San Ysidro

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Impact Fee Study

Fiscal Year 2017

Planning Department
Facilities Financing

Add Resolution

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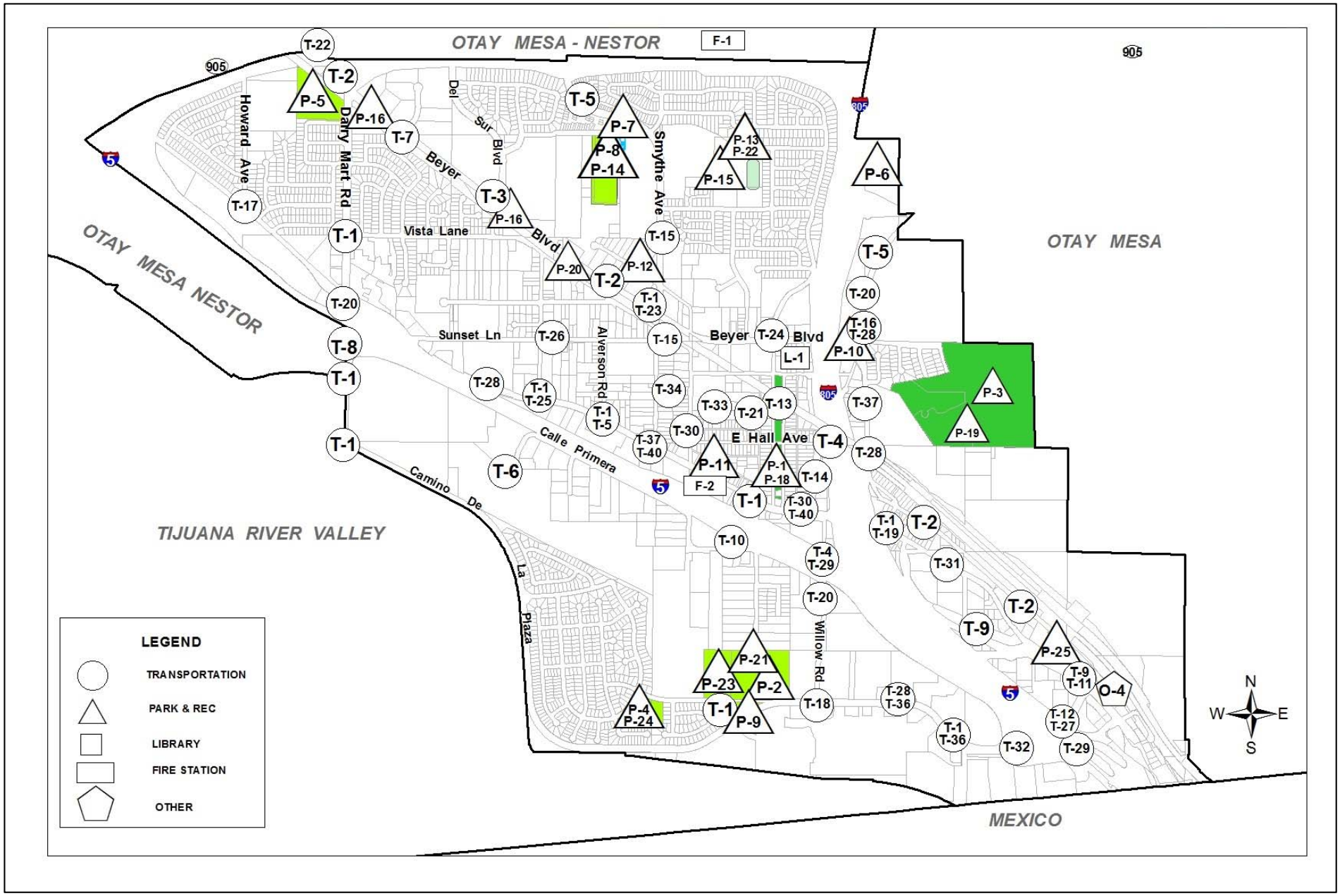
Figure 1
Community Boundary and Facilities Index Map



Chapter 1: Introduction

Authority

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

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

Previous, Current and Future Public Facilities IFS Updates

The Fiscal Year (FY) 2017 San Ysidro Impact Fee Study (IFS) supersedes the FY 2008 San Ysidro Public Facilities Financing Plan approved on November 8, 2007 by Resolution No. R-303133. This IFS reflects changes in the rate and amount of planned development; changes in interest and inflation rates; and changes in DIF contributions to capital improvement program projects. The City Council may amend this IFS in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope

This IFS is being updated in conjunction with the San Ysidro Community Plan update, which will serve as 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, as show in Figure 1. This IFS identifies public facilities that are anticipated from 2016 to full community development, and serves to establish a financing strategy for the provision of those facilities.

Development Forecast and Analysis

According to the San Diego Association of Governments (SANDAG) October 2013 estimates, San Ysidro has a population of approximately 28,336 people, and 7,410 housing units. The Community Plan anticipates full community development with an estimated 9,820 dwelling units, a population of 38,559 people, and 22,583,080 square feet of non-residential development. The technical analysis and mobility recommendations for the San Ysidro Community Plan Update estimate that San Ysidro will generate a total of 441,174 average daily trips (ADTs) at full community development.

Periodic Revision

To ensure that this IFS remains up-to-date and accurate, it should be periodically revised

to include, but not necessarily limited to, amendments to the Community Plan. Per the General Plan Action Plan, public facilities IFSs may be amended "concurrently with amendments to the General Plan and community plans which result in the need for additional facilities" (Land Use and Community Plan Element Action Item No. 9).

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Chapter 2: Existing Public Facilities and Future Needs

Transportation

The San Ysidro Community is served by a transportation network, which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Additional transportation improvements are necessary to meet both existing needs and the needs of future development. Transportation improvements in San Ysidro are dictated by traffic volume, level-of-service and street system requirements. New development cannot be required to pay more than its fair share for transportation system facilities, therefore DIF will have to be augmented by other funding sources to fully fund the necessary transportation facilities.

Park and Recreation

San Ysidro is currently served by San Ysidro Community Park, San Ysidro Athletic Area/Larsen Field, Colonel Irving Salomon/San Ysidro Activity Center Mini Park, Vista Terrace Neighborhood Park, Howard Lane Neighborhood Park, and Coral Gate Neighborhood Park.

Library

Library services for the San Ysidro community are provided by the San Ysidro Branch Library located at 101 West San Ysidro Boulevard, which was originally built in 1924. The existing facility has no meeting room, computer lab, no on-site parking, and no separation of the children's area and quiet study areas, therefore, a 15,000 square-foot replacement located at 123 East Seaward Avenue is planned to serve the community at full community build out.

Fire-Rescue

Fire-Rescue services are provided by Station No. 29. The original Fire Station was built in 1958 as Station 27, and became Fire Station 29 in 1959. In 2005, a new station opened across the street at 198 West San Ysidro Boulevard. Today, Fire Station 29 serves 6.21 square miles and will serve the community at full community build out. Additional Fire-Rescue services are provided by Fire Station No. 6 located at Twining Avenue and Palm Avenue in the Otay-Mesa Nestor community.

Timing and Cost of Facilities

DIF provide a partial funding source for the projects listed in Table 1 which are subject to revision in conjunction with council adoption of the Annual Capital Improvement Program Budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.

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Chapter 3: Development Impact Fee Calculation

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

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

Transportation Component

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

According to the Mobility Analysis for the San Ysidro Community Plan Update, the total number of trips at full community development is anticipated to be 441,174. An assessment of the DIF eligible transportation projects plus completed transportation projects required for full community development totals $75,413,669. This cost, plus 8% administrative costs, divided by 441,174 ADTs results in a DIF of $185 per ADT or $1,295 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per ADT cost by the average vehicle trip rate per dwelling unit (7 ADTs).

Park and Recreation Component

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

The total DIF eligible park and recreation project costs plus the completed park and recreation projects costs is $77,684,691. This divided by 9,820 dwelling units, including 8% administrative costs, results in an impact fee of $8,544 per dwelling unit. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan.

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Library Component

Library needs are based on population, which is derived from the number of dwelling units anticipated at full community development. Therefore, only residential development is charged a DIF for library facilities.

Allocating the total library costs to residential development results in a DIF of $259 per dwelling unit. This was calculated by dividing the total DIF contribution ($2,351,000) of the needed library project, plus 8% administrative costs, by the number of dwelling units anticipated at full community development 9,820.

Fire-Rescue Component

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

Residential and non-residential development is anticipated to total 22,583,080 square feet at full community development, which results in a DIF of $59 per dwelling unit and per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of $1,241,550, plus 8% administrative costs, by 22,583.08. The total fire-rescue costs include a 7% cost share for Fire Station #6 located in the Otay Mesa-Nestor community.

DIF Fee Schedule

By combining all impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2017 fee is $10,157 per residential unit. For non-residential development, the FY 2017 fee is $185 per ADT plus $59 per 1,000 SF. The actual dollar amount for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance. The DIF Fee Schedule is located below and on the inside back cover of this Study. The San Ysidro Community DIF Fee Schedule:

FY 2017	**Residential Development**	**Non-Residential Development**	
Facility Type	**Per Dwelling Unit**	**Per Average Daily Trip**	**Per 1,000 Square Feet**
Transportation Component	$1,295	$185	$0
Park & Recreation Component:	$8,544	$0	$0
Library Component:	$259	$0	$0
Fire-Rescue Component:	$59	$0	$59
Total:	**$10,157**	**$185**	**$59**

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Annual Increase to DIF Schedule

City Council Ordinance Number O-20100 (approved October 11, 2011), amended Municipal Code provisions relating to the collection of public facilities fees and assessments. Specifically, Chapter 14, Article 2, Division 6 allows for automatic annual increases to the DIF Schedule to occur every July 1st:

> Unless otherwise specified in the applicable Resolution(s) establishing the Development Impact Fees, the amount of the Development Impact Fee shall be increased, starting on July 1, 2010, and on each July 1st thereafter, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering New-Record. Increases to Development Impact Fees consistent with the Construction Cost Index in Los Angeles shall be automatic and shall not require further action of the City Council.

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Table 1

SAN YSIDRO - FACILITIES SUMMARY

Fiscal Year 2017

Project No.	Project Title	Page No.	Total Estimated Cost	Basis For DIF	Identified Funding ($)	Funding Source(s)
TRANSPORTATION & STORM WATER PROJECTS						
T-1	SAN YSIDRO TRAFFIC SIGNALS - VARIOUS LOCATIONS	11	$2,200,000	$1,925,000	$0	Unidentified
T-2	BORDER TO BAYSHORE BIKE WAY	12	$6,200,000	$0	$6,200,000	Transnet
T-3	PEDESTRIAN BRIDGE- MTS TROLLEY LINES AT DEL SUR	13	$2,500,000	$2,500,000	$0	Unidentified
T-4	SAN YSIDRO LIGHTING IMPROVEMENTS- BEYER BRIDGE & WILLOW BRIDGE	14	$112,700	$112,700	$0	Unidentified
T-5	SAN YSIDRO SIDEWALK IMPROVEMENTS	15	$1,122,500	$1,122,500	$0	Unidentified
T-6	VIA TERCERO & CALLE PRIMERA ROAD CONNECTION	16	$18,500,000	$18,500,000	$0	Unidentified
T-7	BEYER BOULEVARD - ROAD IMPROVEMENTS	17	$4,650,000	$4,650,000	$0	Unidentified
T-8	DAIRY MART ROAD & DAIRY MART ROAD BRIDGE IMPROVEMENTS	18	$17,700,000	$17,700,000	$0	Unidentified
T-9	BORDER VILLAGE BIKE LANES	19	$700,000	$700,000	$0	Unidentified
T-10	VIA DE SAN YSIDRO IMPROVEMENTS & I-5 SB RAMP EXIT TO CALLE PRIMERA ROUNDABOUT	20	$2,250,000	$2,250,000	$0	Unidentified
T-11	EAST SAN YSIDRO BOULEVARD PEDESTRIAN & ROAD IMPROVEMENTS	21	$2,500,000	$2,500,000	$0	Unidentified
T-12	CAMINO DE LA PLAZA ROAD AND BRIDGE IMPROVEMENTS	22	$12,900,000	$12,900,000	$0	Unidentified
T-13	EAST PARK AND WEST PARK- BULB-OUTS, PARKING, & CROSSING IMPROVEMENTS	23	$600,000	$600,000	$0	Unidentified
T-14	OLIVE DRIVE IMPROVEMENTS	24	$350,000	$350,000	$0	Unidentified
T-15	SMYTHE AVE, VISTA AVE, & SUNSET LANE TRIANGLE IMPROVEMENTS	25	$1,600,000	$1,600,000	$0	Unidentified
T-16	OTAY MESA ROAD & BEYER BOULEVARD INTERSECTION	26	$1,300,000	$1,300,000	$0	Unidentified
T-17	WEST SAN YSIDRO BOULEVARD & HOWARD AVENUE ROUNDABOUT	27	$625,000	$625,000	$0	Unidentified
T-18	WILLOW ROAD AND CAMINO DE LA PLAZA- INTERSECTION	28	$175,000	$175,000	$0	Unidentified
T-19	E. SAN YSIDRO BLVD & I-805 IMPROVEMENTS	29	$800,000	$800,000	$0	Unidentified
T-20	SAN YSIDRO BIKE LANES - VARIOUS LOCATIONS	30	$190,000	$190,000	$0	Unidentified
T-21	CYPRESS – TROLLEY RAIL RIGHT-OF-WAY TO HALL: FEASIBILITY STUDY	31	$50,000	$0	$0	Unidentified
T-22	BEYER BOULEVARD & IRIS AVENUE INTERSECTION IMPROVEMENTS	32	$175,000	$87,500	$0	Unidentified
T-23	SMYTHE AVENUE & BEYER BOULEVARD INTERSECTION IMPROVEMENTS	33	$175,000	$175,000	$0	Unidentified
T-24	WEST PARK AVENUE, ALAQUINAS DRIVE, & BEYER BOULEVARD INTERSECTION IMPROVEMENTS	34	$175,000	$175,000	$0	Unidentified
T-25	WEST SAN YSIDRO BOULEVARD & AVERIL ROAD INTERSECTION IMPROVEMENTS	35	$625,000	$625,000	$0	Unidentified
T-26	SUNSET LANE: WEST SAN YSIDRO BOULEVARDD TO VISTA LANE (TRAFFIC CALMING)	36	$450,000	$450,000	$0	Unidentified
T-27	CAMINO DE LA PLAZA & I-805 NB RAMP: PROJECT STUDY REPORT (PSR)	37	$500,000	$500,000	$0	Unidentified
T-28	SAN YSIDRO STREET LIGHT IMPROVEMENTS	38	$75,000	$0	$0	Unidentified
T-29	I-5 BRIDGE DECK PHASE I (TRAFFIC ENGINEERING STUDY)	39	$250,000	$0	$0	Unidentified
T-30	SAN YSIDRO HISTORIC VILLAGE ALLEY IMPROVEMENTS	40	$100,000	$0	$0	Unidentified
T-31	SAN YSIDRO STREET CAR/PEOPLE MOVER (FEASIBILITY STUDY)	41	$150,000	$150,000	$0	Unidentified
T-32	SAN YSIDRO BRIDGE DECK PARK (FEASIBILITY STUDY)	42	$250,000	$0	$0	Unidentified
T-33	SAN YSIDRO HISTORIC VILLAGE PARKING SOLUTIONS	43	$10,000,000	$0	$0	Unidentified
T-34	SAN YSIDRO GATEWAYS, WAYFINDING, AND SIGNAGE	44	$3,550,000	$0	$0	Unidentified
T-35	ADA COMPLIANCE	45	$1,000,000	$1,000,000	$0	Unidentified
T-36	CAMINO DE LA PLAZA: I-5 TO WILLOW ROAD - SUBDIVIDER	46	$5,400,000	$0	$5,400,000	Subdivider
T-37	SAN YSIDRO FLASHING YELLOW TRAFFIC BEACON	47	$115,360	$0	$0	Unidentified
T-38	SAN YSIDRO STREET PAVING & ROAD RECONSTRUCTION	48	$1,000,000	$0	$0	Unidentified
T-39	SAN YSIDRO STORM DRAINS	49	$1,500,000	$1,500,000	$0	Unidentified
	TOTAL - TRANSPORTATION PROJECTS		**$102,515,560**	**$75,162,700**	**$11,600,000**	

Table 1

SAN YSIDRO - FACILITIES SUMMARY

Fiscal Year 2017

Project No.	Project Title	Page no.	Total Estimated Cost	Basis For DIF	Identified Funding ($)	Funding Source(s)
PARK & RECREATION PROJECTS						
P-1	SAN YSIDRO COMMUNITY PARK – ADA IMPROVEMENTS	50	$2,993,506	$2,833,796	$309,710	*Various
P-2	SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) – ADA IMPROVEMENTS PHASE II	51	$1,900,000	$1,900,000	$680,000	DIF, Unidentified
P-3	BEYER COMMUNITY PARK - EXPANSION	52	$17,719,323	$7,087,729	$0	Unidentified
P-4	CORAL GATE NEIGHBORHOOD PARK – ADA IMPROVEMENTS	53	$1,751,348	$1,751,348	$0	Unidentified
P-5	HOWARD LANE NEIGHBORHOOD PARK - EXPANSION	54	$2,900,598	$2,900,598	$0	Unidentified
P-6	OTAY MESA PLACE – NEIGHBORHOOD PARK - DEVELOPMENT	55	$6,108,071	$6,108,071	$0	Unidentified
P-7	VISTA TERRACE PARK - EXPANSION	56	$3,456,825	$3,456,825	$0	Unidentified
P-8	VISTA TERRACE PARK ADA - IMPROVEMENTS	57	$1,751,348	$1,751,348	$0	Unidentified
P-9	CAMINO DE LA PLAZA POCKET PARK - DEVELOPMENT	58	$1,066,619	$1,066,619	$0	Unidentified
P-10	EAST BEYER BOULEVARD POCKET PARK - DEVELOPMENT	59	$1,210,810	$1,210,810	$0	Unidentified
P-11	OLD FIRE STATION # 29 POCKET PARK - DEVELOPMENT	60	$638,881	$638,881	$0	Unidentified
P-12	SMYTHE AVENUE POCKET PARK - DEVELOPMENT	61	$417,163	$417,163	$0	Unidentified
P-13	COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER – PHASE II	62	$2,607,580	$2,607,580	$0	Unidentified
P-14	VISTA TERRACE PARK – AQUATIC COMPLEX – EXPANSION AND ADA IMPROVEMENTS	63	$6,951,773	$6,951,773	$0	Unidentified
P-15	LA MIRADA ELEMENTARY SCHOOL – JOINT USE DEVELOPMENT – PHASE II	64	$976,527	$976,527	$0	Unidentified
P-16	BEYER BOULEVARD LINEAR PARK - DEVELOPMENT	65	$2,607,581	$2,607,581	$0	Unidentified
P-17	SAN YSIDRO PARK LAND – ACQUISITION AND DEVELOPMENT	66	$29,480,000	$29,480,000	$0	Unidentified
P-18	SAN YSIDRO COMMUNITY PARK – GYM FLOOR REFURBISHING	67	$25,000	$0	$0	Unidentified
P-19	SAN YSIDRO PARKS – IRRIGATION SYSTEM IMPROVEMENTS	68	$2,230,000	$0	$0	Unidentified
P-20	SOUTH VISTA AVENUE LINEAR PARK - DEVELOPMENT	69	$1,472,762	$1,472,762	$0	Unidentified
	TOTAL-PARK & RECREATION PROJECTS		**$88,265,715**	**$75,219,411**	**$989,710**	
LIBRARY PROJECTS						
L-1	SAN YSIDRO BRANCH LIBRARY	70	$12,826,999	$2,351,000	$12,826,999	*Various
	TOTAL-LIBRARY PROJECTS		**$12,826,999**	**$2,351,000**	**$12,826,999**	
FIRE-RESCUE PROJECTS						
F-1	FIRE STATION 6	71	$9,165,000	$641,550		Unidentified
	TOTAL-FIRE PROJECTS		**$9,165,000**	**$641,550**	**$0**	
OTHER PROJECTS						
O-1	UNDERGROUND UTILITIES	72	TBD	$0	$0	Unidentified
O-2	VILLAGE AREAS & TRANSIT STATIONS IMPROVEMENTS	73	TBD	$0	$0	Unidentified
O-3	RECYCLED WATER DISTRIBUTION NETWORK	74	TBD	$0	$0	Unidentified
O-4	SAN YSIDRO INTERMODAL TRANSPORTATION CENTER	75	TBD	$0	$0	Unidentified
	TOTAL-OTHER PROJECTS		**$0**	**$0**	**$0**	

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Table 1

SAN YSIDRO - FACILITIES SUMMARY

Fiscal Year 2017

Project No.	Project Title	Page no.	Total Estimated Cost	Basis For DIF	Identified Funding ($)	Funding Source(s)
COMPLETED OR CLOSED TRANSPORTATION PROJECTS						
T-40	SAN YSIDRO BOULEVARD – SMYTHE AVENUE TO BORDER VILLAGE ROAD: COMPLETED (CIP 52-166.1 & 52.650.0)	76	$6,577,767	$182,767	$6,577,767	GASTAX, CDBG, Prop A & DIF
T-41	SAN YSIDRO STORM DRAIN STUDY (CIP 12-071.0)	77	$3,776,000	$31,000	$31,000	DIF
T-42	CURB RAMPS: COMPLETED (CIP 52-461.7 & 52-462.3)	78	$290,702	$37,202	$37,202	DIF
TOTAL-COMPLETED TRANSPORTATION PROJECTS			**$10,644,469**	**$250,969**	**$6,645,969**	
COMPLETED OR CLOSED PARK & RECREATION PROJECTS						
P-21	CESAR CHAVEZ RECREATION CENTER: COMPLETED (CIP 29-450.0 & 29-631.0)	79	$1,433,664	$70,664	$1,433,664	PRKFEE, STATE, CDBG, DIF
P-22	COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER - PHASE I: COMPLETED (CIP 37-183.0)	80	$834,708	$252,000	$834,708	DIF, CDBG
P-23	SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) – BALL FIELD LIGHTING: COMPLETED (CIP S11013)	81	$1,041,300	$885,000	$1,041,300	DIF, SB MAJ DIST.
P-24	CORAL GATE PARK IMPROVEMENT: COMPLETED (CIP 28-7998)	82	$1,212,616	$1,212,616	$1,212,616	DIF
P-25	SAN YSIDRO REVITALIZATION PROJECT COMPLETED (CIP 36-060.0)	83	$45,000	$45,000	$45,000	DIF
TOTAL-COMPLETED PARK PROJECTS			**$4,567,288**	**$2,465,280**	**$4,567,288**	
COMPLETED OR CLOSED FIRE-RESCUE PROJECTS						
F-2	FIRE STATION NO. 29: COMPLETED (CIP 33-103.0)	84	$600,000	$600,000	$600,000	DIF
TOTAL-COMPLETED FIRE PROJECTS			**$600,000**	**$600,000**	**$600,000**	
TOTAL-ALL COMPLETED PROJECTS			**$15,811,757**	**$3,316,249**	**$11,813,257**	
TOTAL-ALL PROJECT			**$228,585,031**	**$156,690,910**	**$37,229,966**	

**See Project Sheet*

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TRANSPORTATION PROJECTS

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CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO TRAFFIC SIGNALS - VARIOUS LOCATIONS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-1
Council District: 8
Community Plan: San Ysidro

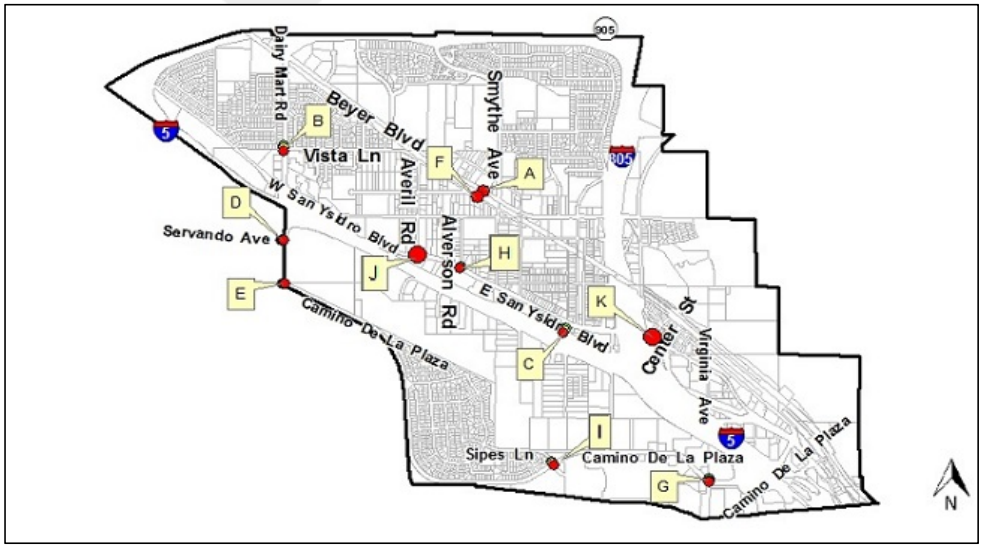
CIP NO.:

DESCRIPTION: This project will provide for the installation of new traffic signals community wide which include but are not limited to the following locations:

A) Smythe Crossing and Beyer Boulevard ($275,000)
B) Dairy Mart Road and Vista Lane ($275,000)
C) Via De San Ysidro and I-5 northbound freeway ramps (Completed. Not funded by DIF)
D) Dairy Mart Road and Servando Avenue ($275,000)
E) Dairy Mart Road and Camino De La Plaza ($275,000)
F) Smythe Crossing and Vista Avenue ($275,000)
G) Camino De La Plaza and Virginia Avenue (Under construction. Not funded by DIF)
H) West San Ysidro Boulevard and Alverson Road ($275,000)
I) Camino De La Plaza and Sipes Lane (*Developer Condition / Not in the DIF basis / $275,000)
J) West San Ysidro Boulevard and Averil Road (Funding assumed as part of T-25)
K) East San Ysidro Boulevard and Center Street ($275,000)

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,925,000	Unidentified								
$275,000	Developer								
$2,200,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BORDER TO BAYSHORE BIKE WAY**

DEPARTMENT: SANDAG

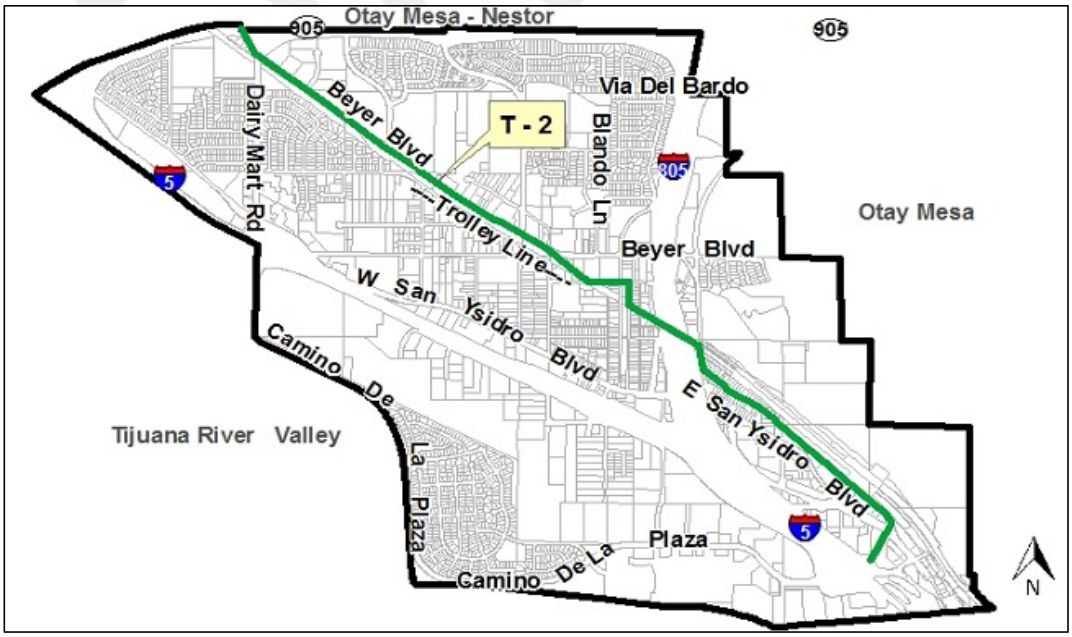
CIP NO.:

PROJECT: T-2
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project will provide for a linear, walkable, bikeable link that will be constructed along East Beyer Boulevard, Beyer Boulevard, East Hall Avenue and East Park Avenue mainly within the MTS right of way. This facility will connect the northwest end of the community to the border area and the San Ysidro Intermodal Transportation Center. A substantial portion of the Border to Bayshore Bike Facility will be outside of the San Ysidro community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$6,200,000	TRANSNET								
$6,200,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **PEDESTRIAN BRIDGE- MTS TROLLEY LINES AT DEL SUR**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-3
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of a pedestrian bridge across the MTS blue line trolley at Del Sur Boulevard. The bridge will provide bus transit access, pedestrian connectivity, and bicycle access to a large residential area surrounding Vista Lane.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,500,000	Unidentified								
$2,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO LIGHTING IMPROVEMENTS- BEYER BRIDGE & WILLOW BRIDGE**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-4
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide lighting improvements along the Willow Bridge and East Beyer Bridge. The lighting improvements would enhance pedestrian connectivity and safety, and encourage active transportation throughout the community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$112,700	Unidentified								
$112,700	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO SIDEWALK IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-5
Council District: 8
Community Plan: San Ysidro

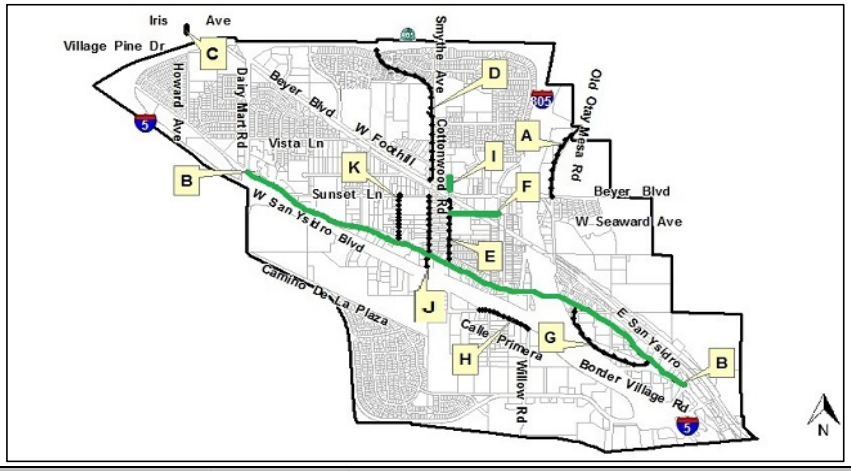
CIP NO.:

DESCRIPTION: This project will provide for the design and construction of new sidewalks and curb ramps at as needed locations throughout the community which may include but are not limited to:

A) Old Otay Mesa Road (east side) between Beyer Boulevard and the north community border (Completed).
B) West San Ysidro Boulevard between Dairy Mart and I-805; East San Ysidro Boulevard between I-805 & San Ysidro border crossing.
C) Howard Avenue (east side) between Village Pine Drive and Iris Avenue. (50/50 cost share - $22,500 San Ysidro & $22,500 Otay Mesa-Nestor)
D) Smythe Avenue (both sides) between Beyer Boulevard and SR-905.
E) Cottonwood Road (both sides) between West San Ysidro Boulevard and Vista Lane.
F) Seaward Avenue (south side) between Cottonwood Road and West Park Avenue.
G) Border Village Road (both sides) between the north and south connections to East San Ysidro Boulevard.
H) Calle Primera (north side) between Via De San Ysidro and Willow Road.
I) Cottonwood Road (west side) Beyer Boulevard to Foothill Road.
J) Smythe Avenue (both sides) between Sunset Lane and West San Ysidro Boulevard.
K) Alverson Road (both sides) between Sunset Lane and West San Ysidro Boulevard.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,122,500	Unidentified								
$1,122,500	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **VIA TERCERO & CALLE PRIMERA ROAD CONNECTION**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-6
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of a new road connection bridge from Via Tercero to Camino De La Plaza.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$18,500,000	Unidentified								
$18,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BEYER BOULEVARD - ROAD IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-7
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide lane repurposing and restriping for Class II bike lanes on Beyer Boulevard between Dairy Mart Road and Smythe Avenue (both sides). Parking supply will be increased along both sides of the roadway.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$4,650,000	Unidentified								
$4,650,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **DAIRY MART ROAD & DAIRY MART ROAD BRIDGE IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-8
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Bridge widening on Dairy Mart Road between West San Ysidro Boulevard and I-5 SB ramp.
B) Raised median on Dairy Mart Road between Servando Avenue and I-5 SB ramp.
C) Raised median on Dairy Mart Road between Servando Avenue and Camino De La Plaza.
D) Class II bike lanes on Dairy Mart Road between West San Ysidro Boulevard and Camino De La Plaza.
E) Sidewalk improvements (both sides) on Dairy Mart Road between West San Ysidro Boulevard and Camino De La Plaza.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$17,700,000	Unidentified								
$17,700,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BORDER VILLAGE BIKE LANES**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-9
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide Class II bike lanes within the Border Village area at the following locations:

A) Border Village Road (southbound only) between both ends of East San Ysidro Boulevard.
B) East San Ysidro Boulevard between Border Village Road (w) and Camino De La Plaza.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$700,000	Unidentified								
$700,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **VIA DE SAN YSIDRO IMPROVEMENTS & I-5 SB RAMP EXIT TO CALLE PRIMERA ROUNDABOUT**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-10
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Reconfigured I-5 SB ramp to West Calle Primera as a roundabout exit.
B) Calle Primera and Via De San Ysidro as a roundabout.
C) Class II bike lanes on Via De San Ysidro between West San Ysidro Boulevard and Calle Primera.
D) Sidewalk improvements on Via De San Ysidro between West San Ysidro Boulevard and Calle Primera (both sides).

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,250,000	Unidentified								
$2,250,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **EAST SAN YSIDRO BOULEVARD PEDESTRIAN & ROAD IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-11
Council District: 8
Community Plan: San Ysidro

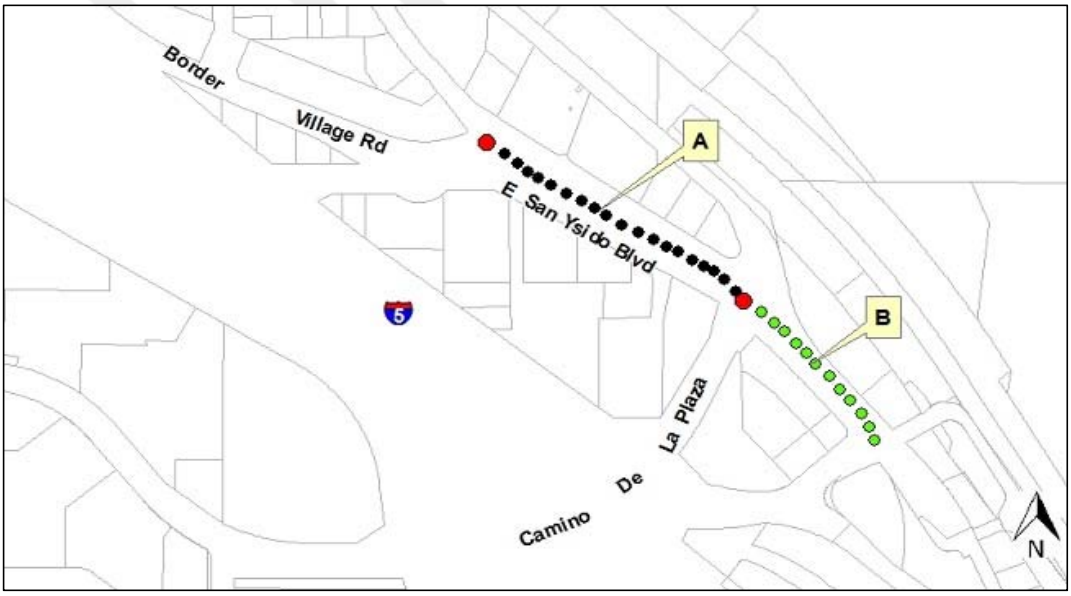
CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Sidewalk widening, raised median, and Class II bike lanes (both directions) on East San Ysidro Boulevard between Border Village Road (south) and Camino De La Plaza.
B) Sidewalk widening, new raised median, Class II bike lane (northbound only), and new right-of-way (after trolley track relocation).

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,500,000	Unidentified								
$2,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CAMINO DE LA PLAZA ROAD AND BRIDGE IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-12
Council District: 8
Community Plan: San Ysidro

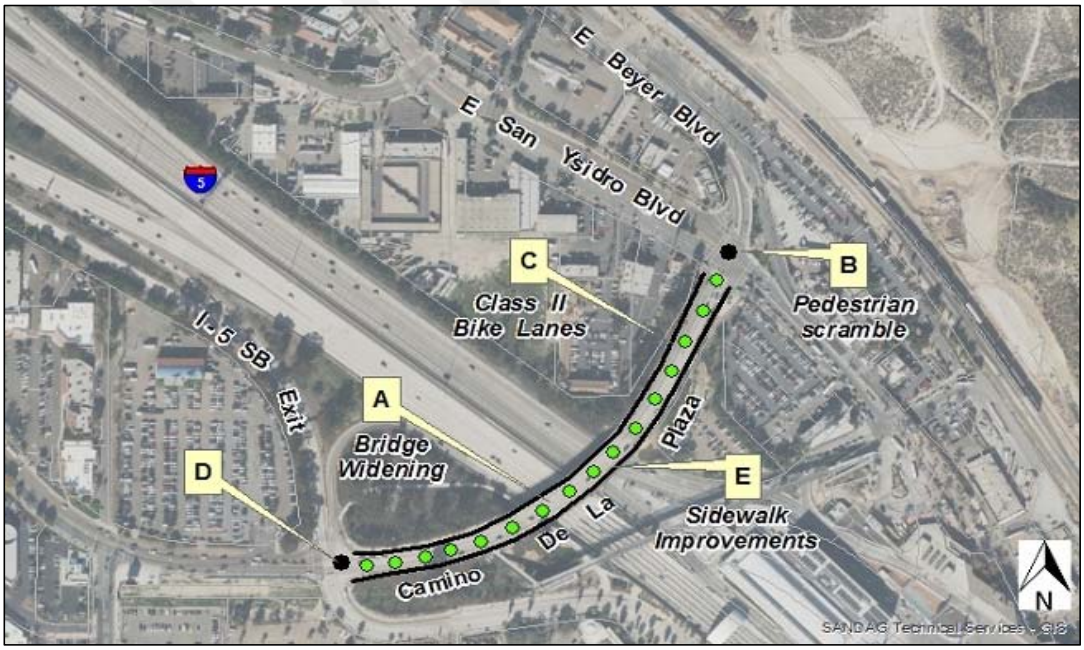
CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Bridge widening.
B) Reconfigure Camino De La Plaza, East Beyer Boulevard, and East San Ysidro Boulevard to include a pedestrian scramble.
C) Class II bike lanes on Camino De La Plaza bridge.
D) Provide additional lanes at Camino De La Plaza I-5 SB exit intersection.
E) Sidewalk improvements on Camino De La Plaza bridge.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$12,900,000	Unidentified								
$12,900,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **EAST PARK AND WEST PARK- BULB-OUTS, PARKING, & CROSSING IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-13
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Traffic calming & Class I bike lanes at West Park Avenue & East Park Avenue.
B) Bulb-outs and crossing improvements at West Park Avenue and Seaward Avenue.
C) Bulb-outs and crossing improvements at Hall Avenue and East Park Avenue.
D) Bulb-outs and crossing improvements at Hall Avenue and West Park Avenue.
E) Pedestrian & refuge area with additional street parking along East Hall Avenue between East and West Park.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$600,000	Unidentified								
$600,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **OLIVE DRIVE IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-14
Council District: 8
Community Plan: San Ysidro

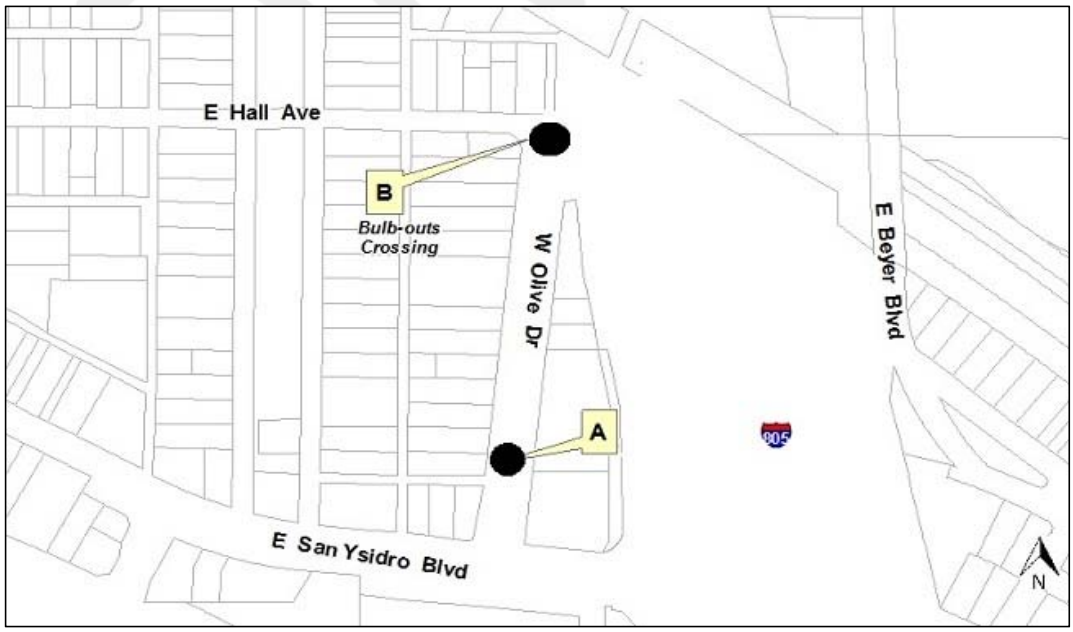
CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Reconfigure Olive Drive to include raised and painted median near East San Ysidro Boulevard.
B) Bulb-outs and crossing improvements at the intersection of Olive Drive and East Hall Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$350,000	Unidentified								
$350,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SMYTHE AVE, VISTA AVE, & SUNSET LANE TRIANGLE IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-15
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Re-stripe for left turn pockets at Smythe and Via De La Melodia, Smythe and Las Lomas Mobile Park, Smythe and Foothill road.
B) Cul-de-sac the eastern section of Sunset Lane between South Vista Avenue & Smythe Avenue.
C) Reconfigure triangular configuration.
D) Sidewalk improvements at Smythe Crossing between Vista Avenue and Beyer Boulevard.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,600,000	Unidentified								
$1,600,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **OTAY MESA ROAD & BEYER BOULEVARD INTERSECTION**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-16
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction for the intersection to be reconfigured with the extension of Beyer Boulevard to the east connecting to Caliente Avenue. An additional southbound travel lane would need to be added along Beyer Boulevard in order to improve the operation of this intersection.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,300,000	Unidentified								
$1,300,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **WEST SAN YSIDRO BOULEVARD & HOWARD AVENUE ROUNDABOUT**

DEPARTMENT: Transportation & Storm Water

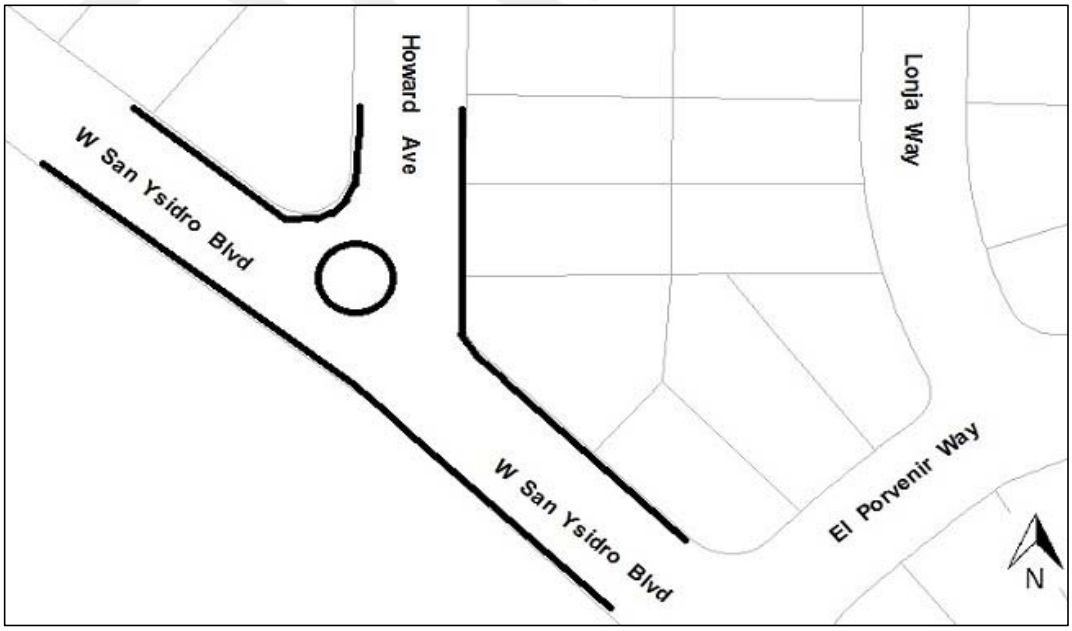
PROJECT: T-17
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of a single lane roundabout located at the intersection of West San Ysidro Boulevard & Howard Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$625,000	Unidentified								
$625,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **WILLOW ROAD AND CAMINO DE LA PLAZA- INTERSECTION**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-18
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction to reconfigure the striping along Camino De La Plaza which includes an exclusive westbound right-turn lane from Camino De La Plaza to northbound Willow Road. Northbound and southbound movements will operate with split signal time phasing.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$175,000	Unidentified								
$175,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **E. SAN YSIDRO BLVD & I-805 IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-19
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of the following improvements:

A) Road widening on East San Ysidro Boulevard between Center Street and I-805 onramp.
B) Installation of an additional westbound right-turn lane on East San Ysidro Boulevard between Center Street and I-805 onramp.
C) Relocate I-805 NB off ramp to align with Center Street.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$800,000	Unidentified								
$800,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO BIKE LANES - VARIOUS LOCATIONS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-20
Council District: 8
Community Plan: San Ysidro

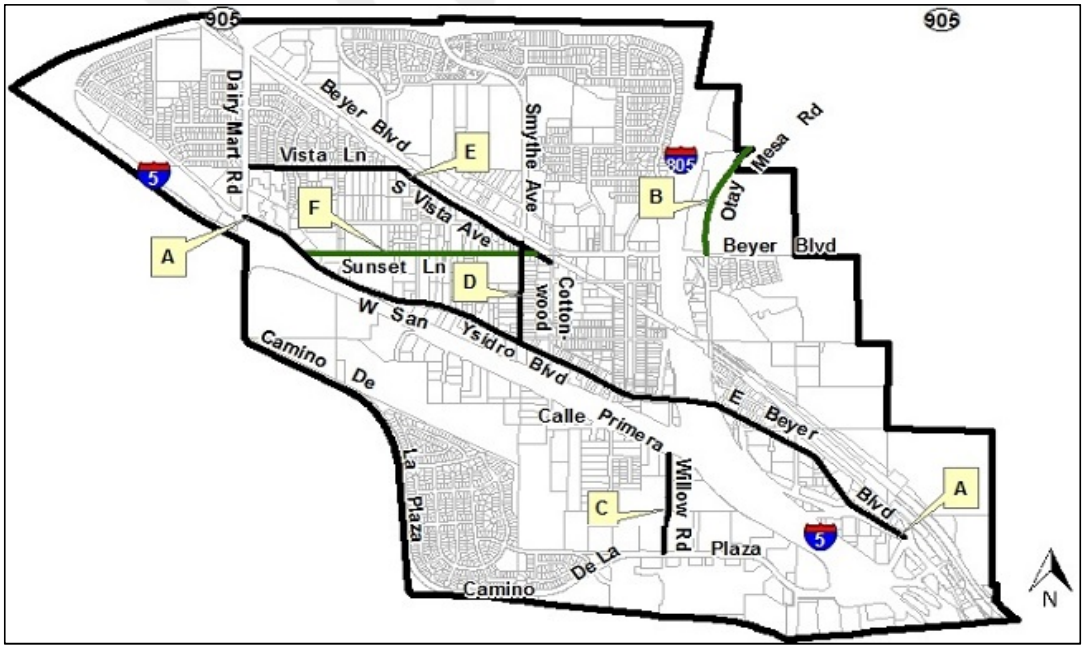
CIP NO.:

DESCRIPTION: This project will provide bike lanes at the following locations:

A) West & East San Ysidro Boulevard between Dairy Mart Road and Camino De La Plaza (Class II/III).
B) Otay Mesa Road north of Beyer Boulevard (Class II).
C) Willow Road between Calle Primera and Camino De La Plaza (Class III).
D) Smythe Avenue between South Vista Avenue and West San Ysidro Boulevard (Class III).
E) Vista Lane & South Vista Avenue between Dairy Mart Road and Cottonwood Road (Class III).
F) Sunset Lane between West San Ysidro Boulevard and South Vista Avenue (Class III).

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$190,000	Unidentified								
$190,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CYPRESS – TROLLEY RAIL RIGHT-OF-WAY TO HALL: FEASIBILITY STUDY**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-21
Council District: 8
Community Plan: San Ysidro

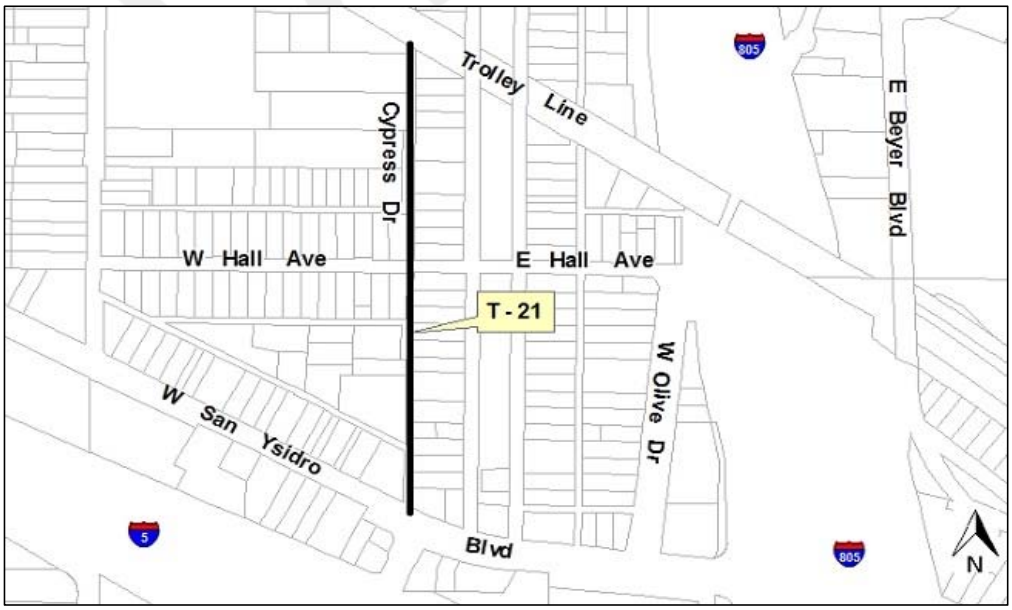
CIP NO.:

DESCRIPTION: This project will provide a study for pedestrian scale improvements on Cypress Drive between the trolley rail right-of-way and West San Ysidro Boulevard. Improvements include creation of a distinctive gateway from the trolley entrance to Cypress Drive, landscaping, pavement, fencing treatments, and a gateway sign.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project does not mitigate future impacts to transportation facilities and is therefore not DIF eligible.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$50,000	Unidentified								
$50,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BEYER BOULEVARD & IRIS AVENUE INTERSECTION IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-22
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide restriping for an exclusive eastbound left-turn lane allowing for the protected left-turn phases for eastbound and westbound movements. The west leg of the intersection will also be realigned to the north.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

COST:

San Ysidro Contribution	50% Project Cost =	$87,500
Otay Mesa - Nestor Contribution	50% Project Cost =	$87,500
	Total Project Cost =	$175,000

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$87,500	Unidentified								
$87,500	Unidentified								
$175,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SMYTHE AVENUE & BEYER BOULEVARD INTERSECTION IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-23
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of an exclusive westbound right-turn lane, a southbound left-turn lane, and a westbound right-turn overlap phase.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$175,000	Unidentified								
$175,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **WEST PARK AVENUE, ALAQUINAS DRIVE, & BEYER BOULEVARD INTERSECTION IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-24
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide signal modifications and restriping for an additional southbound left-turn lane and an exclusive northbound right turn lane.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$175,000	Unidentified								
$175,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **WEST SAN YSIDRO BOULEVARD & AVERIL ROAD INTERSECTION IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-25
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of a single lane roundabout.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$625,000	Unidentified								
$625,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SUNSET LANE: WEST SAN YSIDRO BOULEVARDD TO VISTA LANE (TRAFFIC CALMING)**

DEPARTMENT: Transportation & Storm Water

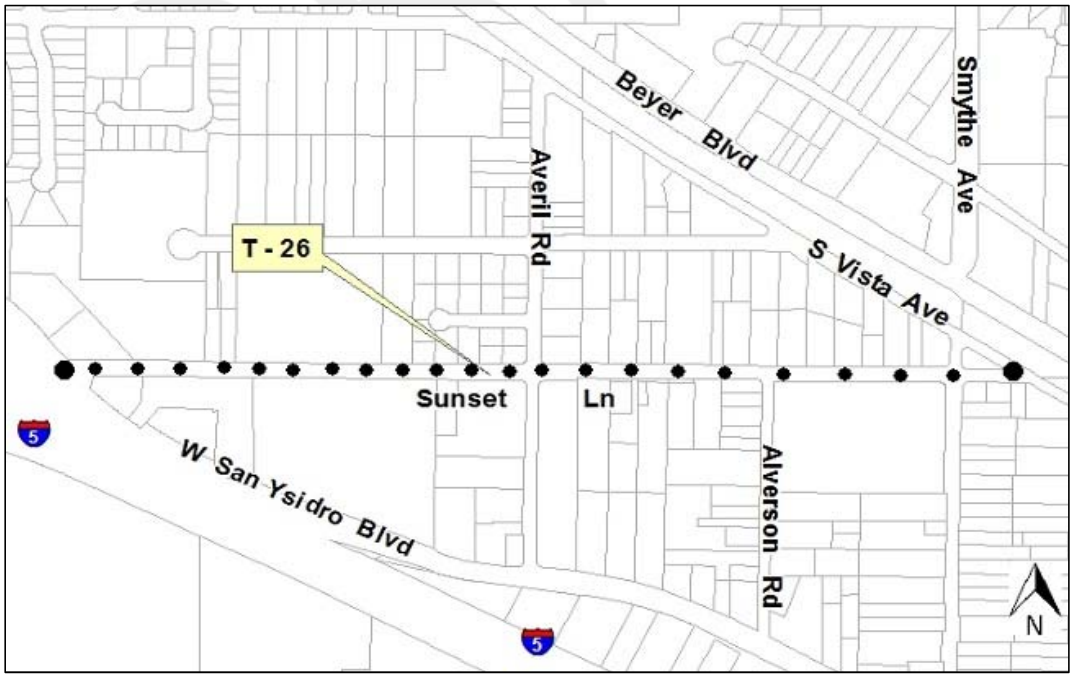
CIP NO.:

PROJECT: T-26
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project will provide for the design and construction of traffic calming measures on Sunset Lane between West San Ysidro Boulevard and South Vista Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$450,000	Unidentified								
$450,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CAMINO DE LA PLAZA & I-805 NB RAMP: PROJECT STUDY REPORT (PSR)**

DEPARTMENT: Transportation & Storm Water

CIP NO.:

PROJECT: T-27
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project will provide a project study report for a new intersection with a northbound on ramp to I-805. Improvements include a new traffic signal and bridge widening.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$500,000	Unidentified								
$500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO STREET LIGHT IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-28
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of new street lights at the following locations:

A) East Beyer Boulevard at pedestrian overpass.
B) Hill street, near East Beyer Boulevard and Center Street.
C) North side of Beyer Boulevard at San Ysidro Adult School near I-805 overcrossing.
D) West San Ysidro Boulevard between Sunset Lane and Averil Road.
E) 4432 Camino De La Plaza.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$75,000	Unidentified								
$75,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **I-5 BRIDGE DECK PHASE I (TRAFFIC ENGINEERING STUDY)**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-29
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for a traffic engineering study to construct a bridge deck with roadway connector over I-5 between Willow Pedestrian Bridge and Via De San Ysidro. The bridge deck will relieve extreme traffic congestion on East and West San Ysidro Boulevard. Phase I will be a traffic engineering study to examine all possible creative, multi-modal mobility solutions, including parking.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$250,000	Unidentified								
$250,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO HISTORIC VILLAGE ALLEY IMPROVEMENTS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-30
Council District: 8
Community Plan: San Ysidro

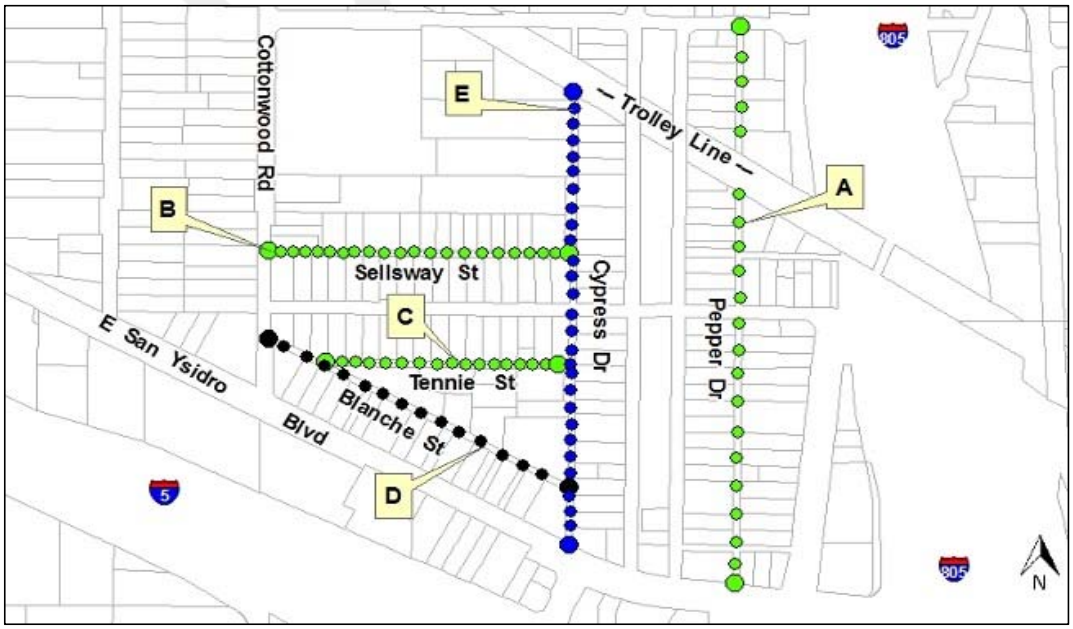
CIP NO.:

DESCRIPTION: This project will provide for the design and construction of improving 5,000 linear feet of existing alleys within the San Ysidro Historic Village area. These improvements will increase pedestrian safety and access by including paint delineation and minor alley surface improvements at the following locations:

A) Pepper.
B) Sellsway (Completed).
C) Tennie (Completed).
D) Blanche.
E) Cypress (Completed).

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$100,000	Unidentified								
$100,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO STREET CAR/PEOPLE MOVER (FEASIBILITY STUDY)**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-31
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide a feasibility study for a street car or people mover system along east San Ysidro Boulevard to connect the San Ysidro Intermodal Transportation Center and the Virginia Avenue Intermodal Transit Center with the San Ysidro Historic Village.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$150,000	Unidentified								
$150,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO BRIDGE DECK PARK (FEASIBILITY STUDY)**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-32
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for a feasibility study for a bridge deck park over I-5 to connect the Camino De La Plaza Bridge overpass to the existing pedestrian bridge immediately to the south.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not included in the DIF basis.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$250,000	Unidentified								
$250,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO HISTORIC VILLAGE PARKING SOLUTIONS**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-33
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of clustered and shared parking lots in the San Ysidro Historic Village area. The new parking garages will provide spaces for car-sharing.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not included in the DIF basis.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$10,000,000	Unidentified								
$10,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO GATEWAYS, WAYFINDING, AND SIGNAGE**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-34
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of gateways, wayfinding, and signage at the following locations:

A) Gateway arch sign over Via De San Ysidro into the San Ysidro Historic Village.
B) Gateway pylon sign at San Ysidro Boulevard, Beyer Boulevard, and Camino De La Plaza.
C) Secondary gateway signs located at the intersection of Bolton Hall, and San Ysidro Boulevard & the intersection of Center Street and San Ysidro Boulevard. Additional secondary signs may be included community wide.
D) Directional signage community wide to help direct pedestrians, bicyclists, and vehicles to specific attractions.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$3,550,000	Unidentified								
$3,550,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **ADA COMPLIANCE**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-35
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide funding for Americans with Disabilities Act (ADA) barrier removal at all existing San Ysidro public right-of ways. These barriers will be removed in response to disability related complaints from citizens. Projects may include curb ramps, sidewalks, audible pedestrian signals, and other ADA compliance related projects.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,000,000	Unidentified								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

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

DEPARTMENT: Transportation & Storm Water

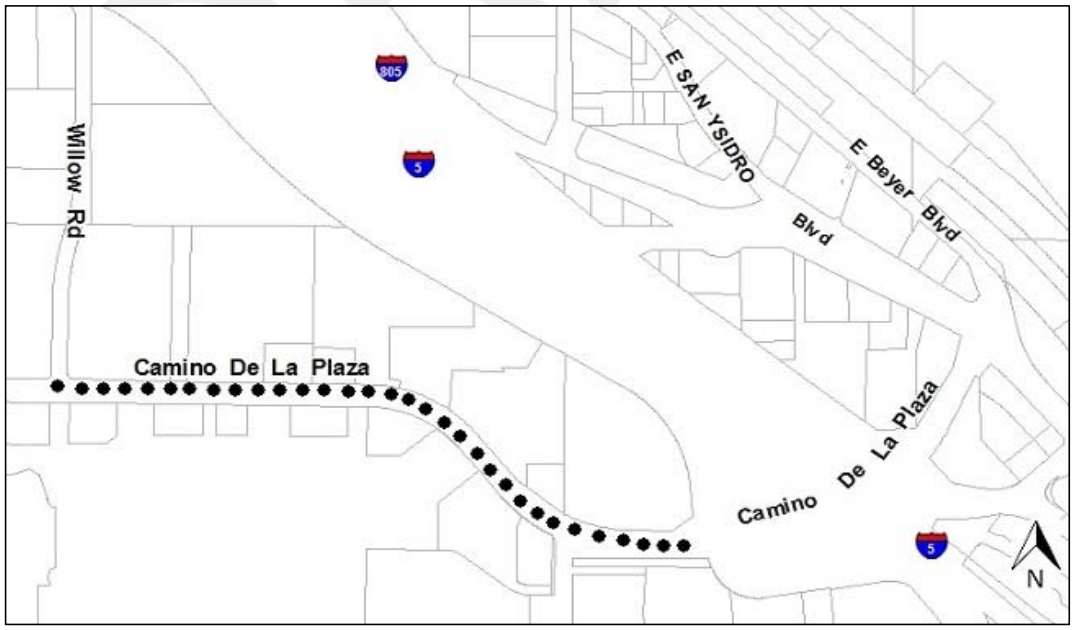
PROJECT: T-36
Council District: 8
Community Plan: San Ysidro

CIP NO.:

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 the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$5,400,000	Unidentified								
$5,400,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO FLASHING YELLOW TRAFFIC BEACON**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-37
Council District: 8
Community Plan: San Ysidro

CIP NO.:

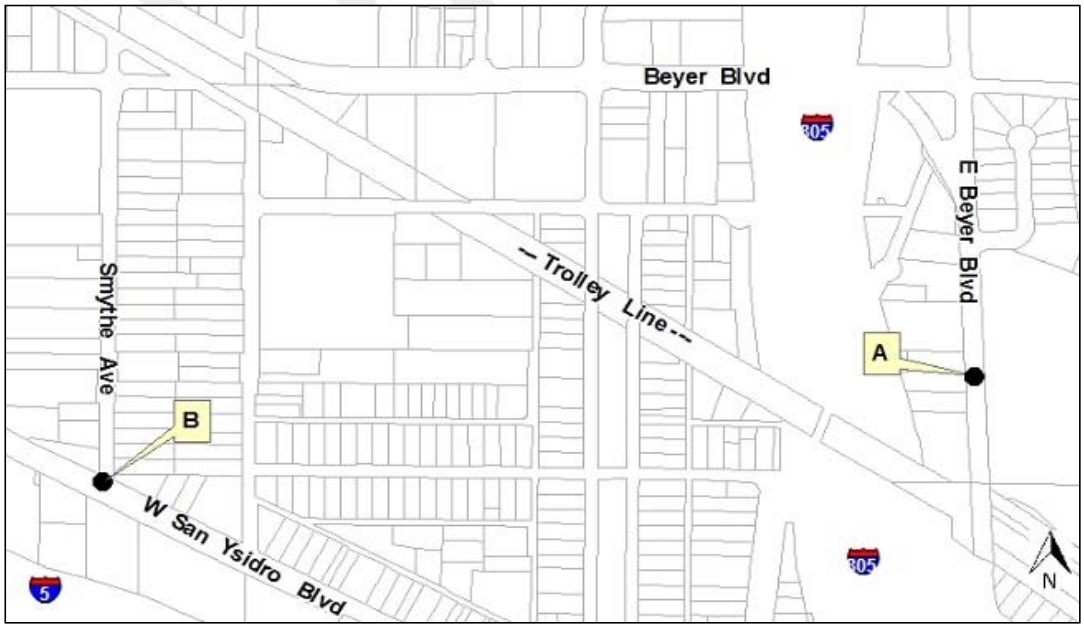
DESCRIPTION: This project will provide for the design and construction for flashing yellow traffic beacons at the following locations:

A) Beyer School Crossing at East Beyer Boulevard.
B) Intersection of West San Ysidro Boulevard and Smythe Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not included in the DIF basis.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$115,360	Unidentified								
$115,360	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO STREET PAVING & ROAD RECONSTRUCTION**

DEPARTMENT: Transportation & Storm Water

PROJECT: T-38
Council District: 8
Community Plan: San Ysidro

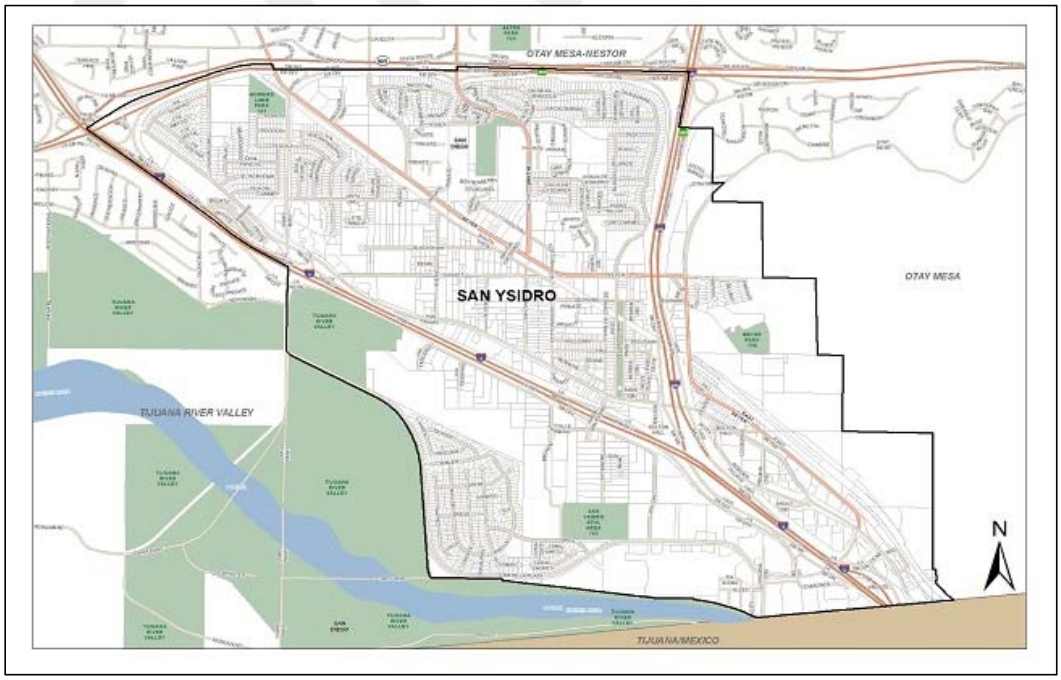
CIP NO.:

DESCRIPTION: This project will maintain and improve streets by reconstruction and repaving at as needed locations throughout the San Ysidro community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is maintenance and is not DIF eligible.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,000,000	Unidentified								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO STORM DRAINS**

DEPARTMENT: Transportation & Storm Water

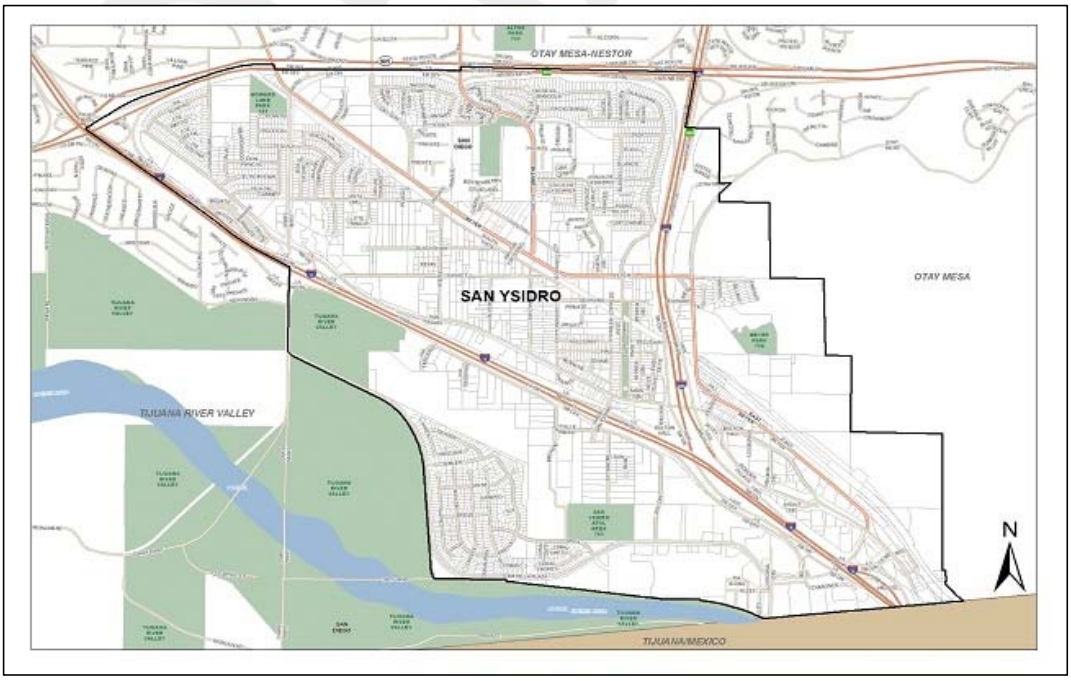
PROJECT: T-39
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction of 8 storm drains throughout the San Ysidro community. These 8 storm drains are currently between 10" and 15" in diameter and will be upsized to at least 18", depending on the capacity needed.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,500,000	Unidentified								
$1,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

PARK & RECREATION PROJECTS

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO COMMUNITY PARK – ADA IMPROVEMENTS**

DEPARTMENT: Park & Recreation

PROJECT: P-1 (Formerly P-13)
Council District: 8
Community Plan: San Ysidro

CIP NO.: S15003

DESCRIPTION: This project provides for the design and construction of ADA/accessibility improvements for all areas of the park including building interiors, exterior areas, parking areas, children's play area, paths of travel and other areas of the park to be in compliance with the local, state and federal requirements.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,122,796	UNIDENTIFIED								
$150,000	SY DIF	$150,000							
$159,710	SOUTH BAY PSD	$159,710							
$561,000	CDBG								
$2,993,506	**TOTAL**	$309,710	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) – ADA IMPROVEMENTS PHASE II**

DEPARTMENT: Park & Recreation

CIP NO.: S13004

PROJECT: P-2 (Formerly P-6)
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project provides for the design and construction of ADA/accessibility improvements for the San Ysidro Athletic Area (Larsen Field), which could include the two children's play areas, the parking lot, drinking fountains, path of travel, and other areas of the park to be in compliance with the local, state and federal requirements. The project also includes new dugouts, bleachers and ball field fencing, and bicycle racks. The park is located at the southern terminus of Sycamore Road.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,220,000	CDBG								
$680,000	SY DIF	$151,697	$528,303						
$1,900,000	**TOTAL**	$151,697	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BEYER COMMUNITY PARK - EXPANSION**

DEPARTMENT: Park & Recreation

PROJECT: P-3 (Formerly P-12)
Council District: 8
Community Plan: San Ysidro

CIP NO.: S00752

DESCRIPTION: This project provides for the design and construction of a Community Park, approximately 12.5 useable acres, which may include lighted multipurpose sports fields; a skate park; a lighted basketball court; children's play areas; a comfort station/concession building; picnic facilities including a picnic shelter; viewpoints/overlooks and interpretive signage; bicycle paths and racks; trailheads and trails; parking areas; walkways; security lighting; and landscaping. The site is located at the eastern terminus of Beyer Boulevard, east of Old Otay Mesa Road/East Beyer Boulevard.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

COST: Design and Construction Costs (pro rata cost for San Ysidro): $7,299,894

San Ysidro	5	usable acres is 40% of total project cost	=	$7,087,729
Otay Mesa	7.5	usable acres is 60% of total project cost	=	$10,631,594
Total Acres	12.5	usable acres is 100% of total project cost	=	$17,719,323

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$7,087,729	UNIDENTIFIED								
$10,631,594	UNIDENTIFIED								
$17,719,323	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CORAL GATE NEIGHBORHOOD PARK – ADA IMPROVEMENTS**

DEPARTMENT: Park & Recreation

PROJECT: P-4
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of ADA/accessibility improvements for Coral Gate Neighborhood Park, which could include the children's play area, path of travel, and other areas of the park to be in compliance with the local, state and federal requirements. Coral Gate Neighborhood Park is located at the southeast corner of Sipes Lane and Anella Road.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,751,348	UNIDENTIFIED								
$1,751,348	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **HOWARD LANE NEIGHBORHOOD PARK - EXPANSION**

DEPARTMENT: Park & Recreation

PROJECT: P-5
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of a new comfort station, new basketball court lighting, security lighting, and ADA/accessibility improvements which could include the children's play area, path of travel, and other areas of the park to be in compliance with the local, state and federal requirements. Howard Lane Neighborhood Park is located at the northwest corner of Dairy Mart Road and Plantel Way.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,900,598	UNIDENTIFIED								
$2,900,598	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **OTAY MESA PLACE – NEIGHBORHOOD PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-6
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the acquisition, design and construction of a neighborhood park, approximately 3.60 useable acres, which may include multi-purpose sports fields, a children's play area, picnic facilities, a comfort station, walkways, security lighting, and landscaping. The project is located east of I-805 at the intersection of Otay Mesa Place and Masterson Place.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$6,108,071	UNIDENTIFIED								
$6,108,071	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **VISTA TERRACE PARK - EXPANSION**

DEPARTMENT: Park & Recreation

PROJECT: P-7 (Formerly P-10)
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of an expansion to the park, approximately 1.00 useable acre, which may include multi-purpose turf areas, a skate park, picnic facilities, walkways, security lighting, and landscaping. The site is located adjacent to and north of the existing park, at the southeast corner of Athey and Smythe Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

NOTES: Proposed skate park will be located at either the Vista Terrace Neighborhood Park expansion site (P-7), or at the East Beyer Boulevard Pocket Park site (P-10). Funding for the skate park is allocated in project P-7.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$3,456,825	UNIDENTIFIED								
$3,456,825	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **VISTA TERRACE PARK ADA - IMPROVEMENTS**

DEPARTMENT: Park & Recreation

PROJECT: P-8 (Formerly P-15)
Council District: 8
Community Plan: San Ysidro

CIP NO.: 29-916.0 (TBD)

DESCRIPTION: This project provides for the design and construction of ADA/accessibility improvements for Vista Terrace Neighborhood Park, which could include the children's play area, path of travel, and other areas of the park to be in compliance with the local, state and federal requirements. The site is located in the existing park, on the south side of Athey Avenue, near Smythe Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,751,348	UNIDENTIFIED								
$1,751,348	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CAMINO DE LA PLAZA POCKET PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-9
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the acquisition, design and construction of a pocket park, approximately 0.61 useable acres, which may include multi-purpose turf areas, a children's play area, picnic facilities, walkways, security lighting, and landscaping. The project is located at the southeast corner of Camino De la Plaza and Sipes Lane.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,066,619	UNIDENTIFIED								
$1,066,619	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **EAST BEYER BOULEVARD POCKET PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-10
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of a pocket park, approximately 0.50 useable acres, which may include multi-purpose turf areas, a children's play area, skate park, picnic facilities, a scenic overlook, walkways, security lighting, and landscaping. The project is located at the southwest corner of Beyer Boulevard and East Beyer Boulevard. Funding for skate park is assumed as part of P-3 & P-7.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

NOTES: Proposed skate park will be located at either the Vista Terrace Neighborhood Park expansion site (P-7), or at the East Beyer Boulevard Pocket Park site (P-10). Funding for the skate park is allocated in project P-7.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,210,810	UNIDENTIFIED								
$1,210,810	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **OLD FIRE STATION # 29 POCKET PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-11
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of a pocket park, approximately 0.32 useable acres, which includes the demolition of the existing structure, and may include a plaza, public gathering areas, a stage/amphitheater, picnic facilities, security lighting, and landscaping. The project is located on the north side of West San Ysidro Boulevard, between Cottonwood Road and Cypress Drive.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$638,881	UNIDENTIFIED								
$638,881	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SMYTHE AVENUE POCKET PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-12
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of a pocket park, approximately 0.13 useable acres, which may include picnic facilities, security lighting, and landscaping. The project is located at the northwest corner of Smythe Avenue and Foothill Road.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$417,163	UNIDENTIFIED								
$417,163	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER – PHASE II**

DEPARTMENT: Park & Recreation

PROJECT: P-13 (Formerly P-3)
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of an approximately 0.35 acre area to implement the General Development Plan, including a children's play area, multipurpose courts, security lighting and landscaping, and ADA/accessibility improvements to the existing parking area, path of travel and other areas of the park to be in compliance with the local, state and federal requirements. The site is located at the western terminus of Diza Road, west of Blando Lane.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,607,580	UNIDENTIFIED								
$2,607,580	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **VISTA TERRACE PARK – AQUATIC COMPLEX – EXPANSION AND ADA IMPROVEMENTS**

DEPARTMENT: Park & Recreation

CIP NO.:

PROJECT: P-14 (Formerly P-11)
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project provides for the demolition of the existing swimming pool and the design and construction of an expanded aquatic complex, which may include pools for specialized uses, and aquatic support facilities that include locker rooms, staff offices, and showers. The site is located in the existing park, on the south side of Athey Avenue, near Smythe Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$6,951,773	UNIDENTIFIED								
$6,951,773	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **LA MIRADA ELEMENTARY SCHOOL – JOINT USE DEVELOPMENT – PHASE II**

DEPARTMENT: Park & Recreation

CIP NO.: 29-657.0 (TBD)

PROJECT: P-15 (Formerly P-8)
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project provides for the design and construction of a joint use facility, approximately 5.90 acres. Phase I, which is complete, included a turfed football/soccer field with goals, a decomposed granite running track, a reconfigured vehicular drive and pedestrian entry, accessible parking, fencing, gates, landscaping, and an access ramp from the joint use area to the Colonel Irving Salomon/San Ysidro Activity Center. Phase II includes an approximately 1.25 acre area including a turfed multi-purpose baseball/softball field with backstop, a viewing/picnic area, fencing, and landscaping. The project is located on the north side of Avenida De La Madrid between Smythe Avenue and Blando Lane.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$976,527	UNIDENTIFIED								
$976,527	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BEYER BOULEVARD LINEAR PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-16
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of a linear park, approximately 2.50 useable acres, which may include pathways/walking track, exercise and fitness stations, a children's play area, picnic facilities, shade structures, seating, security lighting, and landscaping. The project is located adjacent to Beyer Boulevard, north of the trolley tracks, between Dairy Mart Road and Smythe Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,607,581	UNIDENTIFIED								
$2,607,581	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO PARK LAND – ACQUISITION AND DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-17
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the acquisition, design and construction of park land, approximately 17.88 useable acres, to be located at various sites within the community. Park amenities could include multi-purpose fields, multi-purpose courts, children's play areas, comfort stations, security lighting, walkways, parking and landscaping.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$29,480,000	UNIDENTIFIED								
$29,480,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO COMMUNITY PARK – GYM FLOOR REFURBISHING**

DEPARTMENT: Park & Recreation

PROJECT: P-18
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction to refurbish the gym floor at the San Ysidro Community Park Recreation Center.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is maintenance and is not DIF eligible.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$25,000	UNIDENTIFIED								
$25,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO PARKS – IRRIGATION SYSTEM IMPROVEMENTS**

DEPARTMENT: Park & Recreation

PROJECT: P-19
Council District: 8
Community Plan: San Ysidro

CIP NO.:

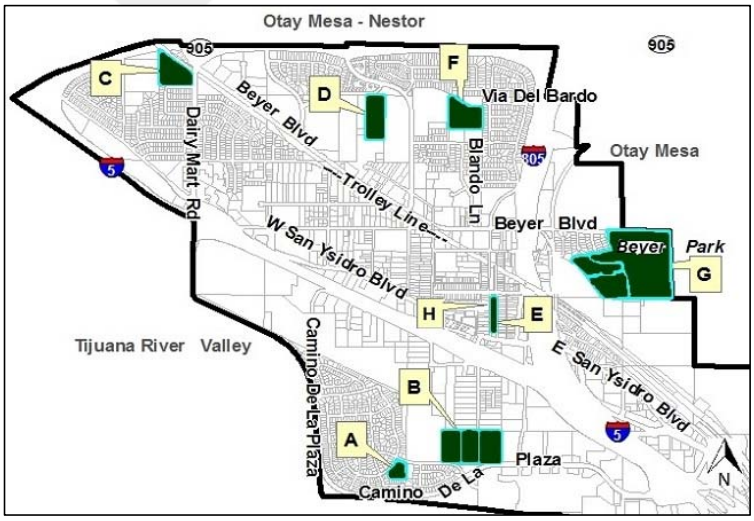
DESCRIPTION: This project will provide for the design and construction to install or replace irrigation systems at the following parks:

A) Coral Gate Park ($170,000).
B) Larsen Field ($1,100,000).
C) Howard Lane ($400,000).
D) Vista Terrace ($325,000).
E) Senior Center (TBD).
F) La Mirada Joint-Use Field ($235,000).
G) Beyer Park (TBD).
H) San Ysidro Community Park (TBD)

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is maintenance and is not DIF eligible.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$2,230,000	UNIDENTIFIED								
$2,230,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SOUTH VISTA AVENUE LINEAR PARK - DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-20
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the design and construction of a linear park, approximately 0.85 useable acres, which may include pathways/walking track, exercise and fitness stations, children's play area, picnic facilities, shade structures, seating, security lighting, and landscaping. The project is located adjacent to South Vista Avenue, south of the trolley tracks, between Peaceful Court and Blackshaw Lane/Smythe Avenue.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,472,762	UNIDENTIFIED								
$1,472,762	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

LIBRARY PROJECTS

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO BRANCH LIBRARY**

DEPARTMENT: Library

CIP NO.: S00802

PROJECT: L-1
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project provides for a new 15,000 square foot facility to serve the San Ysidro community. The Real Estate Assets Department started the process of land acquisition for the new proposed project site located at 123 East Seaward Avenue. The land is currently in the appraisal process.

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: The preliminary study began in fiscal year 2010. Design phase began in fiscal year 2016 and is anticipated to be completed in fiscal year 2017. Construction is scheduled to begin in fiscal year 2017 and is anticipated to be completed in fiscal year 2019.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,500,000	Donations			$1,500,000					
$2,351,000	SY DIF	$260,653	$2,090,347						
$4,467,480	CIP Contributions		$4,467,480						
$2,580,000	SY-Tab 2010A (TE) Proceeds	$854,118	$1,725,882						
$1,296,000	SY-Tab 2010B (T) Proceeds		$1,296,000						
$42,293	Deferred Maintenance Revenue	$42,293							
$62,855	PFFA Lease Revenue Refunding Bonds	$62,855							
$527,371	PFFA Lease Revenue Bonds		$527,371						
$12,826,999	**TOTAL**	$1,219,919	$10,107,080	$1,500,000	$0	$0	$0	$0	$0

FIRE-RESCUE PROJECTS

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **FIRE STATION 6**

DEPARTMENT: Fire-Rescue

PROJECT: F-1
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for an approximate 9,000 square foot 2-bay station upgrade to enhance service to the San Ysidro community; replacing the existing no. 6 fire station located at the intersection of Palm Avenue and Twining Street in the Otay Mesa-Nestor community. The new station will accommodate one engine, a paramedic ambulance, and 6 personnel.

JUSTIFICATION: The existing station is located in a converted house and is insufficient to meet modern fire service needs. Project may be reviewed by City Engineers, and may be modified to take into consideration unforeseen circumstances which could include, for example, physical/logistical barriers, or identification of environmental impacts once the particular projects have been formulated to a sufficient level of detail to enable meaningful environmental review, if necessary. This project is consistent with the goals of the San Ysidro Community Plan and the City's General Plan.

SCHEDULE: Land acquisition, design and construction will be scheduled once funding is identified.

COST:

Engine 6 Percentage of Response Calls within San Ysidro	7% Project Cost =	$641,550
Engine 6 Percentage of Response Calls outside San Ysidro	93% Project Cost =	$8,523,450
	Total Project Cost =	$9,165,000

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$9,165,000									
$9,165,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

OTHER PROJECTS

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **UNDERGROUND UTILITIES**

DEPARTMENT: SDGE

PROJECT: O-1
Council District: 8
Community Plan: San Ysidro

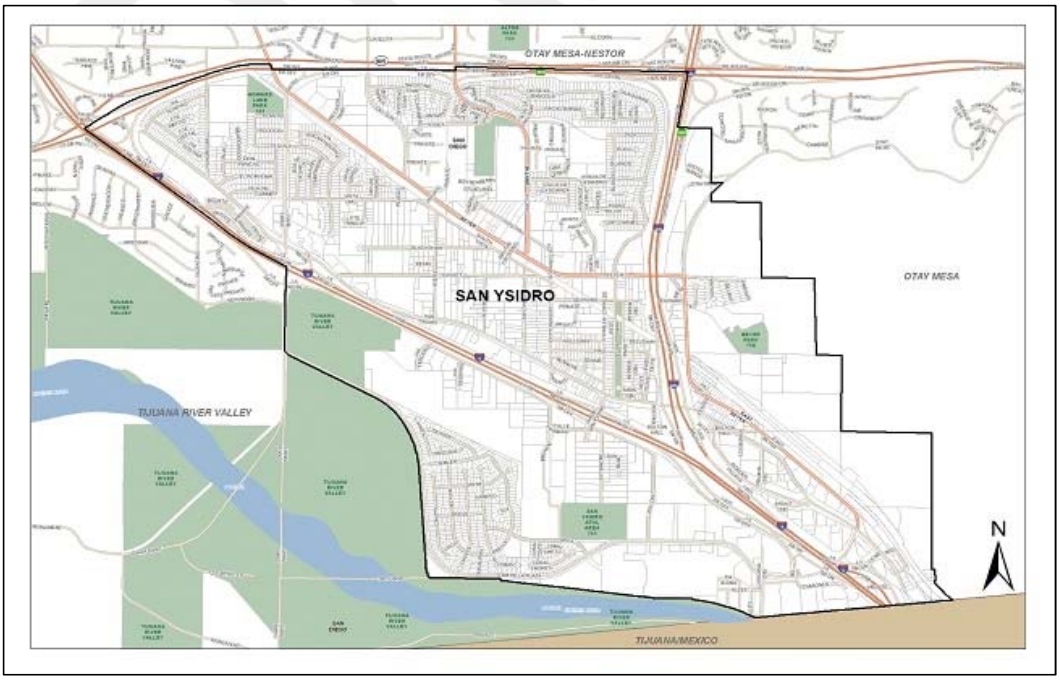
CIP NO.:

DESCRIPTION: This project will provide for the design and construction to underground all utility poles at various locations throughout the San Ysidro community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not DIF eligible.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
TBD	Unidentified								
$0	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **VILLAGE AREAS & TRANSIT STATIONS IMPROVEMENTS**

DEPARTMENT: TBD

PROJECT: O-2
Council District: 8
Community Plan: San Ysidro

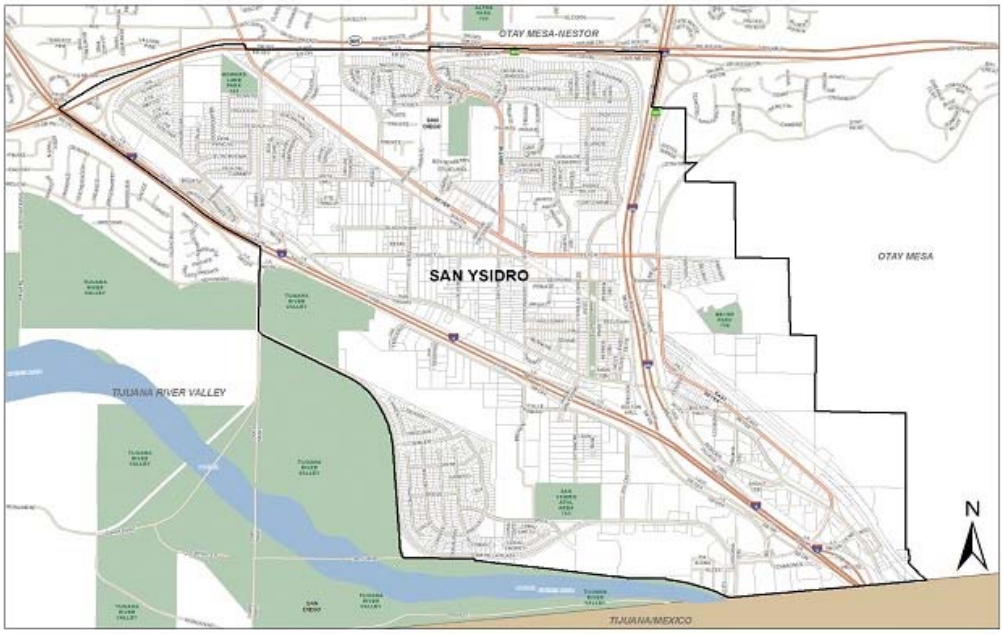
CIP NO.:

DESCRIPTION: This project will provide for the design and construction for shade-producing street trees and street furnishings concentrating within the village areas and transit stations throughout the San Ysidro community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not included in the DIF basis.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
TBD	Unidentified								
$0	TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **RECYCLED WATER DISTRIBUTION NETWORK**

DEPARTMENT: TBD

PROJECT: O-3
Council District: 8
Community Plan: San Ysidro

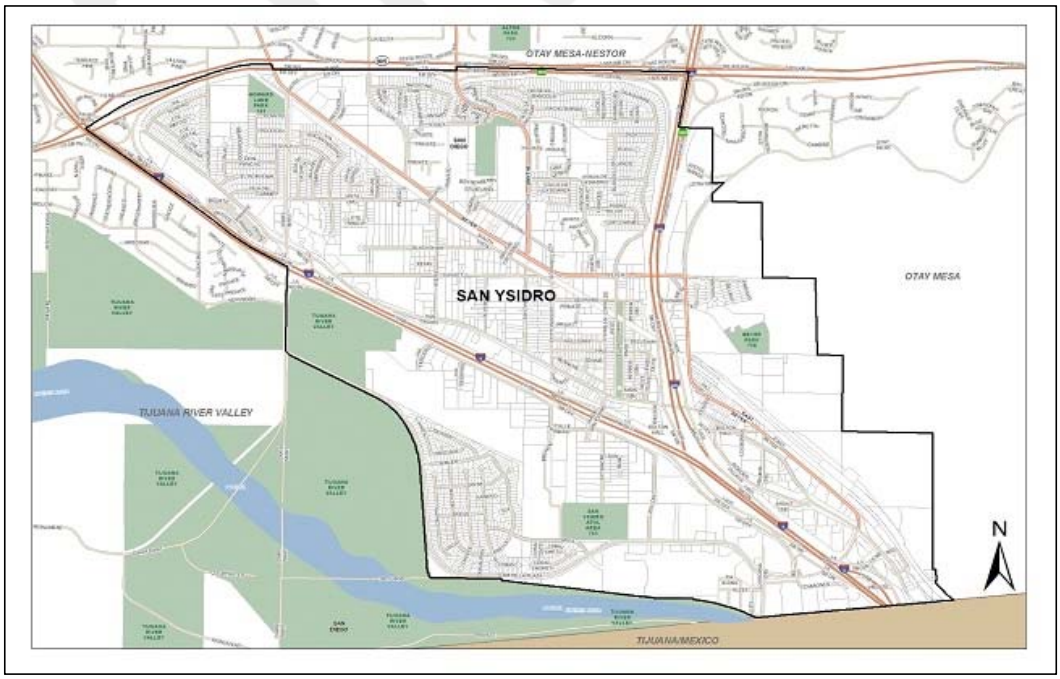
CIP NO.:

DESCRIPTION: This project will provide for the design and construction to expand the service area for the City of San Diego-South Bay Water Reclamation Plant within the San Ysidro Community. The intent of this project is to provide recycled water for parks, businesses, and residences within the community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not included in the DIF basis.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
TBD	Unidentified								
$0	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO INTERMODAL TRANSPORTATION CENTER**

DEPARTMENT: SANDAG

PROJECT: O-4
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project will provide for the design and construction for the San Ysidro Intermodal Transportation Center at the border.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: Design and construction will be scheduled once funding has been identified.

NOTE: This project is not included in the DIF basis.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
TBD	Unidentified								
$0	TOTAL	$0	$0	$0	$0	$0	$0	$0	$0

COMPLETED
TRANSPORTATION PROJECTS

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO BOULEVARD – SMYTHE AVENUE TO BORDER VILLAGE ROAD: COMPLETED (CIP 52-166.1 & 52.650.0)**

DEPARTMENT: Transportation & Storm Water

CIP NO.: 52-166.1 & 52.650.0

PROJECT: T-40 (Formerly T-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: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed. Phase II was not initiated and there is no CIP for it.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$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	UNIDENTIFIED								
$6,577,767	**TOTAL**	$6,427,767	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO STORM DRAIN STUDY (CIP 12-071.0)**

DEPARTMENT: Transportation & Storm Water

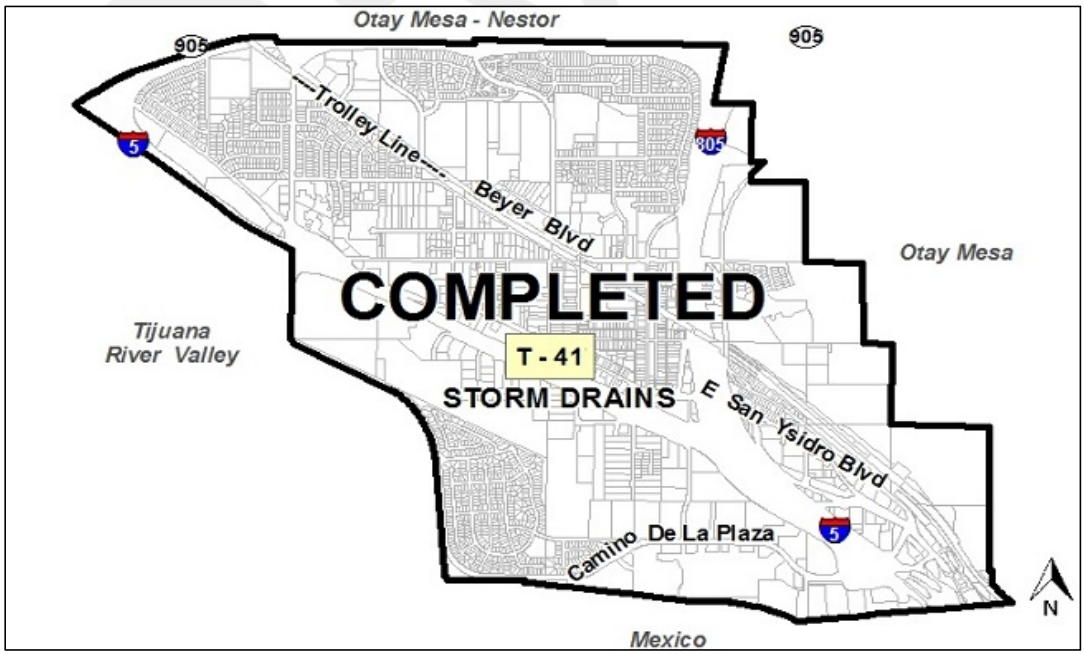
CIP NO.: 12-071.0

PROJECT: T-41 (Formerly T-12)
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project enlarges existing storm drains and installs new storm drains throughout the San Ysidro community.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$31,000	SY DIF	$31,000							
$3,745,000	UNIDENTIFIED								
$3,776,000	**TOTAL**	$31,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CURB RAMPS: COMPLETED (CIP 52-461.7 & 52-462.3)**

DEPARTMENT: Transportation & Storm Water

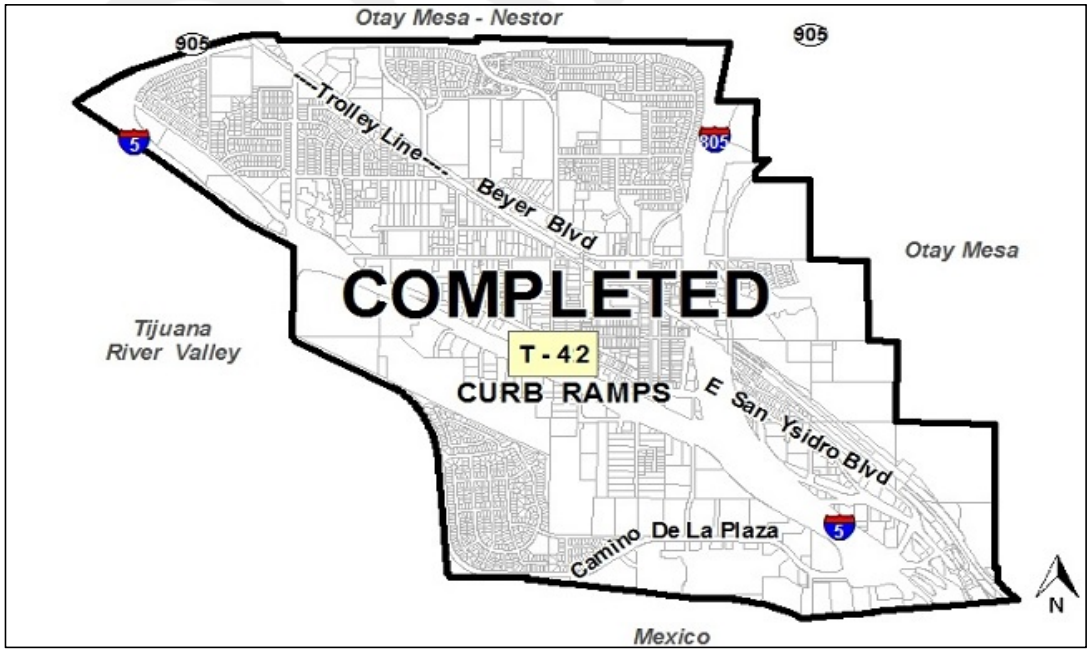
CIP NO.: 52-461.7 & 52-462.3

PROJECT: T-42 (Formerly T-14)
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.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$37,202	SY DIF	$37,202							
$253,500	UNIDENTIFIED								
$290,702	**TOTAL**	$37,202	$0	$0	$0	$0	$0	$0	$0

COMPLETED
PARK & RECREATION PROJECTS

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CESAR CHAVEZ RECREATION CENTER: COMPLETED (CIP 29-450.0 & 29-631.0)**

DEPARTMENT: Park & Recreation

CIP NO.: 29-450.0 & 29-631.0

PROJECT: P-21 (Formerly P-1)
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 consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$35,000	UNIDENTIFIED	$35,000							
$1,200,000	STATE	$1,200,000							
$128,000	CDBG	$128,000							
$70,664	SYDIF	$70,664							
$1,433,664	**TOTAL**	$1,433,664	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER - PHASE I: COMPLETED (CIP 37-183.0)**

DEPARTMENT: Park & Recreation

PROJECT: P-22 (Formerly P-2)
Council District: 8
Community Plan: San Ysidro

CIP NO.: 37-183.0

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 is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$252,000	SY DIF	$25,200							
$582,708	CDBG	$582,708							
$834,708	**TOTAL**	$607,908	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) – BALL FIELD LIGHTING: COMPLETED (CIP S11013)**

DEPARTMENT: Park & Recreation

PROJECT: P-23 (Formerly P-5)
Council District: 8
Community Plan: San Ysidro

CIP NO.: S11013

DESCRIPTION: This project has provided for lighting systems for the 2 multi-purpose sports fields at the San Ysidro Athletic Area (Larsen Field).

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project was completed on 10/28/2014.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$885,000	SY DIF	$885,000							
$156,300	SB MAJ DIST.	$149,943	$6,357						
$1,041,300	**TOTAL**	$1,034,943	$6,357	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **CORAL GATE PARK IMPROVEMENT: COMPLETED (CIP 28-7998)**

DEPARTMENT: Park & Recreation

CIP NO.: 28-7998

PROJECT: P-24 (Formerly P-14)
Council District: 8
Community Plan: San Ysidro

DESCRIPTION: This project provided for a park within the Coral Gate Subdivision.

JUSTIFICATION: This project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$1,212,616	SY DIF	$1,212,616							
$1,212,616	**TOTAL**	$1,212,616	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO REVITALIZATION PROJECT COMPLETED (CIP 36-060.0)**

DEPARTMENT: Park & Recreation

CIP NO.: 36-060.0

PROJECT: P-25 (Formerly 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 project is consistent with the San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$45,000	SY DIF	$45,000							
$45,000	**TOTAL**	$45,000	$0	$0	$0	$0	$0	$0	$0

COMPLETED
FIRE-RESCUE PROJECTS

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CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **FIRE STATION NO. 29: COMPLETED (CIP 33-103.0)**

DEPARTMENT: Fire-Rescue

CIP NO.: 33-103.0

PROJECT: F-2 (Formerly F-1)
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 San Ysidro Community Plan and General Plan guidelines and is needed to serve the community at full buildout.

SCHEDULE: This project is completed.

Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
$600,000	SY DIF	$600,000							
$600,000	**TOTAL**	$600,000	$0	$0	$0	$0	$0	$0	$0

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SAN YSIDRO COMMUNITY PLANNING GROUP PRIORITIZATION LIST

This Impact Fee Study (IFS) identifies public facilities that are anticipated from 2016 to 2035. The San Ysidro Infrastructure & Public Improvements Subcommittee will prioritize public facilities identified in the IFS on an annual basis. The subcommittee's annual prioritization effort will monitor progress and will be used to establish project and funding priorities as part of the City's annual budget process. The annual prioritization list can be obtained from the San Ysidro Infrastructure & Public Improvements Subcommittee.

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APPENDIX A
FY 2017 San Ysidro Impact Fee Study
Unit Pricing List for Transportation Projects

EARTHWORK:	UNIT PRICE GUIDELINES *	
Excavation	$75	per cubic yard
Fill	$40	per cubic yard
Imported Backfill	$15	a ton
Clearing & Grubbing	$.35-.85	square foot
	(min. 5% of construction subtotal)	

SURFACE IMPROVEMENTS:		
Remove Curb & Gutter	$10	per linear foot
Remove Sidewalk	$3	per square foot
Remove Pavement	$3	per square foot
Grind /Overlay	$3.50	per square foot
AC Leveling Course	$120	per ton
4" AC	$94	a ton
13.5" Cement Treated Base (CTB)	$34	per cubic yard
Curb & Gutter Type G	$30	per linear foot
Curb Ramps	$5,000	each
Sidewalk	$6	per square foot
Driveways	$10	per square foot
Median Curb Type B-2	$30	per linear foot
Median Curb Type B-3	$25	per linear foot

DRAINAGE:		
Storm Drain Pipe (18")	$125	per linear foot
Storm Drain Inlet (Type B)	$7,000	each

TRAFFIC:		
New Traffic Signal	$275,00	0 each
Traffic Signal Modification	$150,00	0 each
New Street Light	$8,000	each
Relocate Street Light	$2,000	each

LANDSCAPING:		
Landscaping	$22	per square foot

MISCELLANEOUS:		
Retaining Wall	$35	per square foot
Guard Rail	$45	per linear foot
Concrete Median Barrier	$50	per linear foot
Great Crash Cushion	$35,000 - $40,000 each	

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

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APPENDIX B
FY 2017 San Ysidro Impact Fee Study
Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	$600,000 per acre

FACILITIES DESIGN AND CONSTRUCTION: [1, 2, 3]:

Aquatics Complex (Swimming Pool Development) [4]	$6,777,000 per complex
Basketball Court	$221,000 each
Children's Play Area – ADA Upgrade	$782,000 lump sum
Children's Play Area - New	$869,000 each
Comfort Station - ADA Upgrade	$646,000 each
Comfort Station - New	$869,000 each
Park Site Development [5]	$782,000 per acre
Parking Lot Expansion	$712,000 per ½ acre
Path of Travel - ADA Upgrade [6]	$1,003,000 lump sum
Picnic Shelter	$307,000 each
Recreation Center - Expansion	$710 per square foot
Recreation Center – New (17,000 s.f. building)	$600 per square foot
Security Lighting	$555,000 lump sum
Sports Field Lighting	$646,000 per sports field

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

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

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

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

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

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

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SERIES 13 REGIONAL GROWTH FORECAST

San Ysidro Community Planning Area
City of San Diego

POPULATION AND HOUSING

	2012	2020	2035	*2050*	2012 to 2050 Change* Numeric	Percent
Total Population	**28,336**	**29,046**	**33,010**	***35,828***	**7,492**	**26%**
Household Population	28,290	29,009	32,945	*35,739*	7,449	26%
Group Quarters Population	46	37	65	*89*	43	93%
Civilian	46	37	65	*89*	43	93%
Military	0	0	0	*0*	0	0%
Total Housing Units	**7,410**	**7,486**	**8,506**	***9,338***	**1,928**	**26%**
Single Family	2,630	2,627	2,384	*2,518*	-112	-4%
Multiple Family	4,293	4,372	5,635	*6,519*	2,226	52%
Mobile Homes	487	487	487	*301*	-186	-38%
Occupied Housing Units	**7,291**	**7,372**	**8,403**	***9,170***	**1,879**	**26%**
Single Family	2,622	2,617	2,380	*2,508*	-114	-4%
Multiple Family	4,193	4,278	5,549	*6,378*	2,185	52%
Mobile Homes	476	477	474	*284*	-192	-40%
Vacancy Rate	**1.6%**	**1.5%**	**1.2%**	***1.8%***	**0.2**	**13%**
Single Family	0.3%	0.4%	0.2%	*0.4%*	0.1	33%
Multiple Family	2.3%	2.2%	1.5%	*2.2%*	-0.1	-4%
Mobile Homes	2.3%	2.1%	2.7%	*5.6%*	3.3	143%
Persons per Household	**3.88**	**3.94**	**3.92**	***3.90***	0.0	**1%**

HOUSEHOLD INCOME (real 2010 dollars, adjusted for inflation)

	2012	2020	2035	*2050*	2012 to 2050 Change* Numeric	Percent
Households by Income Category						
Less than $15,000	1,309	1,247	1,246	*1,180*	-129	-10%
$15,000-$29,999	1,519	1,457	1,528	*1,521*	2	0%
$30,000-$44,999	1,271	1,279	1,410	*1,472*	201	16%
$45,000-$59,999	833	988	1,137	*1,238*	405	49%
$60,000-$74,999	751	720	862	*973*	222	30%
$75,000-$99,999	776	762	952	*1,123*	347	45%
$100,000-$124,999	393	416	546	*677*	284	72%
$125,000-$149,999	222	224	308	*400*	178	80%
$150,000-$199,999	139	190	274	*374*	235	169%
$200,000 or more	78	89	140	*212*	134	172%
Total Households	7,291	7,372	8,403	*9,170*	1,879	26%
Median Household Income						
Adjusted for inflation ($2010)	$39,648	$41,517	$45,231	*$49,992*	$10,344	26%

*IMPORTANT INFORMATION ABOUT THIS FORECAST:

This forecast was accepted by the SANDAG Board of Directors in October 2013 for distribution and use in planning and other studies. This forecast represents one possibility for future growth in the San Diego region. It is intended to represent a likely prediction of future growth, but it is not intended to be a prescription for growth. The Series 13 Regional Growth Forecast represents a combination of economic and demographic projections, existing land use plans and policies, as well as potential land use plan changes that may occur in the region between 2030 and 2050. In general, growth between 2012 and 2030 is based on adopted land use plans and policies, and growth between 2030 and 2050 includes alternatives that may, in some cases, reach beyond existing adopted plans.

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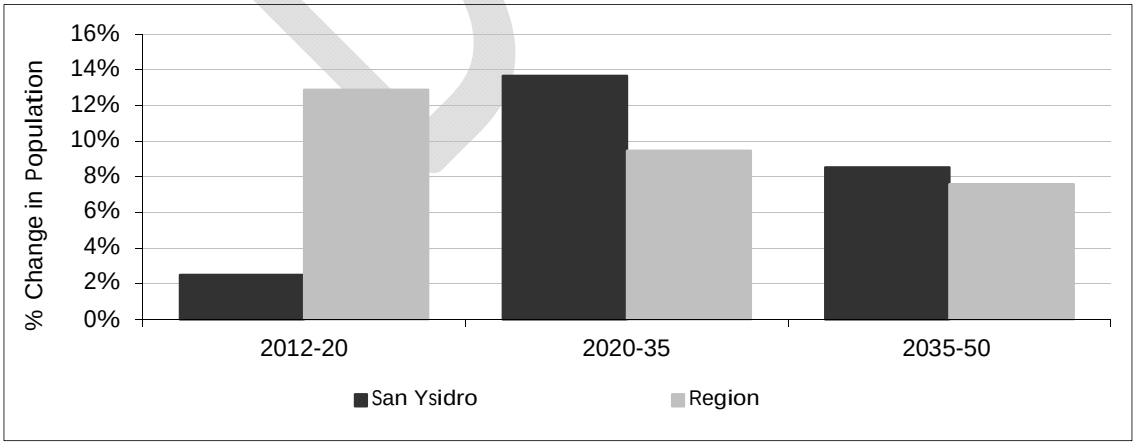
POPULATION BY AGE

	2012	2020	2035	*2050*	2012 to 2050 Change* Numeric	Percent
Total Population	**28,336**	**29,046**	**33,010**	***35,828***	**7,492**	**26%**
Under 5	2,805	3,079	2,982	*2,727*	-78	-3%
5 to 9	2,242	2,104	2,192	*2,090*	-152	-7%
10 to 14	2,475	2,199	2,161	*2,233*	-242	-10%
15 to 17	1,734	1,449	1,370	*1,469*	-265	-15%
18 to 19	1,196	970	926	*984*	-212	-18%
20 to 24	2,603	2,549	2,210	*2,376*	-227	-9%
25 to 29	1,958	2,120	1,977	*1,938*	-20	-1%
30 to 34	1,678	1,594	1,843	*1,674*	-4	0%
35 to 39	1,591	1,486	1,845	*1,548*	-43	-3%
40 to 44	1,672	1,399	1,869	*1,651*	-21	-1%
45 to 49	1,808	1,674	1,843	*2,104*	296	16%
50 to 54	1,648	1,772	1,866	*2,392*	744	45%
55 to 59	1,381	1,725	1,739	*2,488*	1,107	80%
60 to 61	445	633	746	*911*	466	105%
62 to 64	587	833	1,020	*1,162*	575	98%
65 to 69	780	1,183	1,859	*1,976*	1,196	153%
70 to 74	554	842	1,596	*1,661*	1,107	200%
75 to 79	483	605	1,387	*1,717*	1,234	255%
80 to 84	385	412	907	*1,392*	1,007	262%
85 and over	311	418	672	*1,335*	1,024	329%
Median Age	27.8	30.2	37.3	*42.6*	14.8	53%

POPULATION BY RACE AND ETHNICITY

	2012	2020	2035	*2050*	2012 to 2050 Change* Numeric	Percent
Total Population	**28,336**	**29,046**	**33,010**	***35,828***	**7,492**	**26%**
Hispanic	26,453	27,529	31,612	*34,689*	8,236	31%
Non-Hispanic	1,883	1,517	1,398	*1,139*	-744	-40%
White	709	538	342	*107*	-602	-85%
Black	312	246	249	*230*	-82	-26%
American Indian	19	11	7	*1*	-18	-95%
Asian	627	521	592	*594*	-33	-5%
Hawaiian / Pacific Islander	45	35	31	*26*	-19	-42%
Other	17	13	3	*0*	-17	-100%
Two or More Races	154	153	174	*181*	27	18%

GROWTH TRENDS IN TOTAL POPULATION



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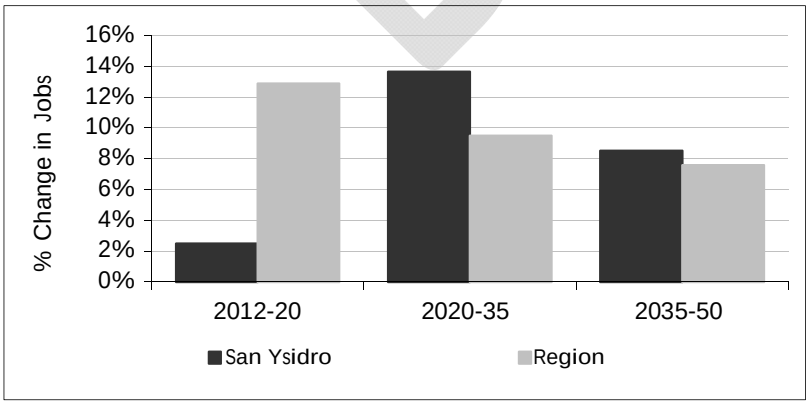
EMPLOYMENT

	2012	2020	2035	*2050*	2012 to 2050 Change* Numeric	Percent
Jobs	**7,269**	**8,231**	**9,086**	***9,706***	**2,437**	**34%**
Civilian Jobs	7,269	8,231	9,086	*9,706*	2,437	34%
Military Jobs	0	0	0	*0*	0	0%

LAND USE[1]

	2012	2020	2035	*2050*	2012 to 2050 Change* Numeric	Percent
Total Acres	**1,838**	**1,838**	**1,838**	***1,838***	**0**	**0%**
Developed Acres	**1,654**	**1,725**	**1,770**	***1,808***	**154**	**9%**
Low Density Single Family	13	13	11	*11*	-2	-16%
Single Family	369	367	322	*323*	-46	-12%
Multiple Family	166	173	243	*279*	113	69%
Mobile Homes	37	35	25	*10*	-27	-74%
Other Residential	0	0	0	*0*	0	0%
Mixed Use	0	5	9	*11*	11	--
Industrial	103	76	95	*101*	-2	-1%
Commercial/Services	179	187	199	*214*	35	20%
Office	17	17	17	*17*	0	0%
Schools	113	113	113	*113*	0	0%
Roads and Freeways	463	514	514	*514*	51	11%
Agricultural and Extractive[2]	0	0	0	*0*	0	0%
Parks and Military Use	196	225	221	*215*	19	9%
Vacant Developable Acres	**155**	**84**	**39**	***1***	**-154**	**-100%**
Low Density Single Family	0	0	0	*0*	0	0%
Single Family	13	11	11	*1*	-12	-95%
Multiple Family	23	16	7	*0*	-23	-100%
Mixed Use	0	0	0	*0*	0	-100%
Industrial	47	24	4	*0*	-47	-100%
Commercial/Services	42	32	16	*0*	-42	-100%
Office	0	0	0	*0*	0	0%
Schools	0	0	0	*0*	0	-100%
Parks and Other	29	0	0	*0*	-29	-100%
Future Roads and Freeways	0	0	0	*0*	0	0%
Constrained Acres	**29**	**29**	**29**	***29***	**0**	**0%**
Employment Density[3]	**17.7**	**20.8**	**21.2**	***21.5***	**3.8**	**22%**
Residential Density[4]	**12.7**	**12.7**	**14.0**	***14.9***	**2.2**	**17%**

GROWTH TRENDS IN JOBS



Notes:

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

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FY 2017
San Ysidro Impact Fee Study
Development Impact Fee Schedule
Effective Date TBD

FY 2017	Residential Development	Non-Residential Development	
Facility Type	**Per Dwelling Unit**	**Per Average Daily Trip**	**Per 1,000 Square Feet**
Transportation Component:	$1,295	$185	$0
Park & Recreation Component:	$8,544	$0	$0
Library Component:	$259	$0	$0
Fire-Rescue Component:	$59	$0	$59
Total:	**$10,157**	**$185**	**$59**

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

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