3
San Ysidro Athletic Area (Larsen Field) Ball Field Lighting	30	P-5	4
San Ysidro Athletic Area (Larsen Field) Improvements	31A	P-6	5
San Ysidro Athletic Area (Larsen Field) Requirements	3	P-1	---
Vista Terrace Recreation Building	33	P-9	6
Vista Terrace Park Expansion – Acquisition and Development	34	P-10	7
San Ysidro Parkland Acquisition and Development	38	N/A	8
San Ysidro Community Park and Building Renovations	37	P-13	9
Colonel Irving Salomon Community Activity Center Phase II	4A	P-3	10
Cesar Chavez Recreation Center Expansion	42	P-7	11
San Ysidro School District – Cultural Center Redesign	5	P-4	12
Colonel Irving Salomon Community Activity Center Phase I [COMPLETED]	4	P-2	---
San Ysidro Athletic Area (Larsen Field) Improvements [COMPLETED]	31	P-6	---
La Mirada School - Joint Use Improvements [COMPLETED]	32	P-8	---
San Ysidro Revitalization Project [COMPLETED]	SY-6	P-16	---
Transportation Projects			
Camino De La Plaza; I-5 to Willow Road	13	T-6	1
Traffic Signals – Various Locations	24	T-15	2
Street Constructions – Various Locations	22	T-13	3
Willow Road/Calle Primera – Camino De La Plaza to Via San Ysidro	20	T-11	4
Curbs/Ramps/Gutters	23	T-14	5
San Ysidro Blvd; Sunset Lane to Smythe Avenue	16	T-9	6
Dairy Mart Road; I-5 to South Community Border	14	T-7	7
Beyer Way/Picador Blvd/Smythe Avenue Bikeway	2	T-2	8
San Ysidro Blvd. – Smythe Avenue to Border Village Road	1	T-1	9
Calle Primera – Street “A” to Via De San Ysidro	11	T-4	10
East Beyer Blvd; Beyer Blvd to Camino De La Plaza	15	T-8	11
Improve Storm Drains	21	T-12	12
Street “A”; from Calle Primera to Camino De La Plaza	10	T-3	13
Camino De La Plaza; Willow Street to Dairy Mart Road [COMPLETED]	12	T-5	---
Tia Juana Street; Virginia Avenue to Camino De La Plaza – Street was vacated [DELETED]	17	T-10	---

APPENDIX F

SAN YSIDRO PUBLIC FACILITIES FINANCING PLAN

DEVELOPER IMPACT FEE COMPARISONS FROM FY 1990 TO FY 2008

RESIDENTIAL						COMMERCIAL	
	TRANS	FIRE	PARK	LIBRARY	TOTAL	TRANS	FIRE (1,000 SF GBA)
1990 CURRENT	\$483	\$137	\$2,427	\$439	\$3,486	\$69 TRIP	\$72
2008 PROPOSED	\$2,453	\$23	\$4,684	\$1,867	\$9,027	\$350/TRIP	\$23
\$ CHANGE 1990-2008	\$1,970	-\$114	\$2,257	\$1,428	\$5,541	\$280	-\$49
% CHANGE 1990 - 2008	408%	-83%	93%	326%	159%	407%	-68%
\$ CHANGE ANNUALLY	\$109	-\$6	\$125	\$79	\$308	\$16	-\$3
% CHANGE ANNUALLY	23%	-5%	5%	18%	9%	23%	-4%

* Scope of Fire Station No. 29 was reduced and a reduced amount of DIF funding was required.