

San Ysidro

Public Facilities Financing Plan Fiscal Year 2008



THE CITY OF SAN DIEGO



City Planning & Community Investment Department
Facilities Financing
August 2007

RESOLUTION NUMBER R- 303133

DATE OF FINAL PASSAGE NOV 08 2007

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE SAN YSIDRO PUBLIC FACILITIES FINANCING PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the document titled, "San Ysidro Public Facilities Financing Plan, Fiscal Year 2008," a copy of which is on file in the office of the City Clerk as Document No. RR- 303133.

BE IT FURTHER RESOLVED, that this activity is not subject to CEQA pursuant to State Guidelines Section 15060(c)(3).

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By [Signature]
Elizabeth C. Coleman
Deputy City Attorney

ECC:mm
10/12/07
Or.Dept:Planning & Comm. Invest. Dept
R-2008-326
MMS# 5462

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of OCT 30 2007.

ELIZABETH S. MALAND
City Clerk

By [Signature]
Deputy City Clerk

Approved: 11-8-07
(date)

[Signature]
JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor

Mayor

Jerry Sanders

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San Ysidro Summary

General

The PROGRESS GUIDE AND GENERAL PLAN for the City of San Diego recommends the division of the City into planning areas, which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Planned Urbanizing areas consist of newly developing communities. Future Urbanizing areas include land, which is primarily undeveloped.

The San Ysidro Community Planning area is an urbanized area. This document sets forth the major public facilities needed in the areas of transportation, (streets, storm drains, traffic signals, etc.), libraries, park and recreation facilities and fire stations. Other public needs such as police facilities, public work yards, landfills, etc. concern a broader area than the San Ysidro community or even multiple communities.

This plan supersedes the amended Public Facilities Financing Plan approved September 18, 1990 (R-276564, R-276565 and R-276566), and as amended on November 26, 1991 (R-279054). The facilities listed in this Financing Plan will be needed over the next approximately twenty-five years when full community development is anticipated. The San Ysidro Public Facilities Financing Plan, together with the San Ysidro Community Plan, is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. Development Impact Fees for residential development were adopted on August 4, 1987 by Resolution No. R-269032. Development Impact Fees for commercial/industrial development were adopted September 14, 1987 by Resolution No. R-269274. This document provides the basis for a revision of the impact fees for the San Ysidro Community.

Development Forecast and Analysis

The San Ysidro Community Plan is a comprehensive policy guide for the physical development of the community. The San Ysidro planning area is bounded by the Otay Mesa-Nestor community and State Highway 905 to the north, by the Tijuana River Valley to the west, by the Otay Mesa community to the east, and by the international border with Mexico to the south. The community area, according to the 2000 Census published by the U.S. Census Bureau and 2006 estimates based on San Diego County Assessor information, encompasses approximately 1,800 acres consisting of approximately 2,373 single family dwelling units, 4,297 multiple dwelling units and 478 mobile homes, with a total household population of 27,330. The community also has developed 62 acres of industrial land, 196 acres devoted to commercial/services development, 21 acres of office space and 112 acres developed for schools.

The San Ysidro Community is developing in accordance with the San Ysidro Community Plan, adopted in 1974 and most recently amended in 1993.

An analysis of present and projected development, using the 2030 Cities/County forecast by SANDAG and the San Ysidro Community Plan as guides, indicate that, over the next 25-year period, approximately 353 additional single family dwelling units, 924 multiple dwelling units, 79 mobile homes and 65 additional acres of commercial/industrial space will be constructed. This will result in a total number of 225,500 average daily trips (ADTs) at full community development.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but not necessarily limited to City Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

San Ysidro is served by a transportation network, which consists of automobile and public transportation systems, a series of bicycle lanes, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities to support the rate of community development. Additional regional improvements and alternatives to transportation via the private automobile will be necessary to meet the needs of future development.

Transportation improvements in San Ysidro are dictated by traffic volume, level-of-service and completion of street systems. New development will require a traffic circulation system that has the ability to absorb the additional traffic volume (ADTs – average daily trips) resulting from the development. Improvements will be funded through a combination of Development Impact Fees (DIF), grants, State Transportation Funds, subdividers and other funding sources yet to be determined. Additional details on transportation improvements are provided in the project descriptions section of this report starting on page 21.

The most current information available from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in the community in the Year 2003 was approximately 195,000, with an additional 30,500 ADTs projected by Year 2030. The total of 225,500 ADTs in Year 2030 is used in determining the transportation component of the DIF for San Ysidro (please refer to page 14 for additional fee calculation information). The DIF fee collected generates only a

portion of the total transportation costs from new development, approximately 1%, as no fees will be collected from existing development. New development that is consistent with the current land use designations in the Community Plan will not be required to contribute to the existing transportation system. Other funding sources will need to be identified for the remaining 99% of transportation needs.

Park and Recreation

The City's Progress Guide and General Plan recommends a minimum 2.8 acres of parkland for every 1,000 residents, consisting of neighborhood and community parks. For every 3,500 to 5,000 residents, a minimum 10.0 acre neighborhood park is recommended to be located within a ½ mile service radius; unless it is located adjacent to an elementary school where joint use is possible and anticipated, then the acreage may be reduced to 5.0 acres. For every 18,000 to 25,000 residents, a minimum 20.0 acre community park and a recreation center is recommended to be located within a 1½ mile service radius; unless it is located adjacent to an elementary or middle school where joint use is anticipated and feasible, the acreage may be reduced by 5.0 acres or 7.0 acres, respectively. And, for every 50,000 residents, a community swimming pool is recommended within 1½ to 2 miles service radius.

San Ysidro is now served by one 3.6 acre community park, five neighborhood parks and joint-use of athletic facilities on a leased portion of La Mirada Elementary School for a total gross acreage of 49.76. One neighborhood park site is currently undeveloped. The parks are as follows:

The San Ysidro Recreation Center is classified as a community park. This 3.6 acre linear park site is bounded by East and West Park Avenues, San Ysidro Boulevard and Seaward Avenue, and serves as the primary unifying element of the historic neighborhood "El Pueblito Viejo". Improvements to this facility include tennis and basketball courts, parking facilities, a tot lot, a landscaped open area with picnic tables, two recreation buildings and a seniors' center.

Vista Terrace Park, a neighborhood park, contains 6.7 acres and is located west of Smythe Avenue and south of Athey Avenue, adjacent to the United States Border Patrol Headquarters and Detention Facility and Smythe School. This neighborhood park is the site of a municipal swimming pool with a dressing facility, a tot lot, parking and picnic areas, and a soccer athletic field. This is a heavily visited facility due to the popularity of the swimming pool and fully improved athletic field, yet it has inadequate parking. The location of the Border Patrol facility currently prohibits a much needed expansion of the park.

Howard Lane Park is a 6.6 acre neighborhood park located immediately adjacent to Nicoloff Elementary School, west of Dairy Mart Road and south of Highway 905. Improvements include a turfed playing area, a tot lot, picnic benches, basketball courts, paved walkways and landscaping.

The Colonel Irving Salomon Community Activity Center, a 1.45 acre neighborhood park is located at the western terminus of Diza Road, below La Mirada Elementary School. This recreation center sponsors a variety of recreational and educational activities for the San Ysidro community. The Center also sponsors a lunch program every week day. This facility is landscaped but it is lacking a turfed outdoor playing area. A ramp links the Center to La Mirada Elementary School, where, in 1988, the City of San Diego finalized a joint use agreement with the San Ysidro School District to share 2.5 acres of an unturfed sports field.

The San Ysidro Athletic Area (Larsen Field), at the south end of Sycamore Road, is an approximately 16 acre neighborhood park consisting of playing fields, a comfort station and the Cesar Chavez Recreation Center. Currently, it does not meet the community's need for youth recreation because it lacks necessary improvements.

San Ysidro current community population warrants approximately 76.52 population-based park acres based on the General Plan guidelines, approximately 35.28 park acres currently exist. Based on the SANDAG 2030 population forecast, a total of approximately 95.73 acres of population-based park land is recommended at full community development.

$34,189 \text{ projected total population} / 1,000 \times 2.8 \text{ acres} = 95.73 \text{ required park acres}$

An additional 19.45 park acres are included with this Plan update. Due to the uncertainty of identifying land for other future park locations, recreational needs are being met in part through expansion of existing facilities.

San Ysidro is also deficient in open space acreage. Most of San Ysidro's open space is concentrated in the "Dairy Mart Ponds" area off of Dairy Mart Road, southwest of I-5. The 1990 San Ysidro Community Plan identified approximately 149 acres of open space. This includes 88 acres of the Dairy Mart Ponds and about 61 acres of the steep hillsides on the eastern boundary of the planning area.

Fire Protection

Fire protection for the San Ysidro Community is provided by the new Station #29, located at 198 West San Ysidro Boulevard, at Cottonwood Road. Additional support will be provided from a new Otay Mesa Station #6, that is scheduled to be built near the intersection of Ocean View Hills Parkway and Del Sol Boulevard, east of Interstate 805 and a new Otay Mesa Station #43, that is scheduled to be built on the west side of La Media Road near Brown Field. Station #29 provides emergency and fire-rescue services, hazard prevention and safety education to the citizens of San Ysidro.

Library

Currently library services for the San Ysidro Community are being provided by the 4,089 square foot San Ysidro Branch located on 101 W. San Ysidro Boulevard in San Ysidro. A new 25,000 square foot facility is anticipated to be constructed at a site to be determined.

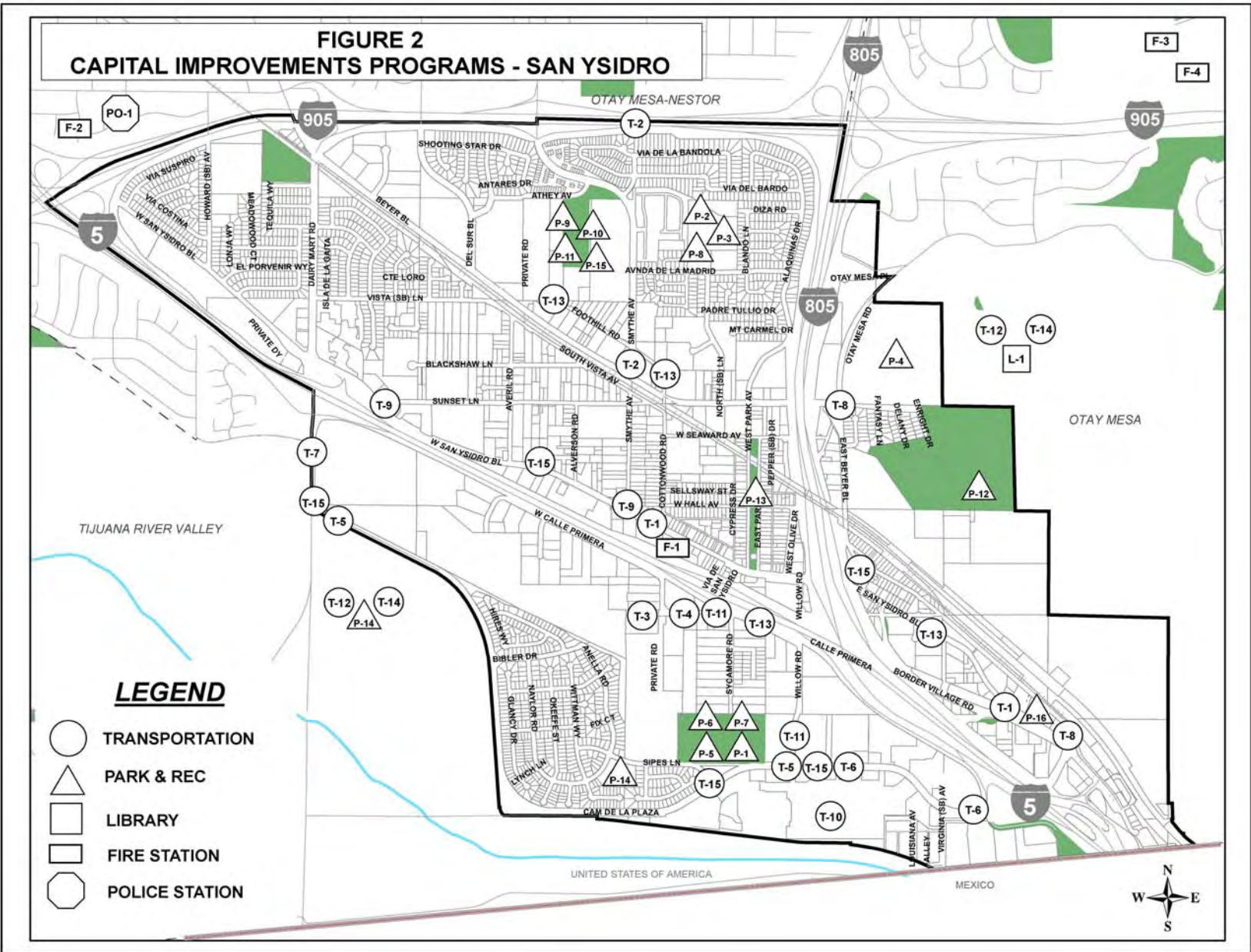
Police Protection

The San Diego Police Department Southern Division Substation, located at 1120 27th Street, in the Otay Mesa-Nestor Community, serves all of South San Diego, including San Ysidro. In addition, a police storefront operates at the San Ysidro Community Service Center at 63 East San Ysidro Boulevard.

Summary of Public Facilities Needs

The following Figure and Table summarizes the facility needs of the San Ysidro Community. Figure 2 illustrates general locations for each of the listed projects. Table 1 reflects both long range needs and those needs reflected in the current Council adopted Capital Improvement Program (CIP). These projects are more fully described beginning on page 21.

The projects listed in Table 1 are subject to annual 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.



San Ysidro - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities. A portion of the funding for the needed facilities will be provided, as a part of the subdivision process by developers and by impact fees. Potential other methods for financing public facilities are listed below:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*
- P. PARK SERVICE DISTRICT FEES (PSD)
- Q. PROPERTY TAX REVENUE*
- R. TRANSIENT OCCUPANCY TAX (TOT)*
- S. ANNUAL ALLOCATIONS
- T. PRIVATE CONTRIBUTIONS
- U. UTILITY USERS TAX
- V. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- W. SPECIAL TAXES FOR PUBLIC LIBRARIES
- X. PARK AND PLAYGROUND ACT OF 1909
- Y. GRANTS
- Z. FACILITIES BENEFIT ASSESSMENTS (FBA)
- AA. REDEVELOPMENT/TAX INCREMENT (TIF)

*These funds are currently allocated for general City operations, but may be used for capital improvements.

- A. DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development.

DIF cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for San Ysidro.

- B. TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in San Ysidro.
- C. ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 voter approval for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, then it would require a 2/3 vote.
- D. LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require a 2/3 voter approval for passage.
- E. GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance requires 2/3-voter approval for passage.
- F. CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for Debt Service must be identified.
- G. LEASE REVENUE BONDS** - These funds may be only used for capital improvements. City Council approval is required.
- H. BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

- I. CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**
This is a Federal grant that is applied for annually. Applications are reviewed annually; City Council and the Department of Housing and Urban Development (HUD) approval are required.
- K. FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- L. LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- M. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations; but may be used for capital projects. City Council approval is required.
- N. PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- O. PARKING METER REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- P. PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.
- Q. PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- R. TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated annually to eligible (tourist-related) organizations that request funding and to tourist-

related City activities; but may be used for capital improvements. City Council approval is required.

- S. ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some Park and Recreation facilities and Transportation improvements. City Council approval is required.
- T. PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.
- U. UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- V. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION**
These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- W. SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- X. PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.
- Y. GRANTS** - Grants are available and applied for from the Federal government, State and other agencies.
- Z. FACILITIES BENEFIT ASSESSMENTS (FBA)** – provide 100% of funds for public facilities projects which service a designated area of benefit and are identified in a public facilities financing plan. The dollar amount of the assessment is based upon the cost of each public facility, equitably distributed over a designated area of benefit in the community planning area. Liens are recorded with the County Assessor’s Office.
- AA. REDEVELOPMENT/TAX INCREMENT (TIF)** is a tool to use future gains in taxes to finance the current improvements that will

create those gains. When a public project such as a road, school, or hazardous waste cleanup is carried out, there is an increase in the value of surrounding real estate, and often new investment (new or rehabilitated buildings, for example). This increased site value and investment creates more taxable property, which increases tax revenues. The increased tax revenues are the “tax increment”. Tax Increment Financing dedicates that increased revenue to finance debt issued to pay for the project. TIF is designed to channel funding toward improvements in distressed or underdeveloped areas where development would not otherwise occur. TIF creates funding for public projects that may otherwise be unaffordable to localities.

General Assumptions and Conditions

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

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Non-residential development will be charged for transportation and fire facilities through an impact fee approach, and may be assessed their pro rata share for park and recreation facilities and libraries on a case by case basis as indicated by findings for these facilities.
3. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made to charge non-residential development for parks and libraries.
4. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
5. The developer will pay the DEVELOPMENT IMPACT FEE at the time of building permit issuance.
6. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate trust fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the San Ysidro Community planning area, to mitigate the impact of new development on public facilities. At the time of development, parcels are subject to development impact fees as are parcels which receive permits for intensified use. Monies collected are placed in City interest-accruing funds, to be used only for capital improvements serving the San Ysidro Community.

The San Ysidro Community Plan area is almost fully developed. Because of this, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects. On the other hand, non-residential projects (depending on the type) may create a need for parks or libraries and with adequate findings, on a case by case basis, be assessed for park and library facilities.

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible project needs except those identified as subdivider funded. The fees also include an 8% charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators", authorized by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for the San Ysidro (and all other urbanized communities). The residential portion of the impact fee

reflects an Average Daily Trip factor (ADT) of seven (7) as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. For non-residential development in the San Ysidro Community, average daily trips generated by specific type of nonresidential use are used.

Transportation projects are estimated after the scope of work is determined to be consistent with the Community Plan. The project improvements are laid out to design standards and material quantities are determined; for example the length of curbs and gutters, square footage of retaining walls and sidewalks, etc. Unit prices are then applied to the quantities, which are guided by the median prices received on current City of San Diego construction bid documents. Please refer to Appendix A for more detail. Additional costs are applied for contingencies (25%), mobilization (2%), engineering and administration (35-50%), right-of-way, bonds and environmental work.

Using the approved land use intensity and trip generation rates, the total number of trips at full community development is estimated to be 225,500. An analysis of the DIF eligible street improvements required for full community development (estimated costs in FY 2008 dollars) totals \$73,178,519. That cost per average daily trip for transportation facilities, including administrative costs, is \$350 per trip and \$2,453 per dwelling unit. The fee per dwelling unit is calculated using the average daily trip rate factor of seven. The fee for non-residential development is calculated using the average daily trip per 1,000 square feet times the trip rate. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the San Ysidro Community at 2030 forecast. These are shown in Table 1 and in detail beginning on page 36.

Non-residential development projects may, with appropriate findings, also participate in funding a pro rata share of park facilities. For this financing plan update, park estimates are based on approximately \$425,000 per acre for design and construction which is derived from recently received competitive bids for other typical population-based park development projects, \$813,100 per acre for land acquisition, \$350 per square foot for a recreation center, and \$5,000,000 for a swimming pool complex.

Allocating the total park and recreation facility costs of \$36,878,200 to the residential development at the SANDAG 2030 forecast of 8,504 units results in an impact fee, including administrative costs, of \$4,684 per unit.

Library

Library needs are based on population, which is derived from the number of dwelling units estimated at full community development. Therefore, only residential developments are charged a development impact fee for libraries.

Non-residential development projects may, with appropriate findings, also participate in funding a pro rata share of park facilities.

Allocating the total library cost of \$14,700,000 to the residential development at the SANDAG 2030 forecast of 8,504 units, results in an impact fee, including administrative costs, or \$1,867 per unit.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square feet of gross building area is used to determine fees for non-residential development.

The Fire Department has identified one (1) fire station serving the San Ysidro area as needing improvements. Using the total amount of development, both residential and non-residential (approximately 28,367,360 square feet), and the San Ysidro proportionate share of needed fire facilities \$600,000, the resulting impact fee is \$23 per residential dwelling unit and \$23 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the San Ysidro community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$2,453	\$4,684	\$1,867	\$23	\$9,027	\$350	\$23

PROJECT FUNDING SOURCES

The project schedule and financing table on each project page uses a coding system to identify funding and revenue sources. This table provides a brief description of each source.

<u>REVENUE SOURCE</u>	<u>REVENUE SOURCE TITLE</u>
UNIDEN	Unidentified Funding
GASTAX	Transnet, Gas Tax
CDBG	Community Development Block Grant
PRK FEE	Park Fees
STATE	State Revenue Bond
PRIV	Private Contributions
SUBDIVIDER	Developer Contributions
DIF	San Ysidro Development Impact Fees
P/P	Park and Playground Act of 1909
FBA-OTAY MESA WEST	Facilities Benefit Assessment (Otay Mesa West)

TABLE 1
SAN YSIDRO - FACILITIES SUMMARY
 FISCAL YEAR 2008

PROJECT NO.	PROJECT DESCRIPTION	CIP NO.	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>								
T-1	SAN YSIDRO BLVD - SMYTHE AVENUE TO BORDER VILLAGE ROAD	52-166.1, 52-650.0	21	\$6,577,767	\$6,577,767	\$6,577,767	GASTAX, CDBG, PROP A & DIF	A,C,F,L,N,P,R,T,V, Z
T-2	BEYER WAY/PICADOR BLVD/SMYTHE AVENUE BIKEWAY	58-056.0	22	\$15,050	\$15,050	\$9,700	LTF	A,C,F,L,N,P,R,T,V, Z
T-3	STREET "A"; FROM CALLE PRIMERA TO CAMINO DE LA PLAZA		23	\$4,050,000	\$4,050,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-4	W. CALLE PRIMERA - STREET "A" TO VIA DE SAN YSIDRO		24	\$2,140,000	\$2,140,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-5	CAMINO DEL LA PLAZA; WILLOW STREET TO DAIRY MART ROAD		25	\$18,500,000	\$0	\$18,500,000	SUBDIVIDER	COMPLETED
T-6	CAMINO DEL LA PLAZA; I-5 TO WILLOW ROAD		26	\$5,400,000	\$0	\$5,400,000	SUBDIVIDER	A,C,F,L,N,P,R,T,V, Z
T-7	DAIRY MART ROAD; I-5 TO SOUTH COMMUNITY BORDER		27	\$2,922,000	\$2,922,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-8	EAST BEYER BLVD; BEYER BLVD TO CAMINO DE LA PLAZA		28	\$20,009,000	\$20,009,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-9	WEST SAN YSIDRO BLVD; SUNSET LANE TO SMYTHE AVENUE		29	\$15,976,000	\$15,976,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-10	TIA JUANA STREET; VIRGINIA AVENUE TO CAMINO DE LA PLAZA - STREET WAS VACATED		30	\$0	\$0	\$0		DELETED
T-11	WILLOW ROAD/CALLE PRIMERA - CAMINO DE LA PLAZA TO VIA DE SAN YSIDRO		31	\$14,659,000	\$14,659,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-12	STORM DRAINS	12-071.0	32	\$3,776,000	\$3,776,000	\$31,000	DIF	A,C,F,L,N,P,R,T,V, Z
T-13	STREET IMPROVEMENTS - VARIOUS LOCATIONS		33	\$1,713,000	\$1,713,000	\$0		A,C,F,L,N,P,R,T,V, Z
T-14	CURB RAMPS - VARIOUS LOCATIONS	52-461.7 - 23	34	\$290,702	\$290,702	\$37,202		A,C,F,L,N,P,R,T,V, Z
T-15	TRAFFIC SIGNALS - VARIOUS LOCATIONS		35	\$1,050,000	\$1,050,000	\$300,000	TRANSNET	A,C,F,L,N,P,R,T,V, Z
TOTAL - TRANSPORTATION PROJECTS				\$97,078,519	\$73,178,519	\$30,855,669		
<u>PARK AND RECREATION PROJECTS</u>								
P-1	CESAR CHAVEZ RECREATION CENTER (FORMERLY SAN YSIDRO ATHLETIC AREA - LARSEN FIELD	29631.0 & 29461.0	37	\$1,433,664	\$1,433,664	\$1,433,664	PRKFEE, STATE, CDBG, SY DIF	COMPLETED
P-2	COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER (FORMERLY SAN YSIDRO COMMUNITY ACTIVITY CENTER) - PHASE I	37-183.0	38	\$834,708	\$834,708	\$834,708	CDBG & SY DIF	COMPLETED
P-3	COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER (FORMERLY SAN YSIDRO COMMUNITY ACTIVITY CENTER) - PHASE II		39	\$1,075,000	\$1,075,000	\$1,075,000		A,C,F,L,N,P,R,T,V, Z
SUBTOTAL-PARK AND RECREATION PROJECTS				\$3,343,372	\$3,343,372	\$3,343,372		

TABLE 1
SAN YSIDRO-FACILITIES SUMMARY
 FISCAL YEAR 2008

PROJECT NO.	PROJECT DESCRIPTION	CIP NO.	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>PARK AND RECREATION PROJECTS</u>								
P-4	SAN YSIDRO SCHOOL DISTRICT - CULTURAL CENTER		40	\$0	\$0	\$0	SAN YSIDRO SCHOOL DISTRICT	COMPLETED
P-5	SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) BALL FIELD LIGHTING		41	\$700,000	\$700,000	\$0		A,C,F,L,N,P,R,T,V, Z
P-6	SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) IMPROVEMENTS	29-450.0, 29-461.0, 29-631.0	42	\$4,650,000	\$920,664	\$120,664	SY DIF	A,C,F,L,N,P,R,T,V, Z
P-7	CESAR CHAVEZ RECREATION CENTER EXPANSION - PHASE II		43	\$1,600,000	\$1,600,000	\$0		A,C,F,L,N,P,R,T,V, Z
P-8	LA MIRADA ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS	29-657.0	44	\$1,241,535	\$1,241,535	\$1,241,535	P/P & STATE 66	A,C,F,L,N,P,R,T,V, Z
P-9	VISTA TERRACE PARK RECREATION BUILDING		45	\$5,950,000	\$5,950,000	\$0		A,C,F,L,N,P,R,T,V, Z
P-10	VISTA TERRACE PARK EXPANSION - ACQUISITION AND DEVELOPMENT		46	\$18,780,000	\$11,749,295	\$0		A,C,F,L,N,P,R,T,V, Z
P-11	VISTA TERRACE PARK SWIMMING POOL		47	\$5,000,000	\$5,000,000	\$0		A,C,F,L,N,P,R,T,V, Z
P-12	BEYER COMMUNITY PARK - EXPANSION	29-852.0	48	\$12,787,000	\$2,759,000	\$10,028,000	STATE, FBA-OTAY MESA WEST	A,C,F,L,N,P,R,T,V, Z
P-13	SAN YSIDRO COMMUNITY PARK AND RECREATION BUILDING		49	\$1,975,000	\$1,975,000	\$0		A,C,F,L,N,P,R,T,V, Z
P-14	CORAL GATE PARK IMPROVEMENTS	28-799.8	50	\$1,212,717	\$1,212,717	\$1,212,717	SY DIF	COMPLETED
P-15	VISTA TERRACE TOT LOT UPGRADES	29-916.0	51	\$381,617	\$381,617	\$381,617	SY DIF	A,C,F,L,N,P,R,T,V, Z
P-16	SAN YSIDRO REVITALIZATION PROJECT	36-060.0	52	\$45,000	\$45,000	\$45,000	DIF	COMPLETED
TOTAL-PARK AND RECREATION PROJECTS				\$54,322,869	\$33,534,828	\$13,029,533		
<u>LIBRARY PROJECTS</u>								
L-1	SAN YSIDRO BRANCH LIBRARY	35-093.0	53	\$14,700,000	\$14,700,000	\$150,789	DIF	A,C,F,L,N,P,R,T,V, Z
TOTAL-LIBRARY PROJECTS				\$14,700,000	\$14,700,000	\$150,789		
<u>FIRE PROJECTS</u>								
F-1	FIRE STATION 29	33-103.0	55	\$600,000	\$600,000	\$600,000	DIF	COMPLETED
F-2	FIRE STATION 30 OTAY MESA-NESTOR		56	\$173,000	\$0	\$0		OM-NESTOR
F-3	FIRE STATION 6 OTAY MESA-WEST	33-086.0	57	\$10,250,000	\$0	\$42,659	FBA-OM(w)	A,C,F,L,N,P,R,T,V, Z
F-4	FIRE STATION 43-EAST	33-076.0	58	\$2,650,000	\$0	\$2,650,000	PDIF(e)	COMPLETED
TOTAL-FIRE PROJECTS				\$13,673,000	\$600,000	\$3,292,659		
TOTAL-ALL PROJECTS				\$183,117,760	\$125,356,719	\$50,672,022		

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: SAN YSIDRO BOULEVARD - SMYTHE AVENUE TO BORDER VILLAGE ROAD

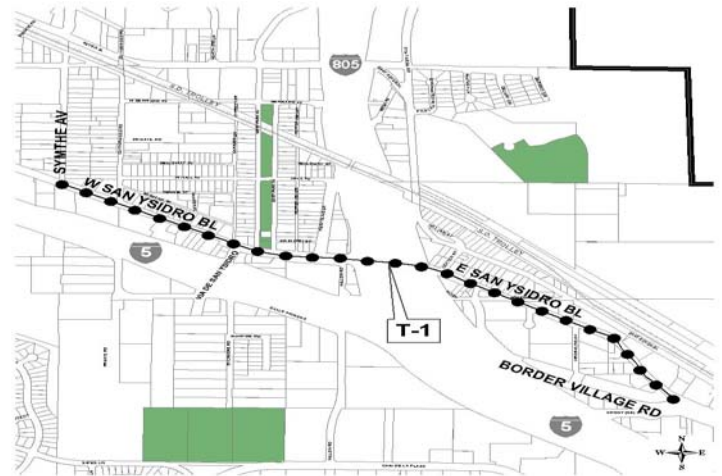
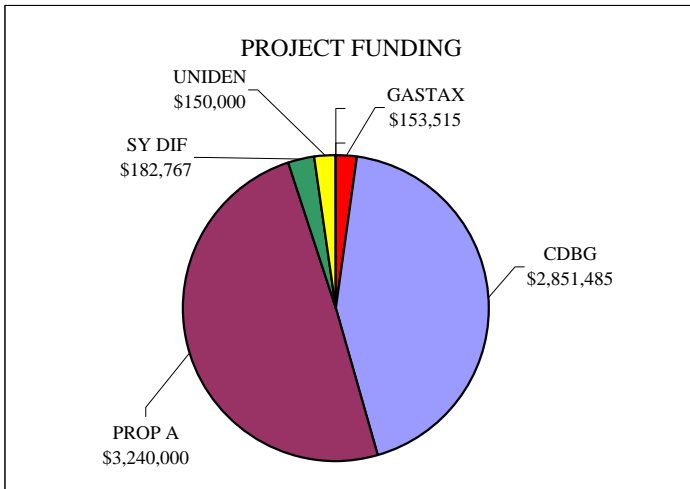
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.: 52-166.1 & 52-650.0

PROJECT: T-1 (FORMERLY SY-1)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: (PHASE I) COUPLET WAS COMPLETED BETWEEN I-805 AND BORDER VILLAGE ROAD. SAN YSIDRO BOULEVARD WAS WIDENED TO FOUR-LANE MAJOR STREET STANDARDS FROM VIA DE SAN YSIDRO TO I-805, INCLUDING A TRAFFIC SIGNAL AT VIA DE SAN YSIDRO AND A CLASS II BIKEWAY. (PHASE II) THE PORTION OF SAN YSIDRO BOULEVARD BETWEEN VIA DE SAN YSIDRO AND SMYTHE AVENUE WILL NOT BE WIDENED, BUT WILL BE IMPROVED THROUGH RESTRIPING, RESTRICTING OR ELIMINATING SOME PARKING SPACES AND TRAFFIC CALMING MEASURES.

JUSTIFICATION: SAN YSIDRO BOULEVARD IS A MAJOR TRAFFIC CORRIDOR IN THE SAN YSIDRO COMMUNITY, INTERCHANGING WITH I-5 AND I-805. IT IS THE PRINCIPAL SURFACE STREET ROUTE TO THE BUSINESS DISTRICT AND THE BORDER. CURRENT TRAFFIC VOLUME OF 12,000 VEHICLES PER DAY EXCEED THE PRACTICAL CAPACITY OF THE EXISTING STREET. THIS PROJECT IS CONSISTENT WITH COMMUNITY PLAN AND THE GENERAL PLAN GUIDELINES.

SCHEDULE: THE FOUR-LANE WIDENING AND ONE WAY COUPLET HAS BEEN COMPLETED. PHASE II RESTRIPING IS SCHEDULED TO BE COMPLETED IN 2008.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$153,515	GASTAX	\$153,515							
\$2,851,485	CDBG	\$2,851,485							
\$3,240,000	PROP A	\$3,240,000							
\$182,767	SY DIF	\$182,767							
\$150,000	UNIDEN								
\$6,577,767	TOTAL	\$6,427,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: BEYER WAY/PICADOR BOULEVARD/SMYTHE AVENUE BIKEWAY

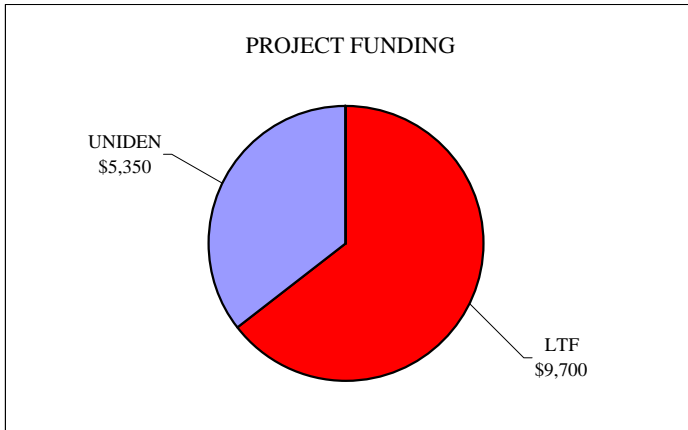
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.: 58-056.0

PROJECT: T-2 (FORMERLY SY-2)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ADDITION OF CLASS II BIKE LANES AND CLASS III BICYCLE ROUTE SIGNING ALONG A 2.5 MILE SECTION OF BEYER WAY, PICADOR BLVD AND SMYTHE AVENUE BETWEEN THE CHULA VISTA CITY LIMITS TO THE NORTH AND BEYER BLVD TO THE SOUTH. THIS PROJECT IS CURRENTLY 50% COMPLETE. APPROXIMATELY 50% OF THE PROJECT REMAINS WITH 0.75 MILES OF THIS SECTION TO BE COMPLETED. STREET SIGNS AND STRIPING ARE ALSO NEEDED.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION STRATEGY BY ENCOURAGING BICYCLE TRANSPORTATION. IT WILL ENCOURAGE BICYCLING TO LOCAL ACTIVITY CENTERS INCLUDING EDUCATIONAL, COMMERCIAL AND RECREATIONAL SITES AS WELL AS TO THE BEYER AVENUE TROLLEY STATION. THIS PROJECT IS CONSISTENT WITH THE OTAY MESA/NESTOR AND THE SAN YSIDRO COMMUNITY PLANS AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN HAS BEEN COMPLETED. CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$9,700	LTF	\$9,700							
\$5,350	UNIDEN								
\$15,050	TOTAL	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: STREET "A"; FROM WEST CALLE PRIMERA TO CAMINO DE LA PLAZA

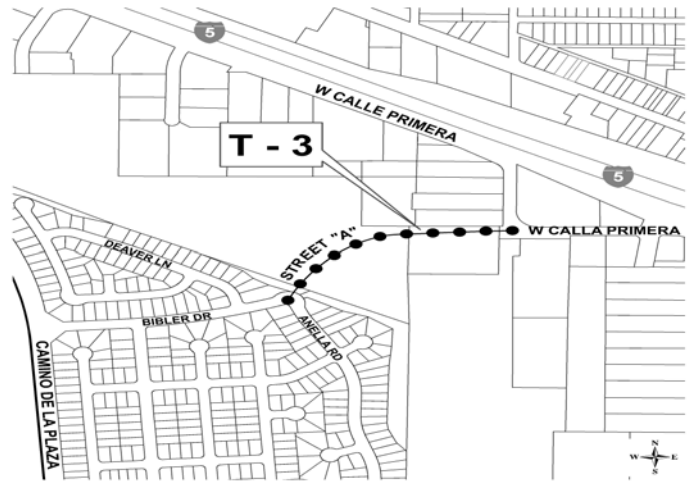
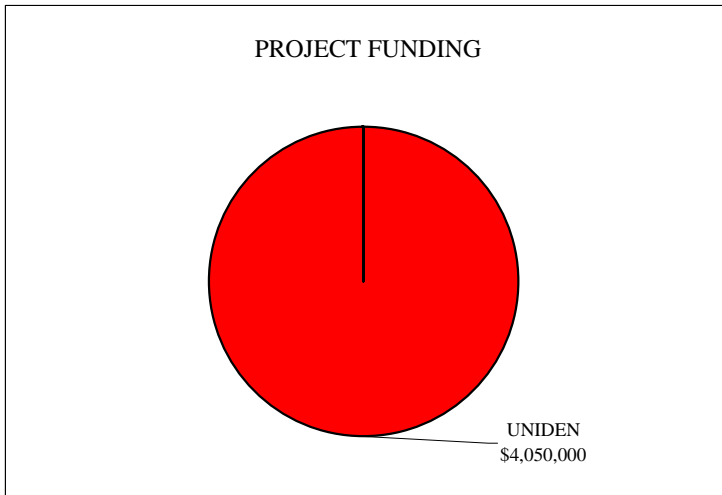
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.:

PROJECT: T-3 (FORMERLY SY-10)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF STREET "A" FROM WEST CALLE PRIMERA TO CAMINO DE LA PLAZA AS A TWO-LANE COLLECTOR

JUSTIFICATION: THIS PROJECT WILL PROVIDE RELIEF TO THE VIA DE SAN YSIDRO INTERCHANGE AND IS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS THE AREA IS DEVELOPED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$4,050,000	UNIDEN								
\$4,050,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: WEST CALLE PRIMERA - STREET "A" TO VIA DE SAN YSIDRO

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T-4 (FORMERLY SY-11)

CIP NO.:

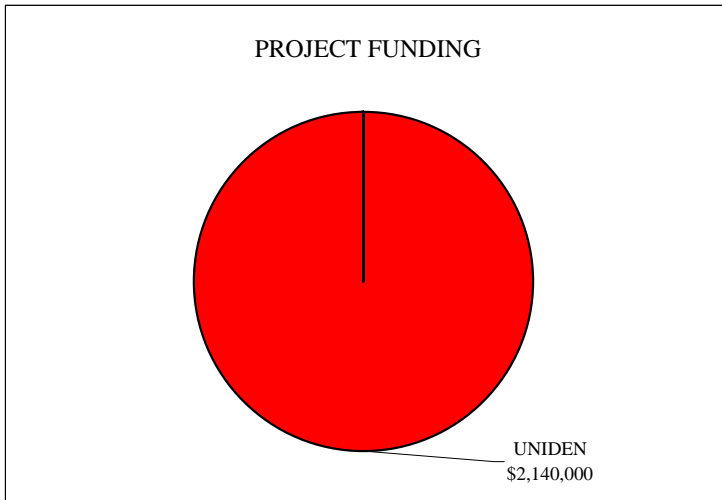
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING WEST CALLE PRIMERA FROM STREET "A" TO VIA DE SAN YSIDRO TO A MODIFIED FOUR-LANE COLLECTOR WITH ALL SUBSTANDARD CONDITIONS RECONSTRUCTED TO CURRENT DESIGN STANDARDS.

JUSTIFICATION: THIS PROJECT WILL PROVIDE RELIEF TO THE VIA DE SAN YSIDRO INTERCHANGE AND IS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$2,140,000	UNIDEN								
\$2,140,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CAMINO DE LA PLAZA; WILLOW STREET TO DAIRY MART ROAD

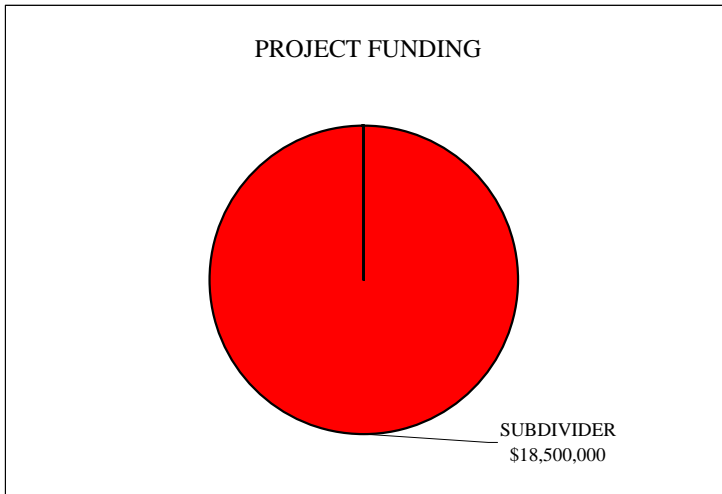
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.:

PROJECT: T-5 (FORMERLY SY-12)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDED FOR CONSTRUCTION OF CAMINO DE LA PLAZA FROM WILLOW STREET TO DAIRY MART ROAD AS A 4-LANE COLLECTOR, WITH LANDSCAPED MEDIAN AND CLASS 2 BIKEWAY.

JUSTIFICATION: THIS PROJECT PROVIDES EAST-WEST ACCESS IN THE SOUTHERN AREA OF THE COMMUNITY AND IS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT HAS BEEN COMPLETED



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$18,500,000	SUBDIVIDER	\$18,500,000							
\$18,500,000	TOTAL	\$18,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CAMINO DE LA PLAZA; I-5 TO WILLOW ROAD

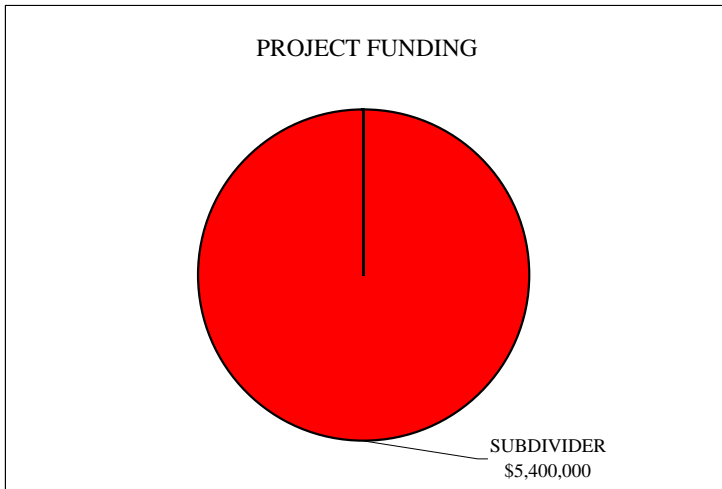
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.:

PROJECT: T-6 (FORMERLY SY-13)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING CAMINO DE LA PLAZA FROM I-5 TO WILLOW ROAD TO A MODIFIED FOUR-LANE COLLECTOR, WITH ALL SUBSTANDARD CONDITIONS RECONSTRUCTED TO CURRENT DESIGN STANDARDS.

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

SCHEDULE: THIS PROJECT WILL BE COMPLETED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$5,400,000	SUBDIVIDER								
\$5,400,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DAIRY MART ROAD; I-5 TO SOUTH COMMUNITY BORDER

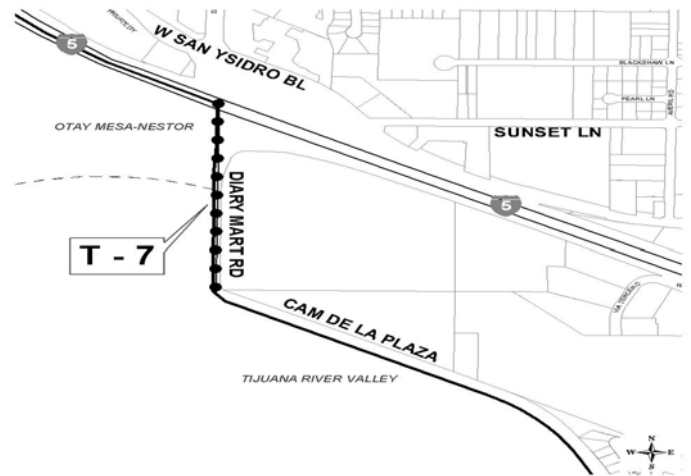
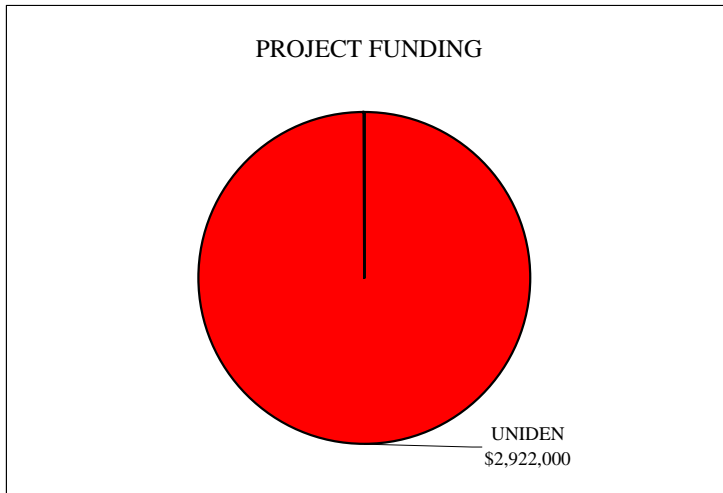
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.:

PROJECT: T-7 (FORMERLY SY-14)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF DAIRY MART ROAD FROM I-5 TO THE SOUTHERN COMMUNITY BORDER TO A MODIFIED FOUR-LANE COLLECTOR WITH A LANDSCAPED MEDIAN AND BIKEWAY.

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$2,922,000	UNIDEN								
\$2,922,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: EAST BEYER BOULEVARD; BEYER BOULEVARD TO CAMINO DE LA PLAZA

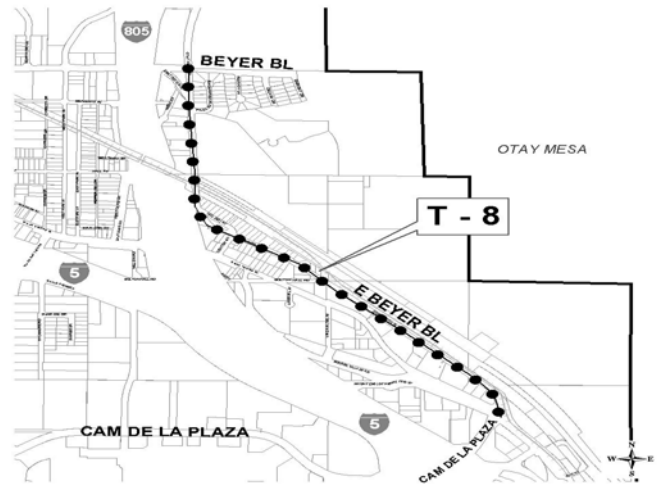
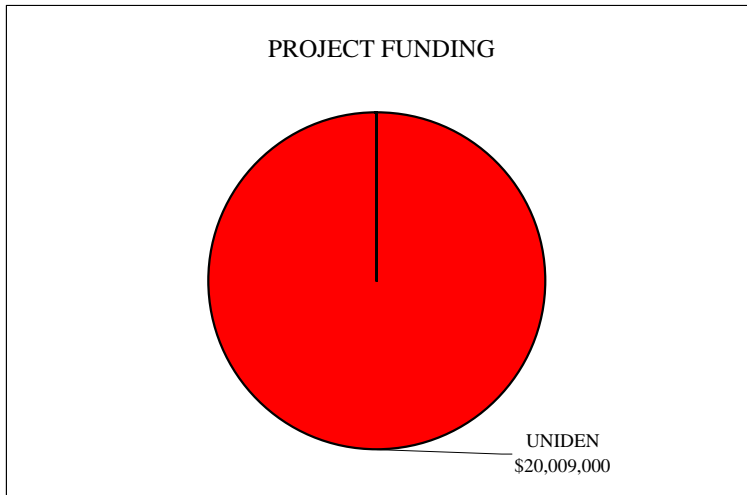
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.:

PROJECT: T-8 (FORMERLY SY-15)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF EAST BEYER BOULEVARD FROM BEYER BOULEVARD TO CAMINO DE LA PLAZA TO A FOUR-LANE COLLECTOR WITH BIKEWAY. INCLUDES PROPERTY ACQUISITION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WILL PROVIDE ADEQUATE ACCESS TO FUTURE COMMERCIAL DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$20,009,000	UNIDEN								
\$20,009,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WEST SAN YSIDRO BOULEVARD; SUNSET LANE TO SMYTHE AVENUE

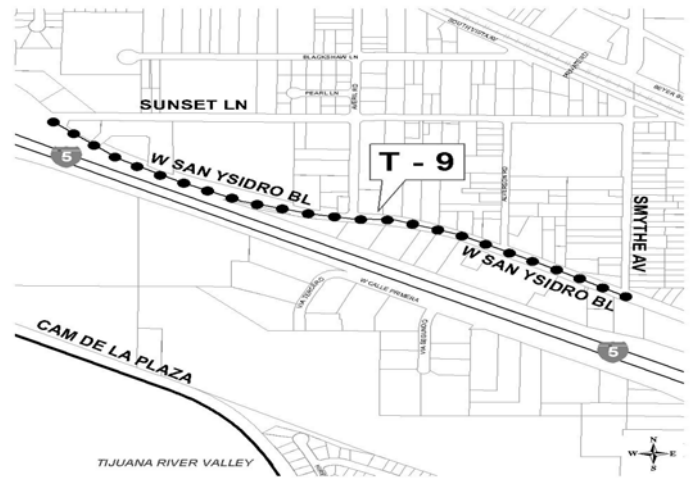
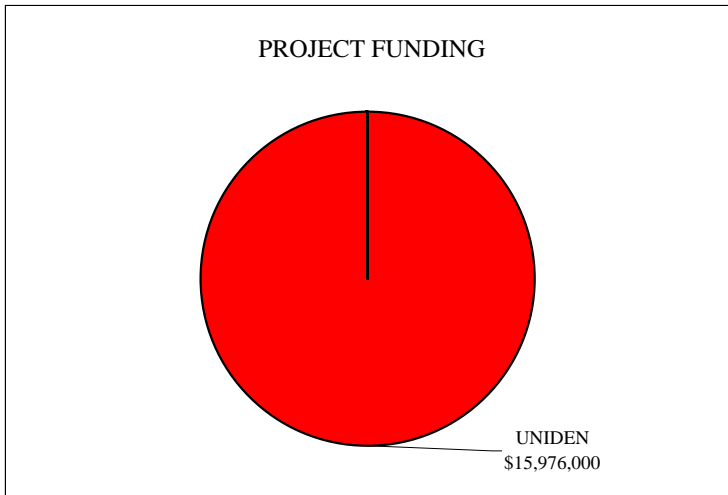
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.:

PROJECT: T-9 (FORMERLY SY-16)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF WEST SAN YSIDRO BOULEVARD FROM SUNSET LANE TO SMYTHE AVENUE TO A FOUR-LANE MODIFIED MAJOR.

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$15,976,000	UNIDEN								
\$15,976,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TIA JUANA STREET; VIRGINIA AVENUE TO CAMINO DE LA PLAZA - STREET WAS VACATED

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T-10 (FORMERLY SY-17)

COUNCIL DISTRICT: 8

CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT HAS BEEN DELETED. IT WOULD HAVE PROVIDED FOR THE CONSTRUCTION OF TIA JUANA STREET FROM VIRGINIA AVENUE TO CAMINO DE LA PLAZA AS A 2-LANE COLLECTOR.

JUSTIFICATION: COMMUNITY PLAN WAS AMENDED TO VACATE CAMINO DE LA PLAZA FOR THE CONSTRUCTION AND COMPLETION OF THE LAS AMERICAS PLAZA.

SCHEDULE: THIS PROJECT HAS BEEN DELETED.



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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **WILLOW ROAD/CALLE PRIMERA - CAMINO DE LA PLAZA TO VIA DE SAN YSIDRO**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T-11 (FORMERLY SY-20)

COUNCIL DISTRICT: 8

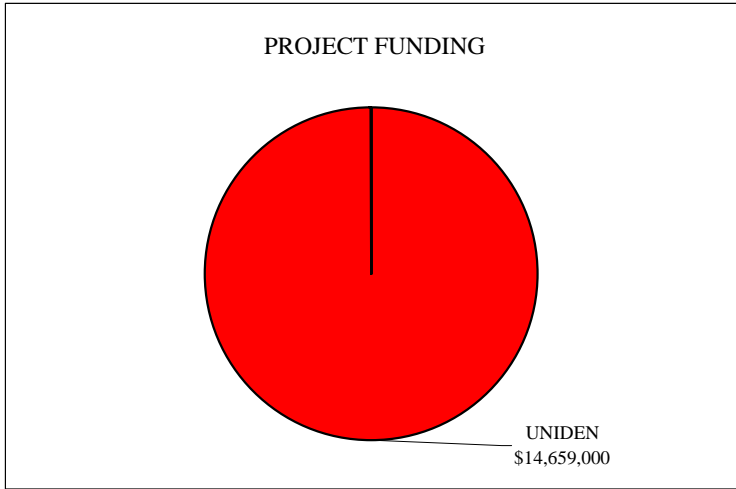
CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF WILLOW ROAD AND CALLE PRIMERA FROM CAMINO DE LA PLAZA TO VIA DE SAN YSIDRO TO A FOUR-LANE COLLECTOR. PROPERTY AND BUILDING ACQUISITION INCLUDED.

JUSTIFICATION: THIS PROJECT WILL IMPROVE STREETS WITH TRAFFIC CALMING. IT IS CONSISTENT WITH GENERAL PLAN AND COMMUNITY PLAN GUIDELINES, AND WILL BE A MAJOR NORTH-SOUTH CORRIDOR IN THE SOUTHERN PART OF THE COMMUNITY.

SCHEDULE: THIS PROJECT CAN BE SCHEDULED IN TWO PHASES WITH IMPROVEMENTS TO CALLE PRIMERA AND THE NORTHERLY PORTION OF WILLOW ROAD AS THE INITIAL PHASE. THE SECOND PHASE WOULD OCCUR WHEN THE PROPERTY ADJACENT TO THE SOUTHERLY PORTION OF WILLOW ROAD UNDERGOES REDEVELOPMENT. DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$14,659,000	UNIDEN								
\$14,659,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: STORM DRAINS

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS
CIP NO.: 12-071.0

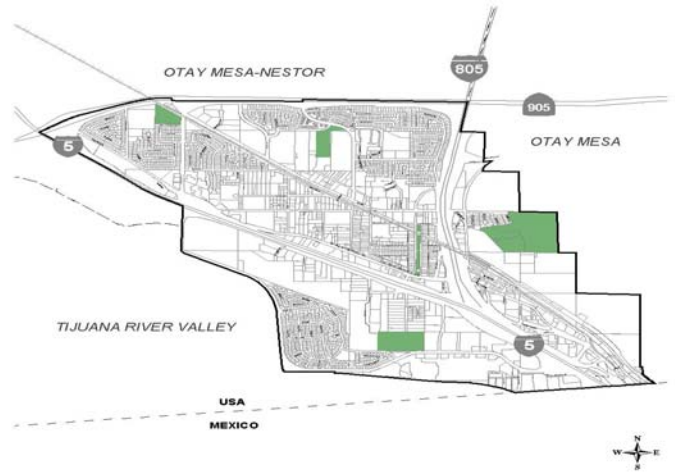
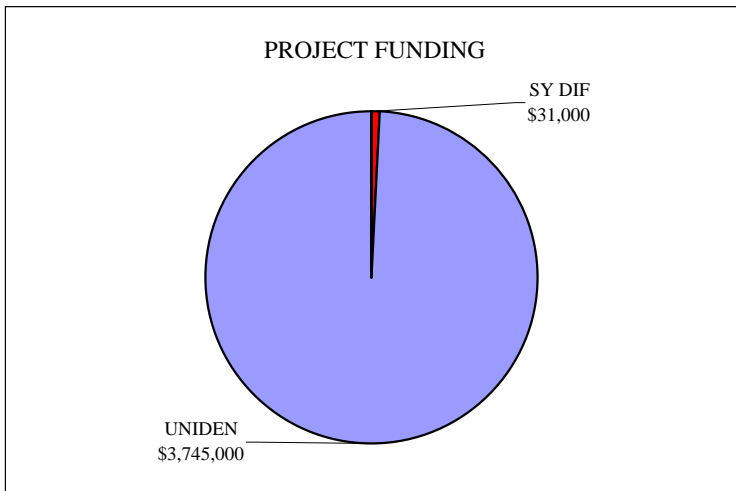
PROJECT: T-12 (FORMERLY SY-21)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT ENLARGES EXISTING STORM DRAINS AND INSTALLS NEW STORM DRAINS THROUGHOUT THE SAN YSIDRO COMMUNITY.

SAN YSIDRO BLVD STORM DRAIN STUDY DIF
EXPENDED
\$31,000

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$31,000	SY DIF	\$31,000							
\$3,745,000	UNIDEN								
\$3,776,000	TOTAL	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: STREET IMPROVEMENTS - VARIOUS LOCATIONS

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T-13 (FORMERLY SY-22)

CIP NO.:

COUNCIL DISTRICT: 8

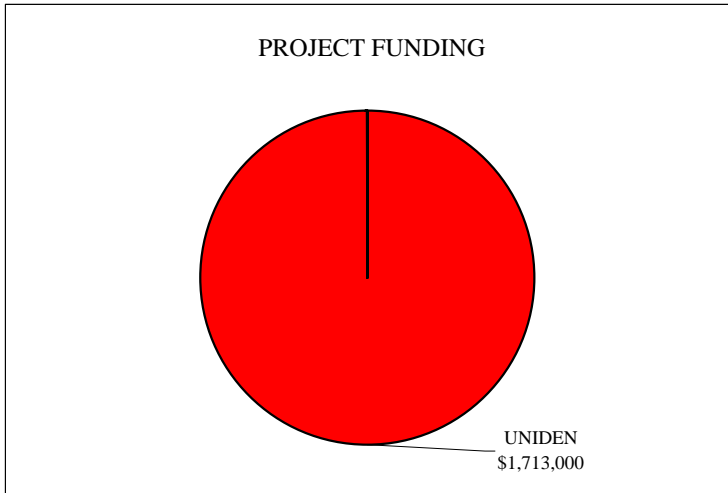
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL RECONSTRUCT EXISTING STREETS TO CURRENT STREET DESIGN CONDITIONS FROM SUBSTANDARD CONDITIONS WHERE THERE ARE INADEQUATE GUTTERS, CROSS GUTTERS, CURBS, STREET LIGHTING AND PAVING. PROJECTS ARE:

- A) EAST SAN YSIDRO BLVD TO VIRGINIA (400' LF) \$214,000
- B) BOLTON HALL ROAD - EAST SAN YSIDRO TO E. BEYER (366' LF) \$166,000
- C) COTTONWOOD ROAD - BEYER TO FOOTHILL (315' LF) \$145,000
- D) FOOTHILL ROAD - COTTONWOOD TO USHER PL (725' LF) \$653,000
- E) CALLE PRIMERA - VIA DE SAN YSIDRO TO WILLOW (1200' LF) \$535,000

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$1,713,000	UNIDEN								
\$1,713,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CURB RAMPS - VARIOUS LOCATIONS

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T-14 (FORMERLY SY-23)

CIP NO.: 52-461.7 AND 52-462.3

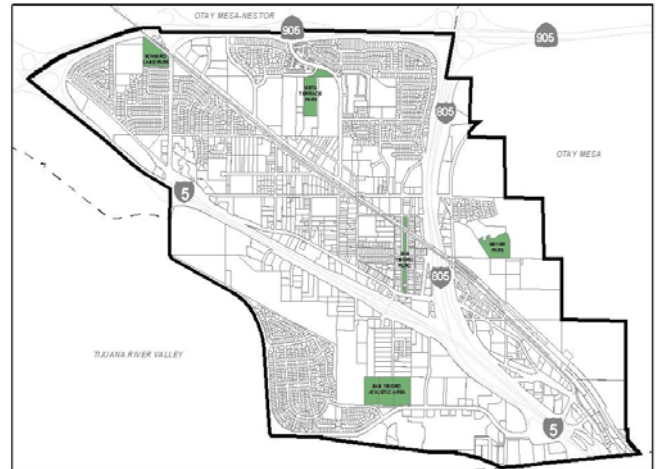
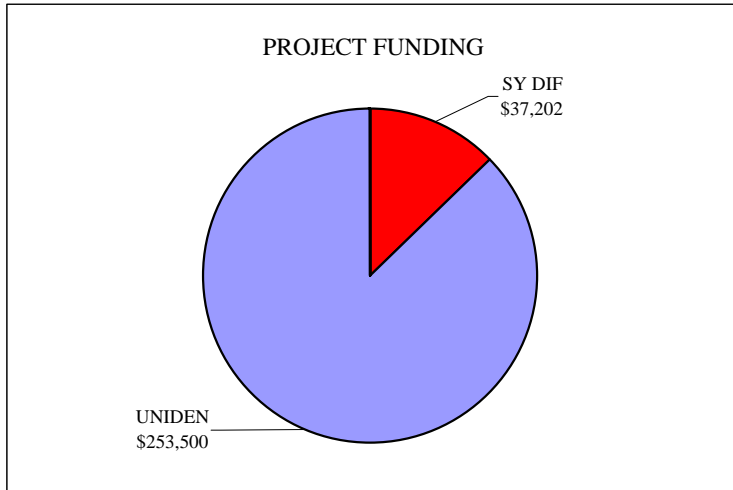
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT COMPLETED 24 CURB (PEDESTRIAN) RAMP. 169 ADDITIONAL CURB (PEDESTRIAN) RAMPS WILL BE INSTALLED AT VARIOUS LOCATIONS IN THE COMMUNITY. THE COST IS \$1,500 PER INSTALLATION.

JUSTIFICATION: THE PHYSICALLY IMPAIRED, VISUALLY IMPAIRED, AND MANY SENIOR CITIZENS FIND THEIR MOBILITY RESTRICTED BY CURBS WHICH ARE DIFFICULT OR IMPOSSIBLE TO NEGOTIATE. THIS PROJECT IS CONSISTENT WITH THE SAN YSIDRO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$37,202	SY DIF	\$37,202							
\$253,500	UNIDEN								
\$290,702	TOTAL	\$37,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC SIGNALS - VARIOUS LOCATIONS

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T-15 (FORMERLY SY-24)

CIP NO.:

COUNCIL DISTRICT: 8

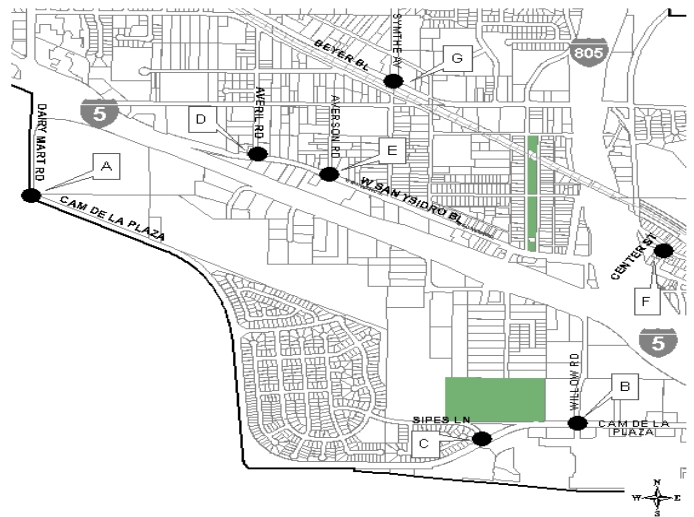
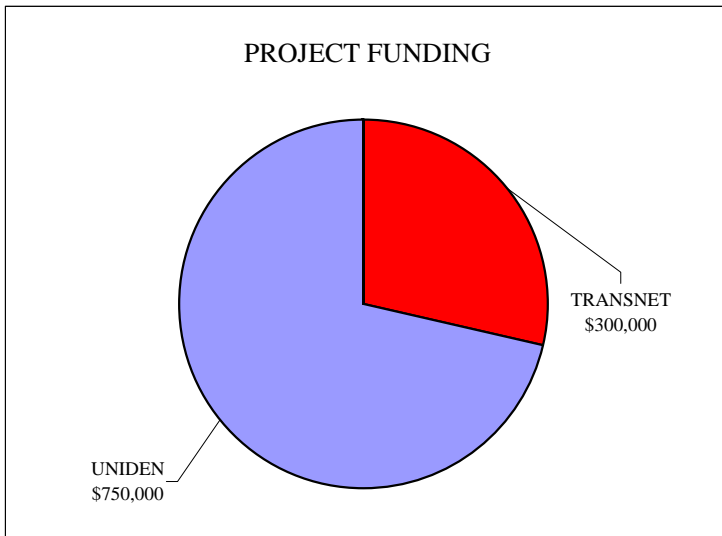
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FUNDING FOR THE INSTALLATION OF TRAFFIC SIGNALS IDENTIFIED IN THE COMMUNITY PLAN.

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

SCHEDULE: THE FOLLOWING SIGNALS HAVE BEEN IDENTIFIED AS FUTURE NEEDS. DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

- A) CAMINO DE LA PLAZA AT DAIRY MART ROAD (COMPLETED)
- B) CAMINO DE LA PLAZA AT WILLOW ROAD (COMPLETED)
- C) CAMINO DE LA PLAZA AT SIPES LANE
- D) WEST SAN YSIDRO BOULEVARD AT AVERIL ROAD, NEAR SOUTHWESTERN COLLEGE
- E) WEST SAN YSIDRO BOULEVARD AT ALVERSON ROAD
- F) EAST SAN YSIDRO BOULEVARD AT CENTER STREET
- G) BEYER BOULEVARD AT SMYTHE CROSSING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$300,000	TRANSNET	\$300,000							
\$750,000	UNIDEN								
\$1,050,000	TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **CESAR CHAVEZ RECREATION CENTER (FORMERLY SAN YSIDRO ATHLETIC AREA - LARSEN FIELD) - COMPLETED**

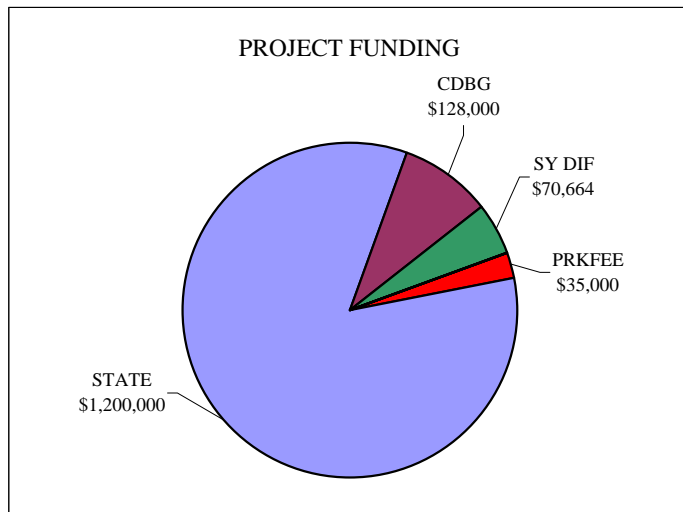
DEPARTMENT: PARK AND RECREATION
CIP NO.: 29-450.0 & 29-631.0

PROJECT: P-1 (FORMERLY SY-3)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF A NEW RECREATION CENTER FACILITY AT THE SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) LOCATED ON SYCAMORE ROAD IN SAN YSIDRO. THE PROJECT, TITLED CESAR CHAVEZ RECREATION CENTER, IS 12,997 SQUARE FEET.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 1994.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$35,000	PRKFEE	\$35,000							
\$1,200,000	STATE	\$1,200,000							
\$128,000	CDBG	\$128,000							
\$70,664	SY DIF	\$70,664							
\$1,433,664	TOTAL	\$1,433,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER (FORMERLY SAN YSIDRO COMMUNITY ACTIVITY CENTER) - PHASE I - COMPLETED

TITLE:

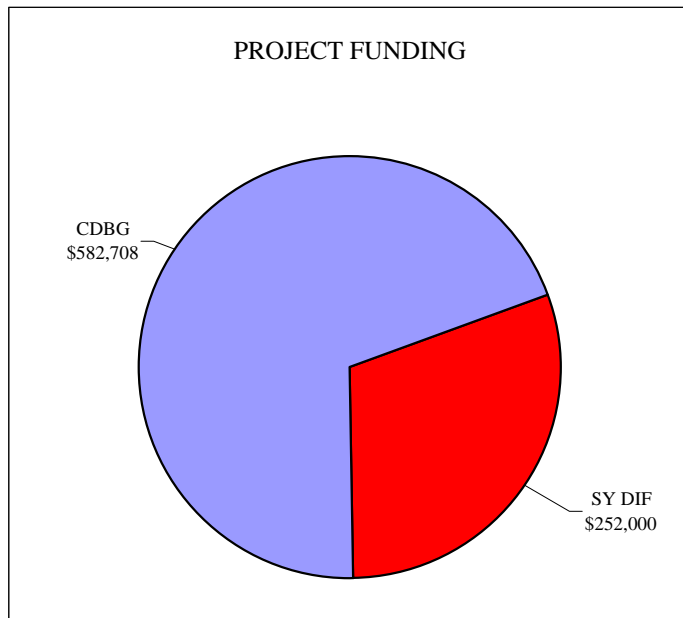
DEPARTMENT: PARK AND RECREATION
CIP NO.: 37-183.0

PROJECT: P-2 (FORMERLY SY-4)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: PHASE I OF THIS PROJECT (CIP NO. 37-183.0), WHICH IS NOW COMPLETE, PROVIDED FOR THE DESIGN AND CONSTRUCTION OF INTERIOR BUILDING IMPROVEMENTS INCLUDING RESTROOM/LOCKER ROOM ADDITION AND FOUNDATION, ELECTRICAL AND PLUMBING.

JUSTIFICATION: THIS PROJECT PROVIDED NEEDED IMPROVEMENTS TO THE COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER THAT WILL INCREASE AND SIGNIFICANTLY ENHANCE THE FACILITY'S CAPACITY TO SERVE THE COMMUNITY.

SCHEDULE: PHASE I OF THIS PROJECT WAS COMPLETED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$252,000	SY DIF	\$252,000							
\$582,708	CDBG	\$582,708							
\$834,708	TOTAL	\$834,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER (FORMERLY SAN YSIDRO COMMUNITY ACTIVITY CENTER) - PHASE II

TITLE:

DEPARTMENT: PARK AND RECREATION

PROJECT: P-3
 COUNCIL DISTRICT: 8
 COMMUNITY PLAN: SAN YSIDRO

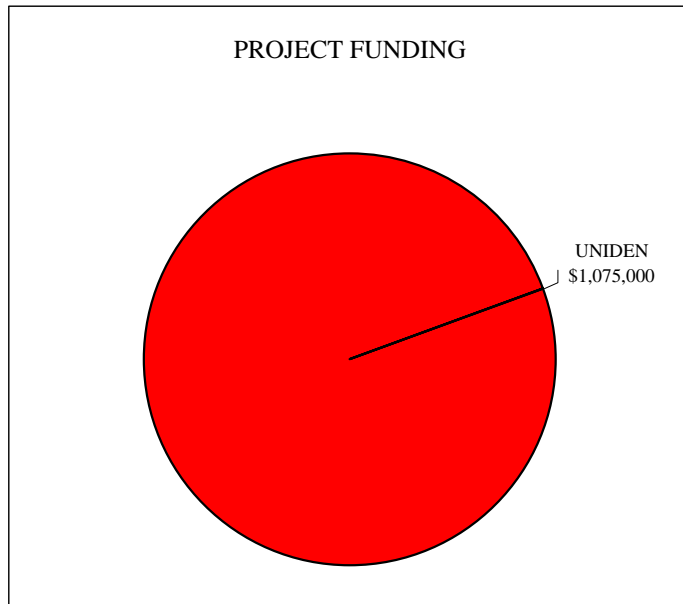
CIP NO.:

DESCRIPTION: PHASE II OF THIS PROJECT WILL COMPLETE THE GENERAL DEVELOPMENT PLAN, AND INCLUDE MULTI-PURPOSE COURTS, A CHILDREN'S PLAY AREA, A PICNIC/SHADE STRUCTURE AND AN ACCESS RAMP FROM THE ACTIVITY CENTER TO THE LA MIRADA ELEMENTARY SCHOOL JOINT USE AREA.

MULTI-PURPOSE COURTS	\$150,000
CHILDREN'S PLAY AREA	\$350,000
PICNIC/SHADE STRUCTURE	\$75,000
ACCESS RAMP TO LA MIRADA E.S. JOINT-USE AREA	\$500,000
	\$1,075,000

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED IMPROVEMENTS TO THE COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER THAT WILL INCREASE AND SIGNIFICANTLY ENHANCE THE FACILITY'S CAPACITY TO SERVE THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$1,075,000	UNIDEN	\$0							
\$1,075,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: SAN YSIDRO SCHOOL DISTRICT - CULTURAL CENTER REDESIGN

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS/PUBLIC BUILDINGS AND PARKS

PROJECT: P-4 (FORMERLY SY-5)

COUNCIL DISTRICT: 8

CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN OF THE CULTURAL CENTER, WHICH IS LOCATED ON THE SAN YSIDRO MIDDLE SCHOOL EDUCATIONAL PARK SITE. THE CULTURAL CENTER IS THE FOCAL POINT FOR COMMUNITY CULTURAL/EDUCATIONAL ACTIVITIES.

JUSTIFICATION: THE FACILITY SERVES A LOW TO MODERATE INCOME COMMUNITY AND PROVIDES A LOCATION FOR CONFERENCES, PLAYS, MUSICAL AND OTHER FORUMS.

SCHEDULE: CONSTRUCTION HAS BEEN COMPLETED. THIS PROJECT IS UNDER THE CONTROL OF THE SAN YSIDRO SCHOOL DISTRICT.



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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) - BALL FIELD LIGHTING

DEPARTMENT: PARK AND RECREATION

PROJECT: P-5 (FORMERLY SY-30)

COUNCIL DISTRICT: 8

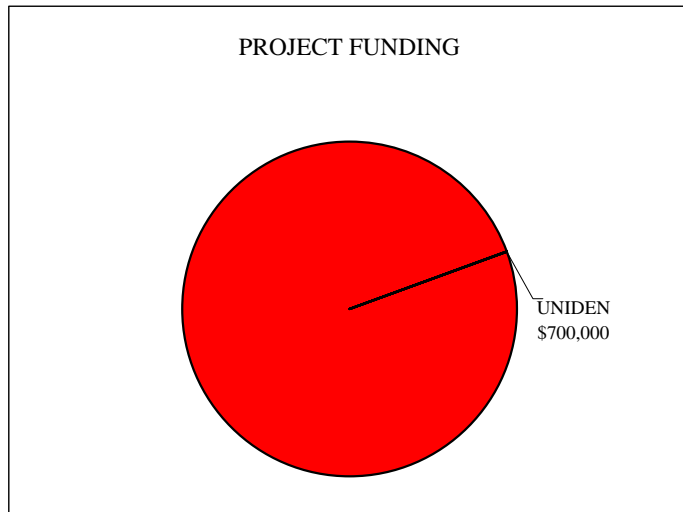
CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF LIGHTING SYSTEMS FOR THE 2 MULTI-PURPOSE SPORTS FIELDS AT THE SAN YSIDRO ATHLETIC AREA (LARSEN FIELD)

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED IMPROVEMENTS TO THE SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) THAT WILL INCREASE AND SIGNIFICANTLY ENHANCE THE FACILITY'S CAPACITY TO SERVE THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$700,000	UNIDEN								
\$700,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) - IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION
CIP NO.: 29-450.0, 29-461.0 & 29-631.0

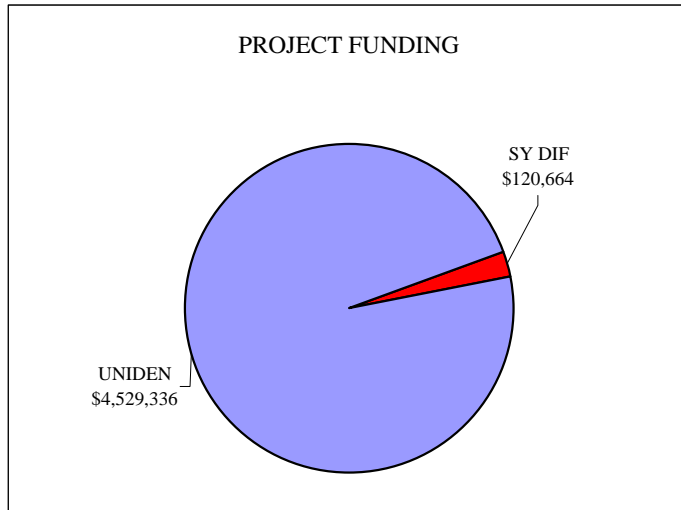
PROJECT: P-6
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: PHASE I PROVIDED FOR THE ADA UPGRADES OF THE CESAR CHAVEZ RECREATION CENTER. PHASE II WILL PROVIDE FOR THE CONSTRUCTION OF FACILITIES AT SAN YSIDRO ATHLETIC AREA AND CESAR CHAVEZ RECREATION CENTER INCLUDING IRRIGATION SYSTEM UPGRADES AND TURF RENOVATION; REPLACEMENT OF ONE CHILDREN'S PLAY AREA WITH AN ADA ACCESSIBLE PLAY AREA, VARIOUS ADA UPGRADES TO THE PARKING LOTS, PICNIC AREAS AND FIELD ACCESS. TOTAL PROJECT COST IS \$4,650,000. OF THIS TOTAL COST THE FOLLOWING PROJECTS ARE DIF ELIGIBLE:

ADA UPGRADES TO CHILDREN'S PLAY AREA	\$350,000
ADA UPGRADES TO PARKING LOTS, PICNIC AREA AND FIELDS	\$350,000
RECREATION CENTER ADA UPGRADES	\$100,000
CESAR CHAVEZ RECREATION CENTER ADA UPGRADES	\$50,000 COMPLETED
SAN YSIDRO ATHLETIC AREA IMPROVEMENTS	\$70,664 COMPLETED
	\$920,664

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED IMPROVEMENTS TO THE SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) THAT WILL INCREASE AND SIGNIFICANTLY ENHANCE THE FACILITY'S CAPACITY TO SERVICE THE COMMUNITY.

SCHEDULE: PHASE I WAS COMPLETED IN FY 2004. PHASE II WILL BE COMPLETED WHE FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$120,664	SY DIF	\$120,664							
\$4,529,336	UNIDEN	\$0							
\$4,650,000	TOTAL	\$120,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CESAR CHAVEZ RECREATION CENTER EXPANSION - PHASE II

DEPARTMENT: PARK AND RECREATION

PROJECT: P-7 (FORMERLY 42)

COUNCIL DISTRICT: 8

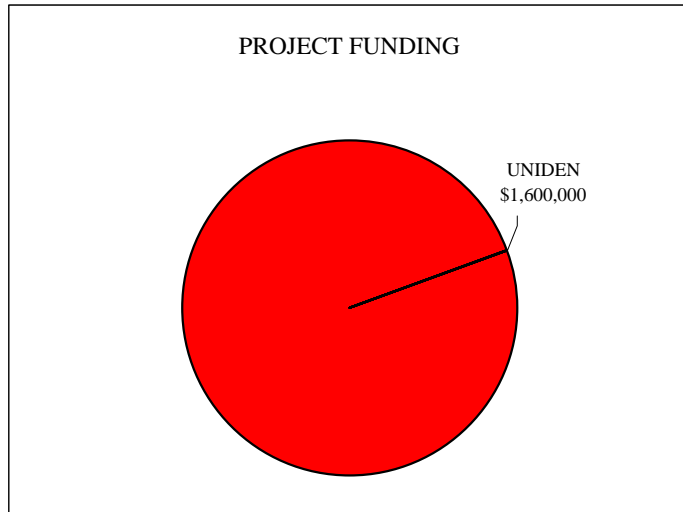
CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: PHASE II OF THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATE 4,000 SQUARE FOOT EXPANSION OF THE EXISTING CESAR CHAVEZ RECREATION CENTER, FROM 12,997 SQUARE FEET TO 17,000 SQUARE FEET, TO SERVE FUTURE RESIDENTS AT PROJECTED COMMUNITY DEVELOPMENT IN 2030.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$1,600,000	UNIDEN								
\$1,600,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **LA MIRADA ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-8 (FORMERLY SY-32)

COUNCIL DISTRICT: 8

CIP NO.: 29-657.0

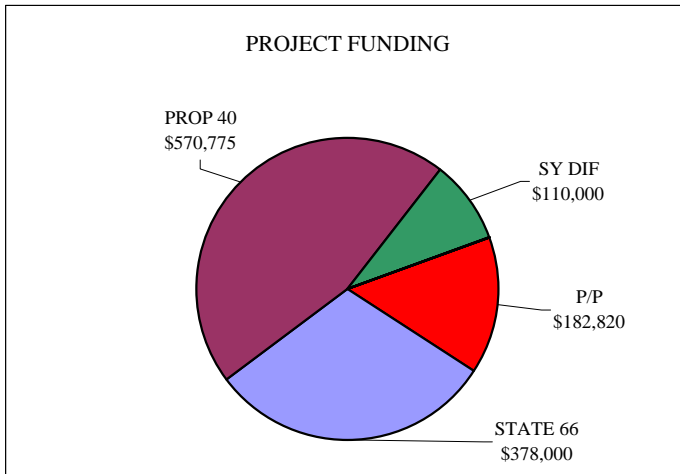
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DEVELOPMENT OF ATHLETIC FACILITIES ON A LEASED PORTION OF LA MIRADA ELEMENTARY SCHOOL. PHASE I WAS COMPLETED IN DECEMBER 2004. IT INCLUDED A TURFED COMBINATION FOOTBALL/SOCCER FIELD (APPROXIMATELY 1.6 ACRES), COMBINATION FOOTBALL/SOCCER GOALS, A DECOMPOSED GRANITE RUNNING TRACK, A RECONFIGURED VEHICULAR DRIVE AND PEDESTRIAN ENTRY, ACCESSIBLE PARKING, NEW FENCING, GATES, AND LANDSCAPING. PHASE II WILL INCLUDE A 1.7 TURFED MULTI-PURPOSE BASEBALL/SOFTBALL FIELD, BACKSTOP, A VIEWING/PICNIC AREA, LANDSCAPING AND FENCING, AND AN ACCESS RAMP FROM THE JOINT-USE AREA TO THE SAN YSIDRO ACTIVITY CENTER.

STATE PARK TRAILER BILL - PHASE I COMPLETED	\$378,000
STAR-PAL/NFL GRANT - PHASE I COMPLETED	\$100,000
PARK & REC DEPT. MATCHING FUND - PHASE I COMPLETED	\$82,820
STATE GRANT YOUTH SOCCER AND RECREATION DEVELOPMENT PROGRAM - PHASE II	\$570,775
ACCESS RAMP FROM JOINT USE AREA TO SAN YSIDRO ACTIVITY CTR - PHASE II	\$110,000
	\$1,241,595

JUSTIFICATION: THIS PROJECT WILL CONTRIBUTE TO SATISFYING THE POPULATION-BASED PARK ACREAGE RECOMMENDATIONS SET FORTH IN THE CITY'S PROGRESS GUIDE AND GENERAL PLAN. THIS PROJECT IMPLEMENTS THE RECOMMENDATIONS FOUND IN THE SAN YSIDRO COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: PHASE I WAS COMPLETED IN DECEMBER 2004. CONSTRUCTION FOR PHASE II WILL BE SCHEDULED AFTER COUNCIL APPROVES FUNDING.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$182,820	P/P	\$182,820							
\$378,000	STATE 66	\$378,000							
\$570,775	PROP 40	\$570,775							
\$110,000	SY DIF	\$110,000							
\$1,241,595	TOTAL	\$1,241,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: VISTA TERRACE PARK RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION

PROJECT: P-9 (FORMERLY SY-33)

CIP NO.:

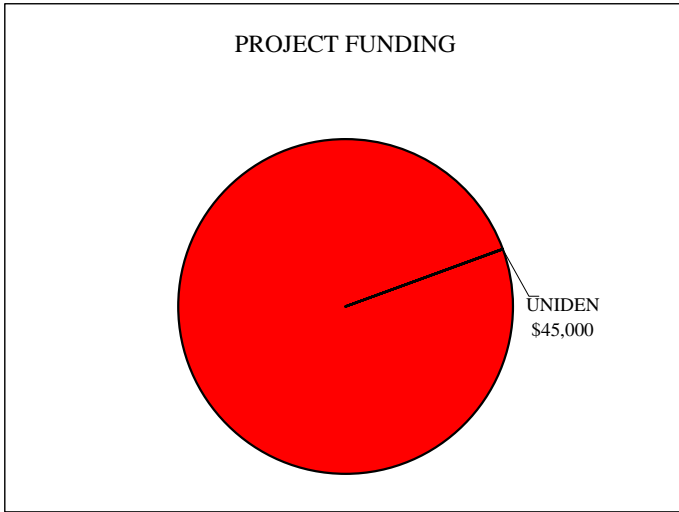
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 17,000 SQ FT RECREATION BUILDING AT VISTA TERRACE PARK.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$45,000	UNIDEN								
\$45,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: VISTA TERRACE PARK EXPANSION - ACQUISITION AND DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-10 (FORMERLY SY-34)

CIP NO.:

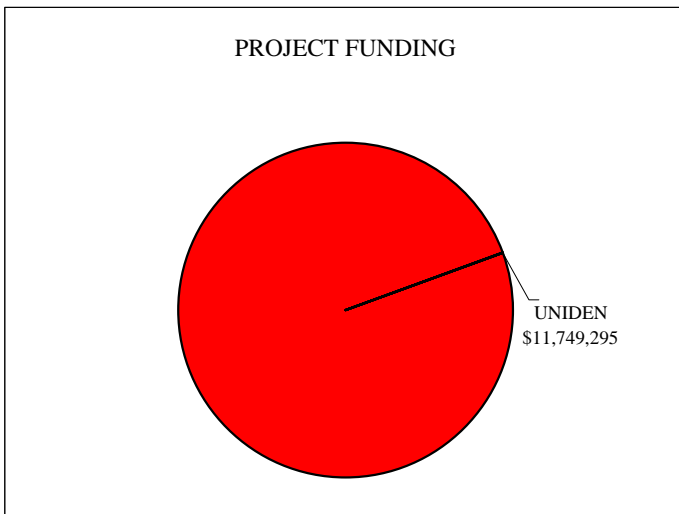
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN AND DEVELOPMENT OF THE 14.45 ACRE BORDER PATROL DETENTION FACILITY ADJACENT TO VISTA TERRACE PARK, INCLUDING A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED, AND WHEN THE PROPERTY BECOMES AVAILABLE FOR ACQUISITION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$11,749,295	UNIDEN								
\$11,749,295	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: VISTA TERRACE PARK SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

PROJECT: P-11 (FORMERLY SY-35)

COUNCIL DISTRICT: 8

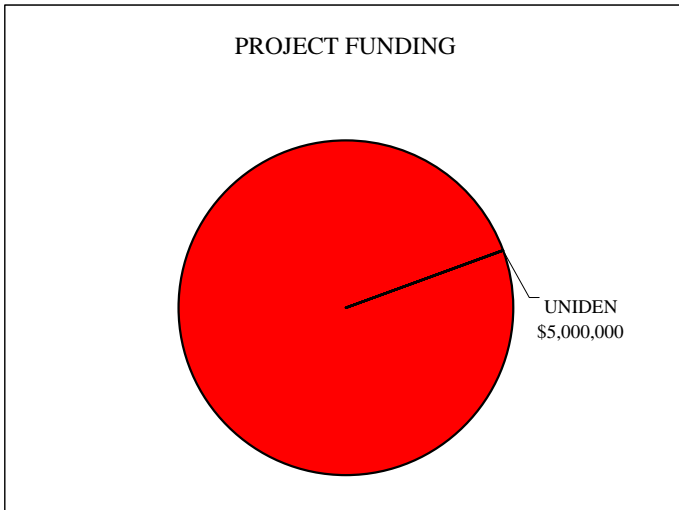
CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A LARGER SWIMMING POOL TO ACCOMMODATE THE GROWING POPULATION AND COMPLY WITH CURRENT CODES AND REGULATIONS. THE PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A SWIMMING POOL COMPLEX, INCLUDING A STANDARD 25 METER BY 25 YARD SWIMMING POOL AND OTHER RECREATIONAL OR THERAPEUTIC AQUATIC FACILITIES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN STANDARDS REQUIREMENT OF A SWIMMING POOL FOR EVERY 50,000 RESIDENTS, PREFERABLY LOCATED AT A COMMUNITY PARK. IT IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN.

SCHEDULE: CONSTRUCTION AND DESIGN WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$5,000,000	UNIDEN								
\$5,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: BEYER COMMUNITY PARK - EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-12 (FORMERLY SY-36)

CIP NO.: 29-852.0

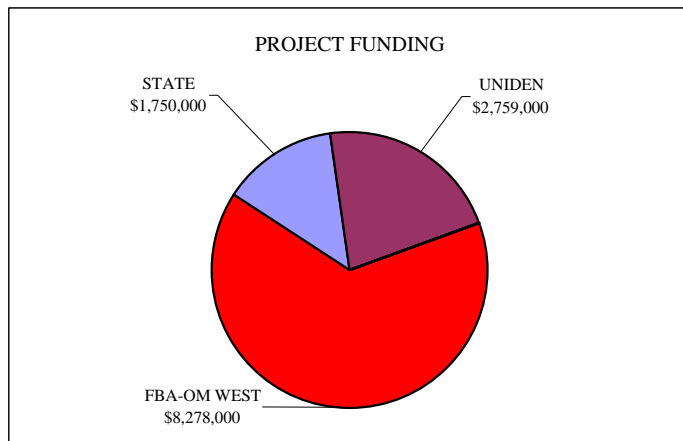
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: ACQUIRE A 15 USABLE ACRE ADDITION TO THE 5 USEABLE ACRE BEYER NEIGHBORHOOD PARK SITE. DESIGN AND CONSTRUCT A 20 USABLE ACRE COMMUNITY PARK TO SERVE THE SOUTHWEST PORTION OF THE OTAY MESA COMMUNITY AND SOUTHEAST PORTION OF THE SAN YSIDRO COMMUNITY. REFERENCE: OTAY MESA PUBLIC FACILITIES FINANCING PLAN (PROJECT P-10). ACQUISITION WAS FUNDED THROUGH A STATE GRANT. THE DESIGN AND CONSTRUCTION COSTS WILL BE SHARED BETWEEN OTAY MESA AND THE SAN YSIDRO COMMUNITIES ON A BASIS OF PARK SERVICE AREAS WHICH THE PARK AND RECREATION DEPARTMENT HAS DETERMINED TO BE 75% OTAY MESA AND 25% SAN YSIDRO.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE OTAY MESA AND SAN YSIDRO COMMUNITY PLANS RECOMMENDATIONS. THIS PROJECT IS SHARED WITH OTAY MESA AND SATISFIES 5 ACRES OF NEIGHBORHOOD PARK REQUIREMENTS IN THE SAN YSIDRO COMMUNITY AND SATISFIES 15 ACRES OF A COMMUNITY PARK IN THE OTAY MESA COMMUNITY.

SCHEDULE: ACQUISITION IN FY 2002; GENERAL DEVELOPMENT PLAN IN FY 2005-2006; DESIGN AND CONSTRUCTION FY 2022-2023



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$8,278,000	FBA-OM WEST	\$8,278,000							
\$1,750,000	STATE	\$1,750,000							
\$2,759,000	UNIDEN								
\$12,787,000	TOTAL	\$10,028,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CROSS REF: OTAY MESA WEST PFFP PROJECT P-10

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: SAN YSIDRO COMMUNITY PARK AND RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION

PROJECT: P-13 (FORMERLY SY-37)

COUNCIL DISTRICT: 8

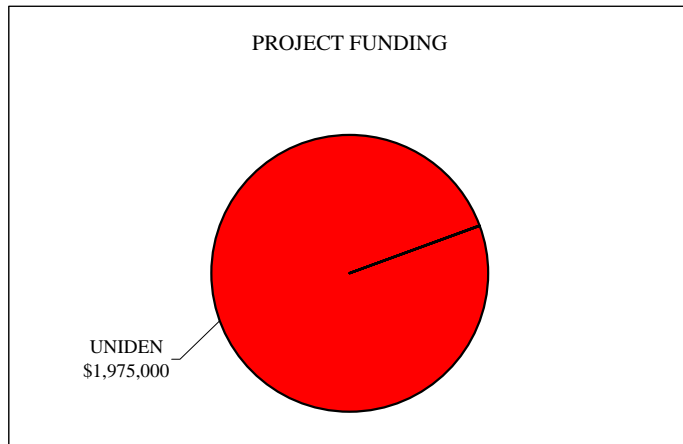
CIP NO.:

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE ADA ACCESSIBILITY TO THE COMMUNITY PARK AND ASSOCIATED BUILDINGS TO EXTEND THE USEFULNESS OF THESE FACILITIES FOR EXISTING AND FUTURE RESIDENTS, INCLUDING ADA ACCESSIBILITY UPGRADES TO TEEN CENTER AND RECREATION CENTER, KITCHEN, BATHROOMS, EXTERIOR ACCESS AND SENIOR CENTER EXTERIOR ACCESSIBILITY UPGRADES (RAMP). PROVIDE NEW ADA ACCESSIBLE PLAY AREA IN THE CHILDREN'S PLAY AREA, PICNIC AREA, TENNIS COURTS AND BASKETBALL COURTS. PROVIDE REGRADING, DRAINAGE AND RESURFACING FOR ADA ACCESSIBILITY, PROVIDE ACCESSIBLE SIDEWALK AND RAMP ACCESS, PROVIDE ACCESSIBLE SITE FURNISHINGS AND SECURITY LIGHTING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$1,975,000	UNIDEN								
\$1,975,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CORAL GATE PARK IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P-14

CIP NO.: 28-7998

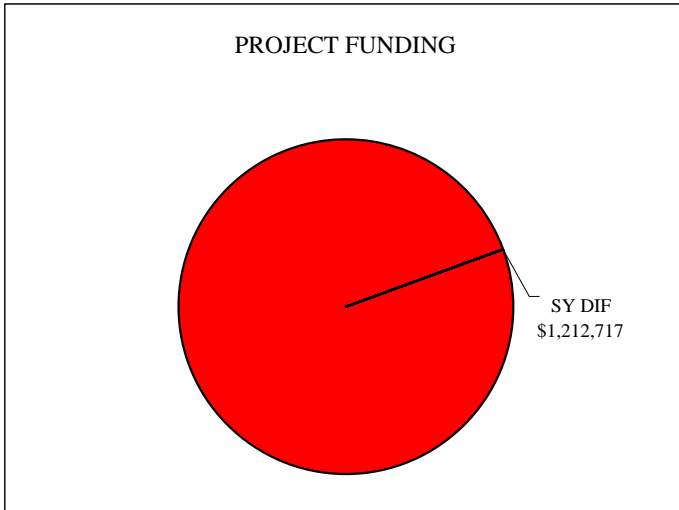
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDED FOR A PARK WITHIN THE CORRAL GATE SUBDIVISION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH COMMUNITY PLAN AND GENERAL PLAN STANDARDS. THESE IMPROVEMENTS WILL ALLOW FOR A HIGHER LEVEL OF SERVICE AND USABILITY BASED ON THE FUTURE GROWTH IN EACH AREA.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$1,212,717	SY DIF	\$1,212,717							
\$1,212,717	TOTAL	\$1,212,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: VISTA TERRACE PARK TOT LOT UPGRADES

DEPARTMENT: PARK AND RECREATION
CIP NO.: 29-916.0

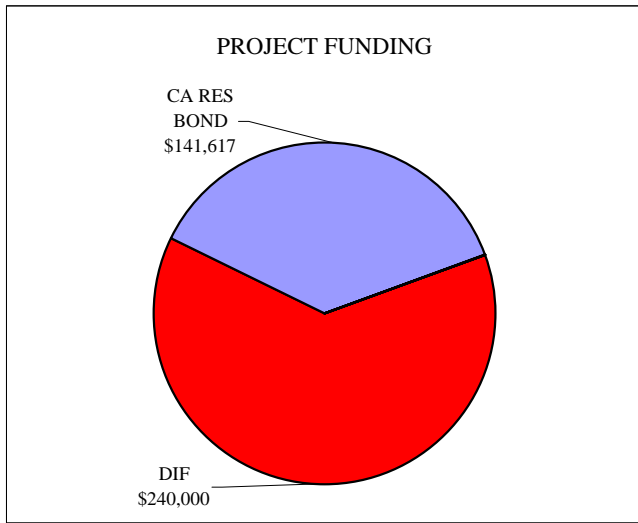
PROJECT: P-15
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR UPGRADING PLAYGROUND EQUIPMENT AND ACCESSIBILITY. UPGRADES INCLUDE REPLACEMENT OF PLAY EQUIPMENT, ADDITIONAL SIGNAGE IDENTIFYING EQUIPMENT FOR APPROPRIATE AGE GROUPS AND IMPROVEMENTS TO THE PATH OF TRAVEL FROM THE PARKING LOT TO THE TOT LOT.

ACCESS PATH OF TRAVEL FROM THE PARKING LOT TO THE TOT LOT AND UPGRADE TO PLAY EQUIPMENT.	\$240,000
STATE OF CA 2002 RESOURCES BOND	<u>\$141,617</u>
	<u><u>\$381,617</u></u>

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE SAN YSIDRO COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION IS SCHEDULED FOR FY 2008.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$240,000	DIF	\$240,000							
\$141,617	CA RES BOND	\$0							
\$381,617	TOTAL	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SAN YSIDRO REVITALIZATION PROJECT

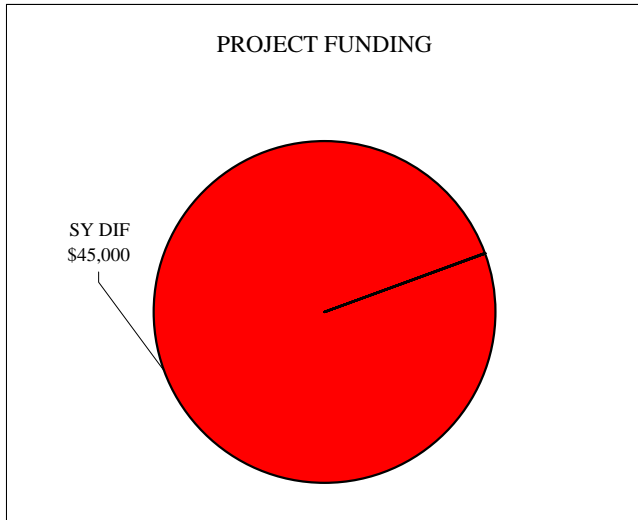
DEPARTMENT: PARK AND RECREATION
CIP NO.: 36-060.0

PROJECT: P-16
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT UPGRADED THE OLD POLICE FACILITY AT 663 EAST SAN YSIDRO BOULEVARD FOR USE AS A COMMUNITY CENTER.

JUSTIFICATION: THIS FACILITY AT 663 EAST SAN YSIDRO BOULEVARD HAD BEEN USED AS A POLICE FACILITY AND COULD NOT READILY BE UTILIZED WITHOUT A FEW MODIFICATIONS.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$45,000	SY DIF	\$45,000							
\$45,000	TOTAL	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: SAN YSIDRO BRANCH LIBRARY

DEPARTMENT: LIBRARY

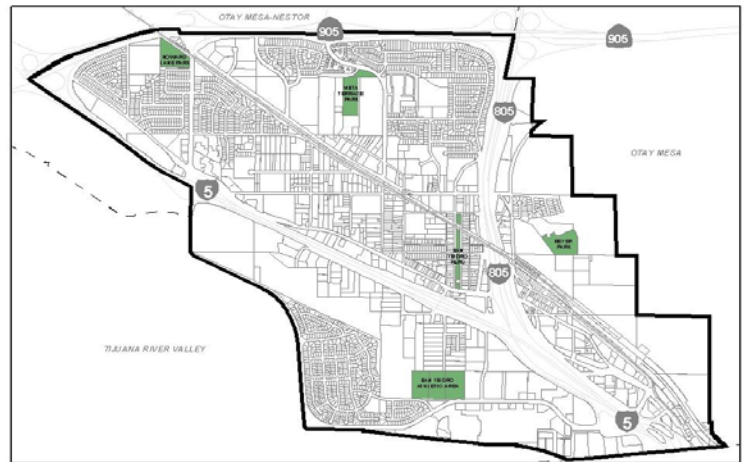
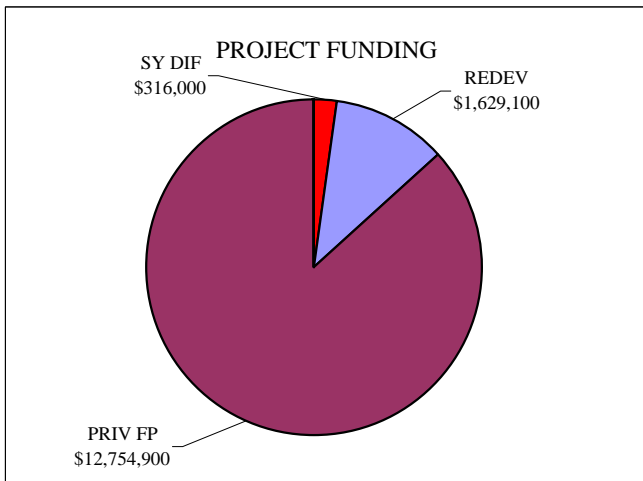
CIP NO.: 35-093.0

PROJECT: L-1 (FORMERLY SY-41)
COUNCIL DISTRICT: 8
COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW 25,000 SQUARE FOOT FACILITY TO SERVE THE SAN YSIDRO COMMUNITY. ONE SITE UNDER CONSIDERATION IS AT A COMMERCIAL DEVELOPMENT PLANNED AT 4211 CAMINO DE LA PLAZA AS PART OF THE LAS AMERICAS SHOPPING PLAZA, LOCATED AT THE UNITED STATES-MEXICO BORDER, JUST WEST OF INTERSTATE 5 ON CAMINO DE LA PLAZA AND WILLOW ROAD.

JUSTIFICATION: THE EXISTING LIBRARY, BUILT IN 1924 AND REMODELED IN 1983, IS ONLY 4,089 SQUARE FEET. THE BRANCH HAS WORK SPACES FOR STAFF THAT ARE VERY CONSTRAINED. UPDATING THE EXISTING TELECOMMUNICATIONS INFRASTRUCTURE IS NOT FEASIBLE IN THE CURRENT FACILITY DUE TO ITS AGE AND INADEQUATE SIZE. IT CONTAINS NO MEETING ROOMS OR COMPUTER LAB, NO ON-SITE PARKING, AND NO SEPARATION OF THE CHILDREN'S AREA AND QUIET STUDY AREAS.

SCHEDULE: COMMUNITY MEETINGS AND SOME PRELIMINARY DESIGN CONCEPTS HAVE BEEN PRODUCED. DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN ADDITIONAL FUNDING AND LOCATION HAVE BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$316,000	SY DIF	\$167,884	\$148,116						
\$1,629,100	REDEV		\$1,629,100						
\$12,754,900	PRIV FP		\$12,754,900						
\$14,700,000	TOTAL	\$167,884	\$14,532,116	\$0	\$0	\$0	\$0	\$0	\$0

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION 29 SAN YSIDRO

DEPARTMENT: FIRE AND LIFE SAFETY SERVICES

PROJECT: F-1 (FORMERLY SY-40)

CIP NO.: 33-103.0

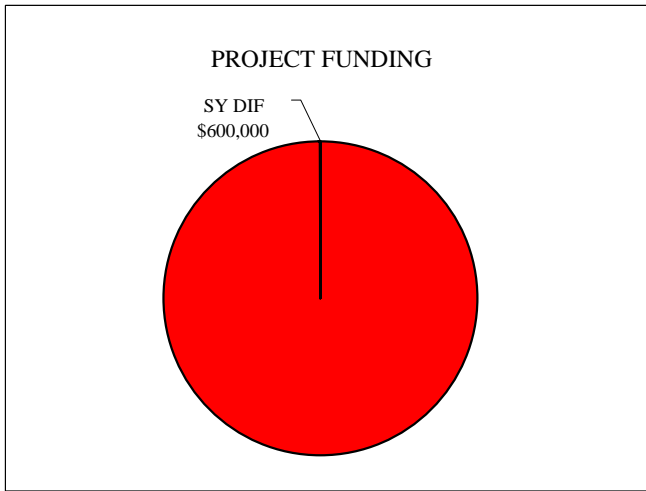
COUNCIL DISTRICT: 8

COMMUNITY PLAN: SAN YSIDRO

DESCRIPTION: FIRE STATION 29 IS LOCATED AT 198 WEST SAN YSIDRO BOULEVARD AT COTTONWOOD ROAD. THE NEW STATION REPLACED THE OLDER FACILITY AT 179 WEST SAN YSIDRO BOULEVARD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE COMMUNITY PLAN AND THE GENERAL PLAN STANDARDS.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$600,000	SY DIF	\$600,000							
\$600,000	TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION 30 OTAY MESA-NESTOR

DEPARTMENT: FIRE AND LIFE SAFETY SERVICES

PROJECT: F-2

COUNCIL DISTRICT: 8

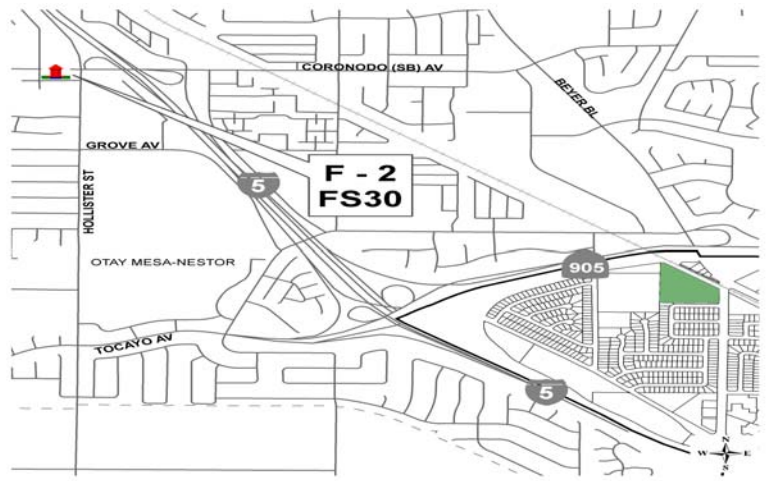
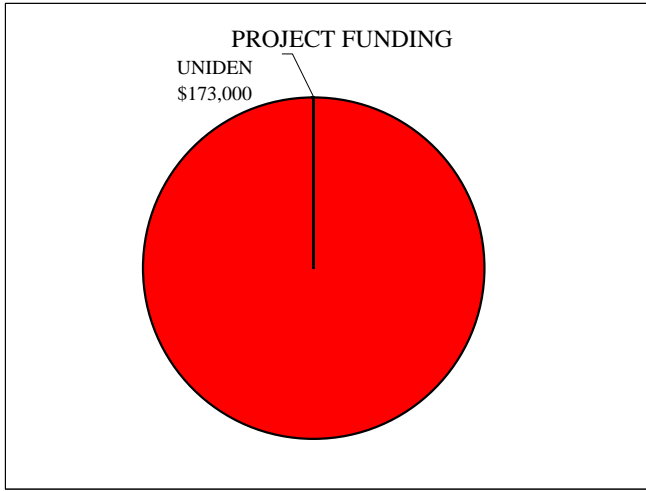
CIP NO.:

COMMUNITY PLAN: OM-NESTOR

DESCRIPTION: FIRE STATION 30 LOCATED AT 2265 CORONADO AVENUE, NEAR HOLLISTER STREET CURRENTLY NEEDS AN ELECTRICAL UPGRADE FOR ITS GENERATOR USAGE (\$10,000), UPGRADES TO THE DRIVEWAY AND PARKING AREA (\$40,000), KITCHEN REMODEL (\$75,000), EXTERIOR AND INTERIOR PAINTING (\$13,000), BUILD AN ADDITION FOR A WEIGHT ROOM (\$20,000) AND RENEW THE DIESEL EXHAUST EVACUATION SYSTEM (\$15,000).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE OTAY MESA-NESTOR COMMUNITY PLAN AND THE GENERAL PLAN STANDARDS.

SCHEDULE: THIS PROJECT WILL BE COMPLETED WHEN FUNDS ARE AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$173,000	UNIDEN								
\$173,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION 6 OTAY MESA-WEST

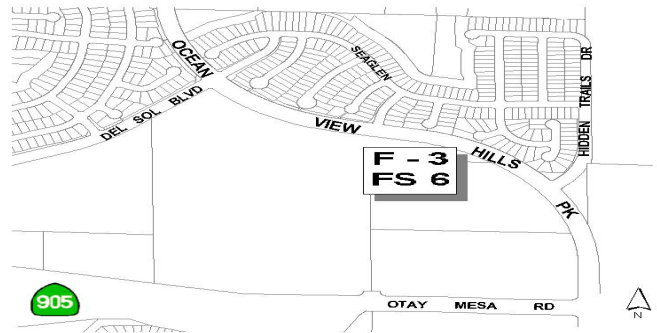
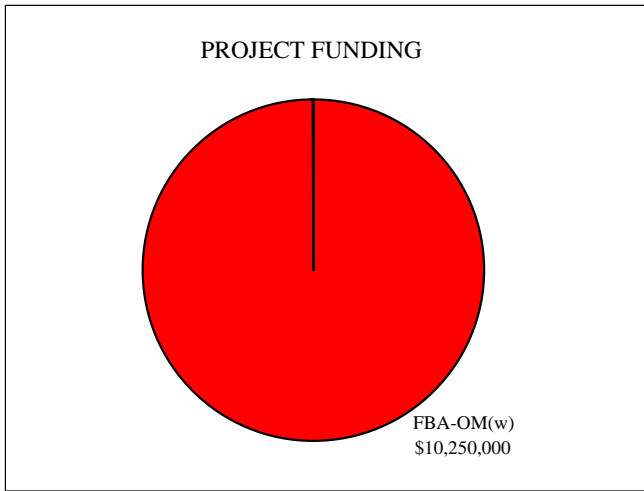
DEPARTMENT: FIRE AND LIFE SAFETY SERVICES
CIP NO.: 33-086.0

PROJECT: F-3
COUNCIL DISTRICT: 8
COMMUNITY PLAN: OM

DESCRIPTION: IMPROVE THE RESPONSE TIME OF EXISTING FIRE STATION NO. 6 BY RELOCATING THIS STATION FROM ITS PRESENT LOCATION AT THE INTERSECTION OF PALM AVENUE AND TWINING STREET TO A LOCATION AT THE INTERSECTION OF OCEAN VIEW HILLS PARKWAY AND DEL SOL BOULEVARD EAST OF I-805. THE APPROXIMATELY 12,000 SQUARE FOOT BUILDING WILL ACCOMMODATE ONE ENGINE, ONE AERIAL TRUCK, A PARAMEDIC AMBULANCE, BATTALION CHIEF VEHICLE, AND UP TO TWELVE PERSONNEL.

JUSTIFICATION: THE PUBLIC FACILITIES ELEMENT OF THE OTAY MESA COMMUNITY PLAN IDENTIFIES THE NEED TO RE-LOCATE THE EXISTING TEMPORARY FIRE STATION CURRENTLY LOCATED AT THE INTERSECTION OF PALM AVENUE AND TWINING STREET TO A LOCATION EASTERLY OF I-805 ALONG OCEAN VIEW HILLS PARKWAY IN ORDER TO MEET THE NATIONAL STANDARD OF PROVIDING FIVE MINUTE EMERGENCY RESPONSE SERVICE TO THE COMMUNITY.

SCHEDULE: LAND, DESIGN AND CONSTRUCTION FY 2007-2010



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$10,250,000	FBA-OM(w)	\$42,659				\$1,092,341	\$750,000		\$8,365,000
\$10,250,000	TOTAL	\$42,659	\$0	\$0	\$0	\$1,092,341	\$750,000	\$0	\$8,365,000

CROSS REF: OTAY MESA PFFP PROJECT F-2

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION 43 OTAY MESA-EAST

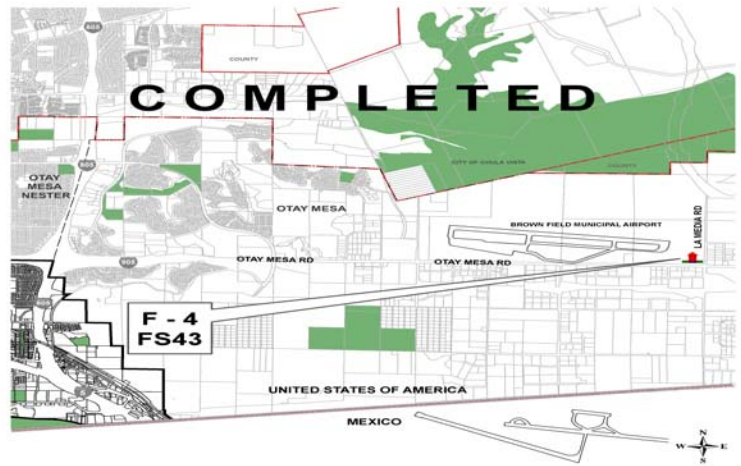
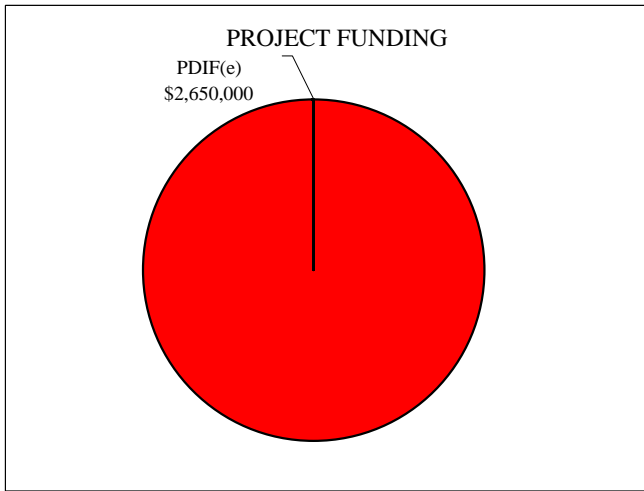
DEPARTMENT: FIRE AND LIFE SAFETY SERVICES
CIP NO.: 33-076.0

PROJECT: F-4
COUNCIL DISTRICT: 8
COMMUNITY PLAN: OM

DESCRIPTION: CONSTRUCTION OF A NEW 8,900 SQUARE FOOT FIRE STATION TO SERVE THE OTAY MESA AREA. THE FIRE STATION WILL HOUSE ONE ENGINE, ONE AERIAL LADDER TRUCK, ONE CRASH/ RESCUE APPARATUS, AND A CREW OF TEN FIRE FIGHTERS. THE FIRE STATION WAS CONSTRUCTED ON 1.1 ACRES ON THE WEST SIDE OF LA MEDIA ROAD WITHIN BROWN FIELD.

JUSTIFICATION: THE PUBLIC FACILITIES ELEMENT OF THE OTAY MESA COMMUNITY PLAN AND CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN IDENTIFIES THE NEED FOR AN ADDITIONAL FIRE STATION TO SERVE THE OTAY MESA COMMUNITY.

SCHEDULE: PROJECT COMPLETED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$2,650,000	PDIF(e)	\$2,650,000							
\$2,650,000	TOTAL	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CROSS REF: OTAY MESA PFFP PROJECT F-1

APPENDIX A

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

EARTHWORK :	<u>UNIT PRICE</u>
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
 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

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
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

San Ysidro Public Facilities Financing Plan FY 2008

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.

Development Impact Fee Schedule

The resulting impact fees for the San Ysidro community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$2,453	\$4,684	\$1,867	\$23	\$9,027	\$350	\$23