San Ysidro

DRAFT

Impact Fee Study

Fiscal Year 2017

Planning Department
Facilities Financing

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **BORDER TO BAYSHORE BIKE WAY**

DEPARTMENT: SANDAG

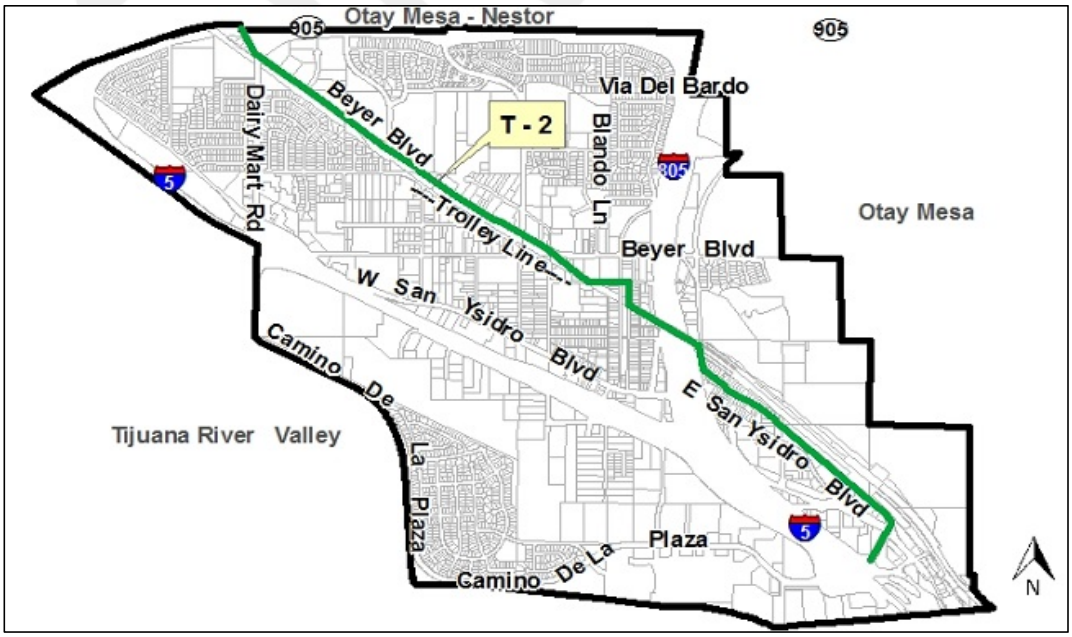
CIP NO.:

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

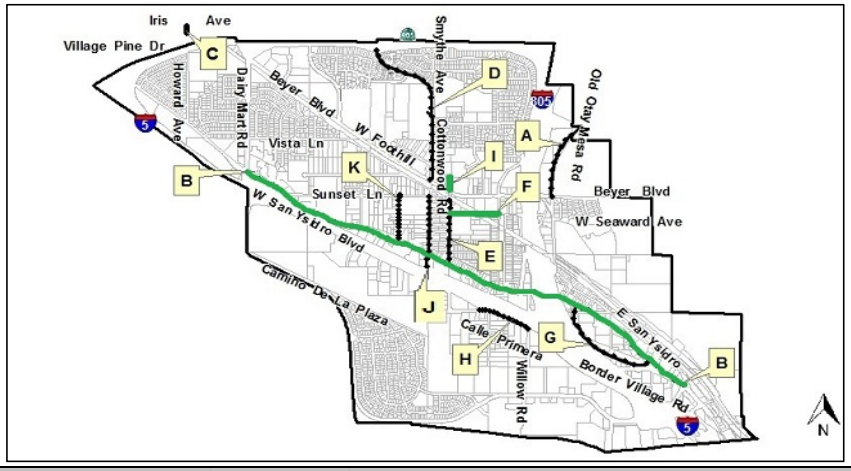
CIP NO.:

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 & CAMINO DE LA PLAZA ROAD CONNECTION**

DEPARTMENT: Transportation & Storm Water

CIP NO.:

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

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

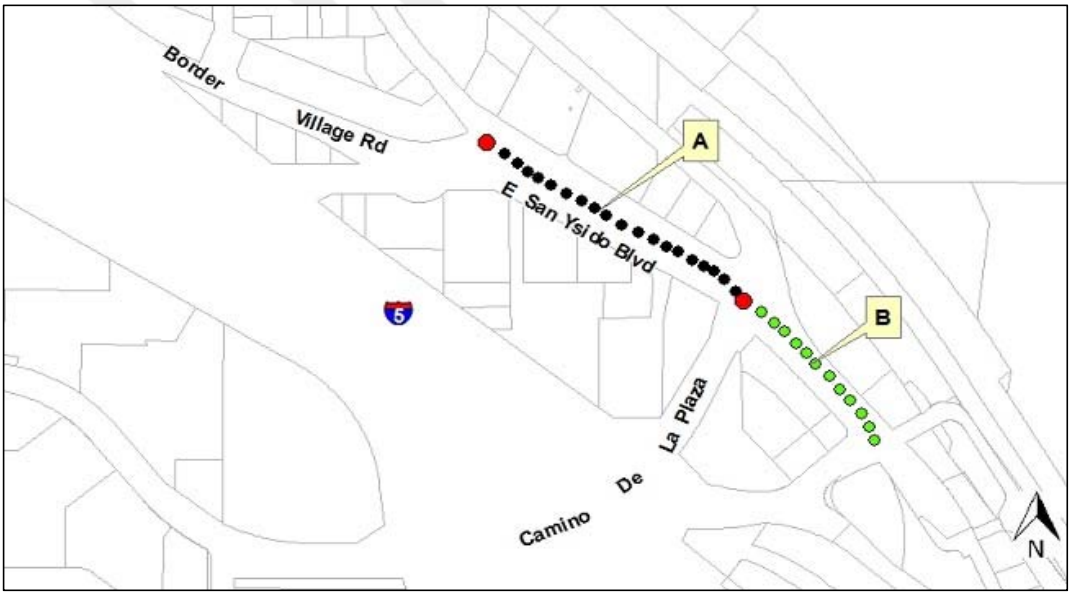
CIP NO.:

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

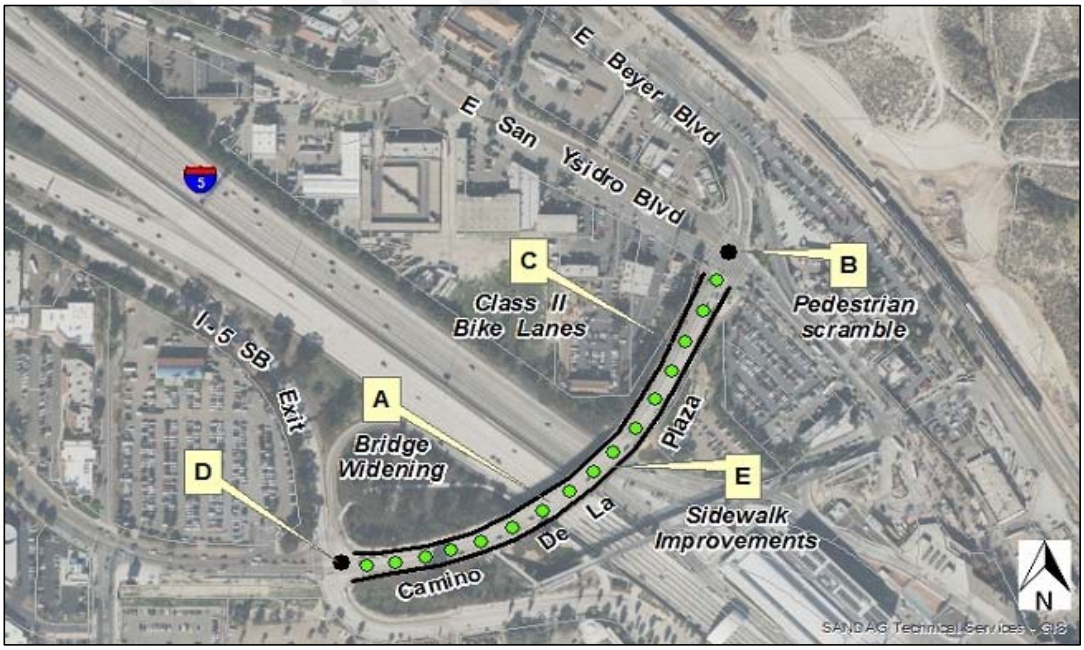
CIP NO.:

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

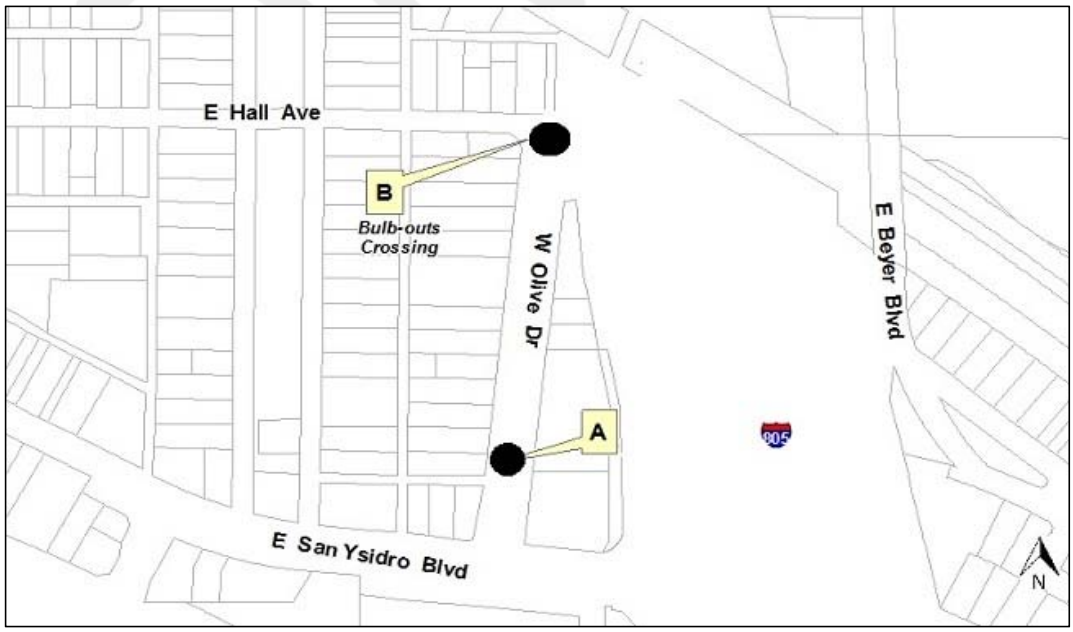
CIP NO.:

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

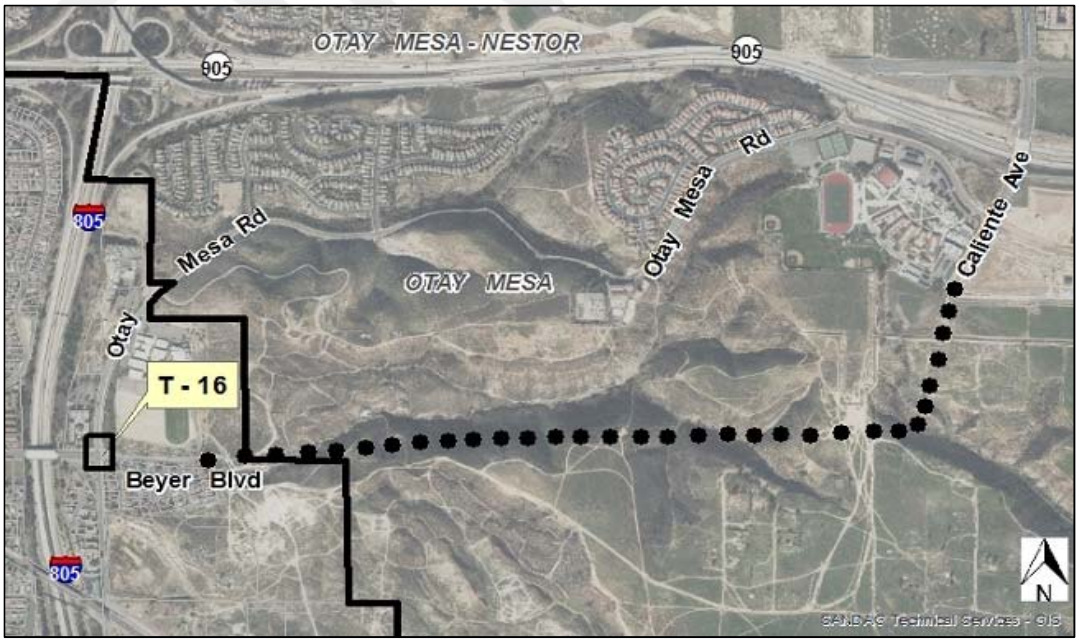
PROJECT: T-16
Council District: 8
Community Plan: San Ysidro

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

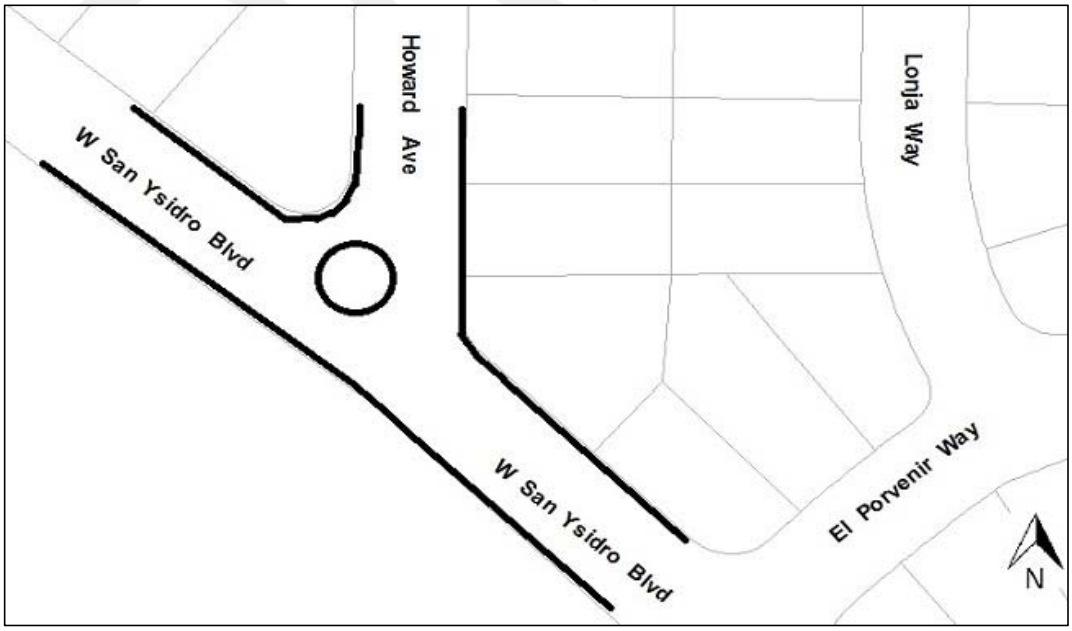
PROJECT: T-17
Council District: 8
Community Plan: San Ysidro

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

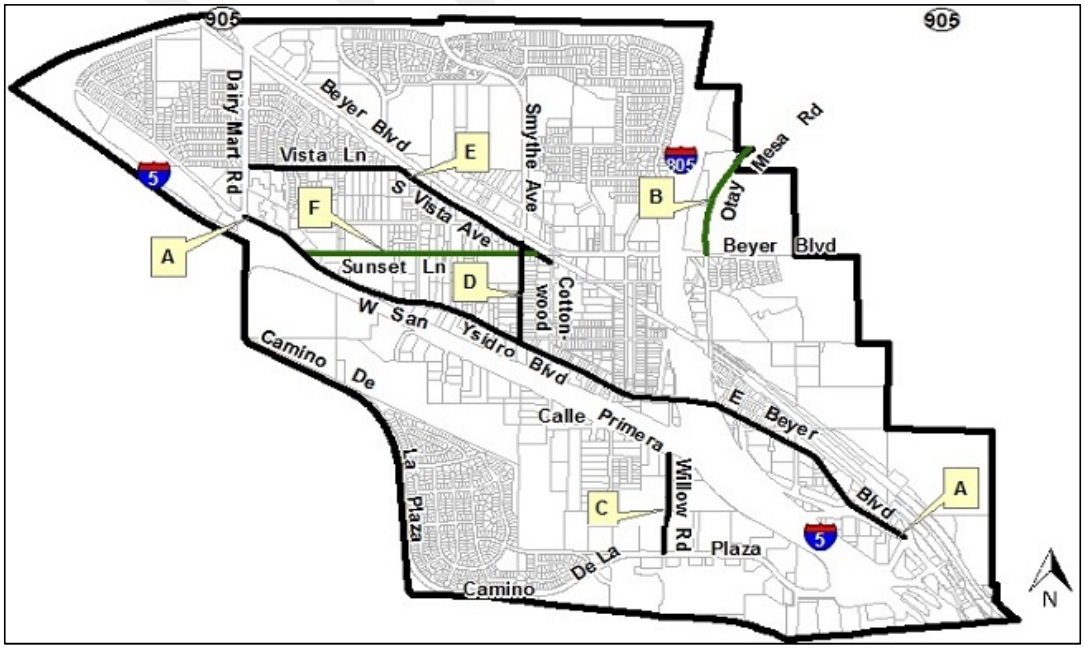
CIP NO.:

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 WEST SAN YSIDRO BOULEVARD: FEASIBILITY STUDY**

DEPARTMENT: Transportation & Storm Water

CIP NO.:

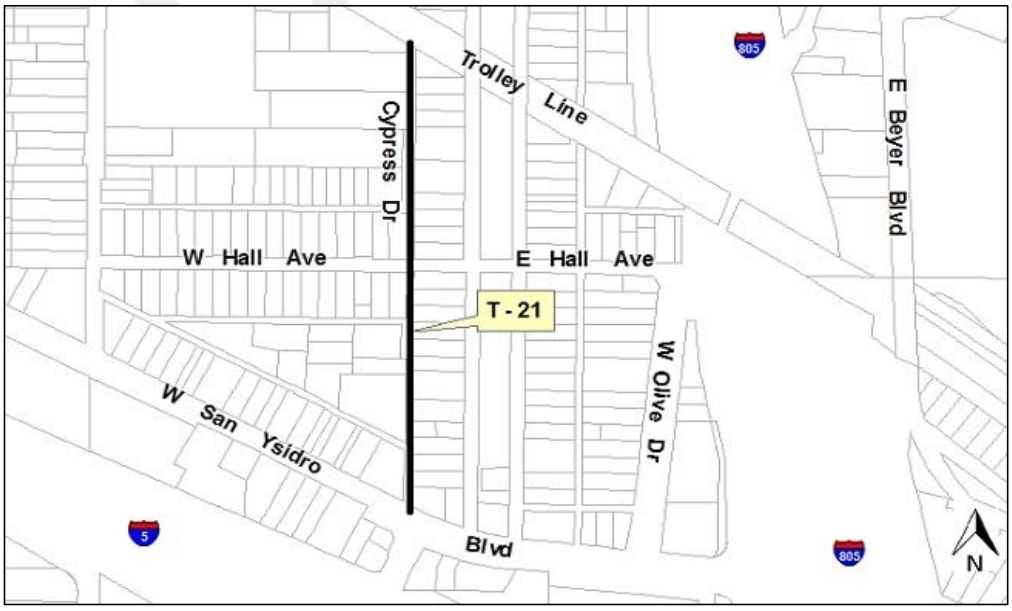
PROJECT: T-21
Council District: 8
Community Plan: San Ysidro

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

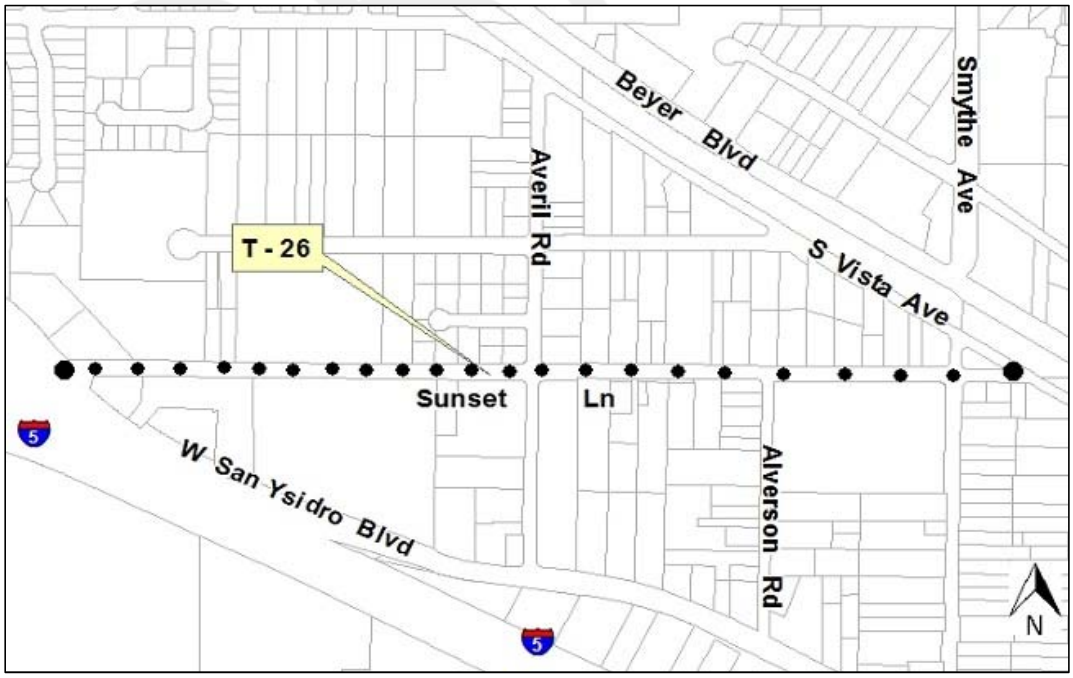
CIP NO.:

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

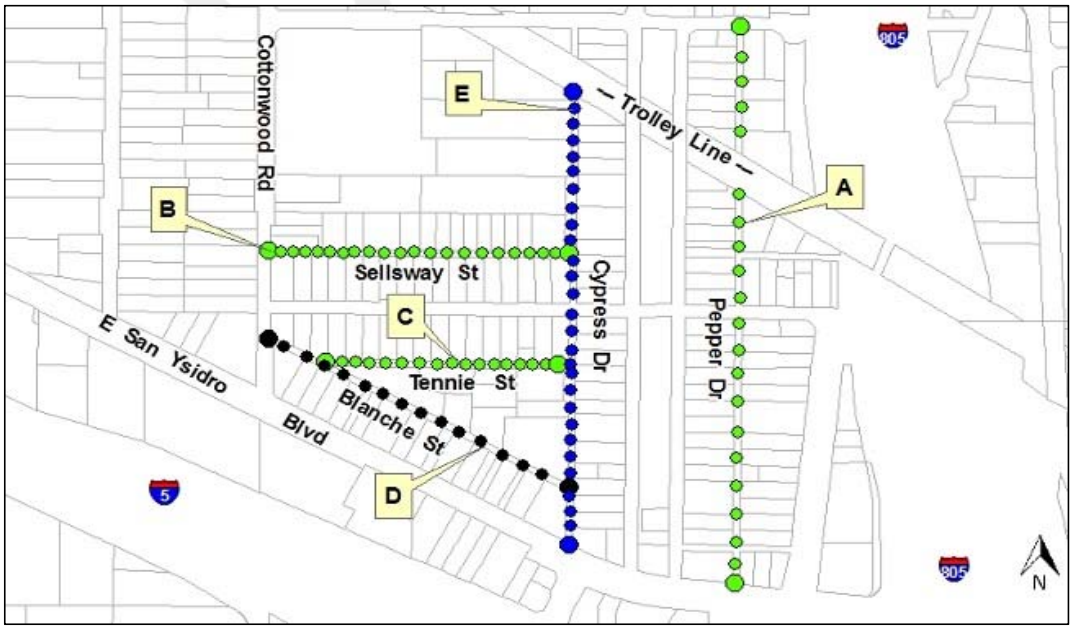
CIP NO.:

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

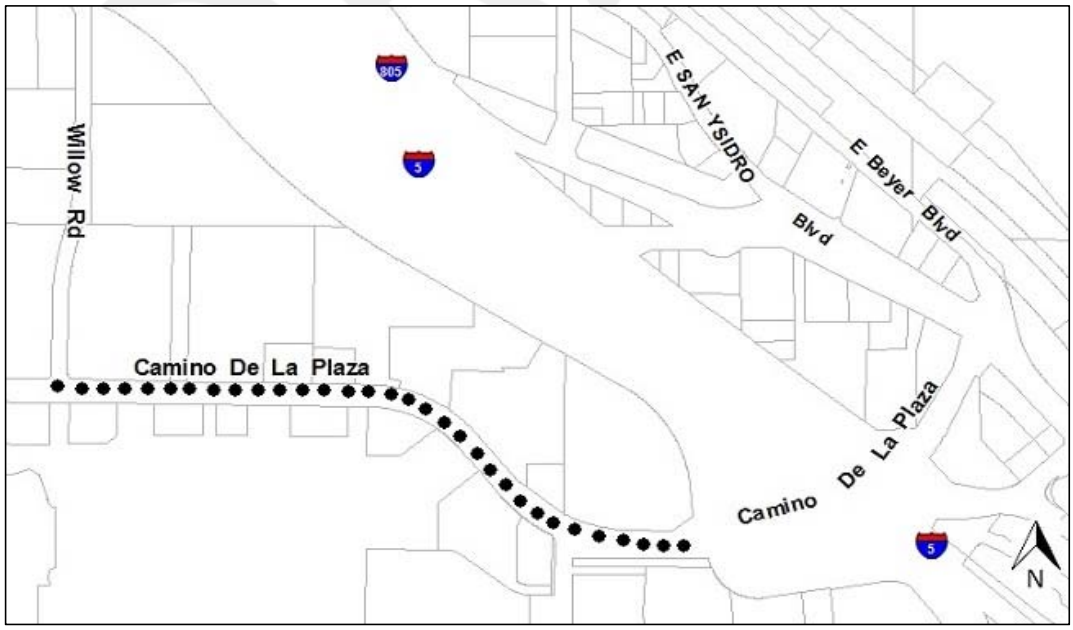
PROJECT: T-36
Council District: 8
Community Plan: San Ysidro

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	Subdivider								
$5,400,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING SECTION

TITLE: **SAN YSIDRO FLASHING BEACONS**

DEPARTMENT: Transportation & Storm Water

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

CIP NO.:

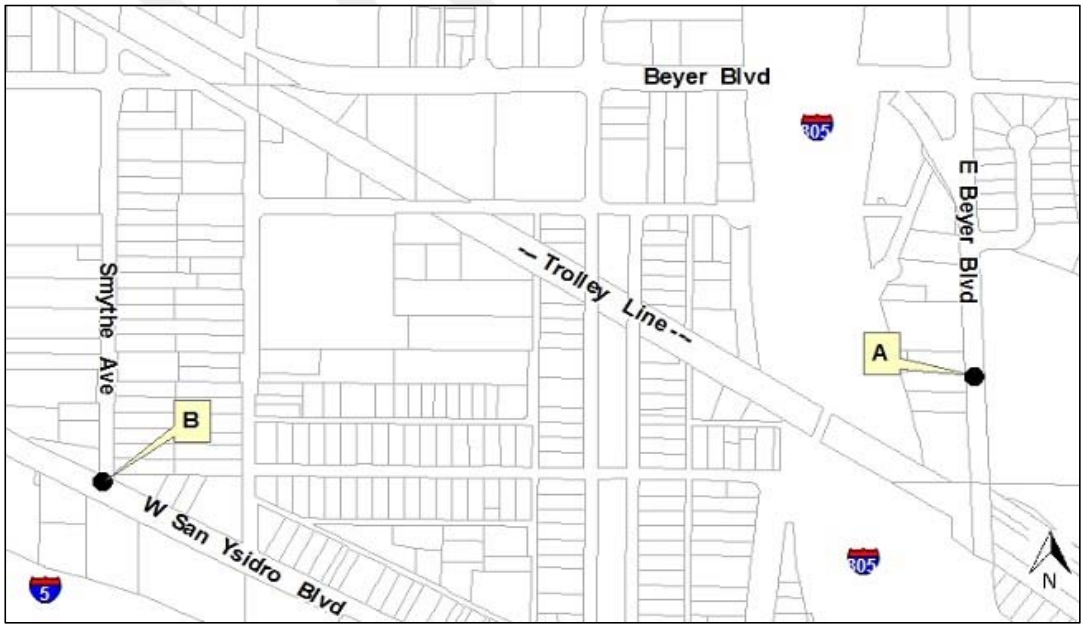
DESCRIPTION: This project will provide for the design and construction for flashing yellow traffic beacons at the following locations:

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.:

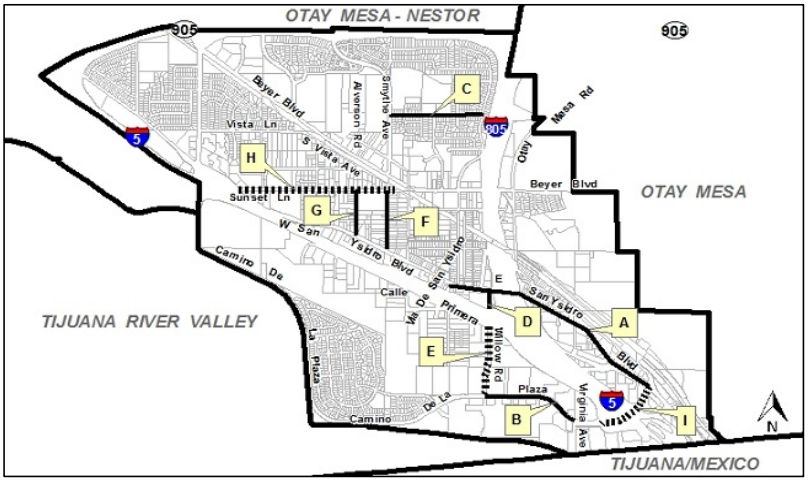
DESCRIPTION: This project will maintain and improve streets by reconstruction and repaving at as needed locations which may include but are not limited to:

A) East San Ysidro Blvd. from Camino De La Plaza to Via De San Ysidro.
B) Camino De la Plaza from Virginia Ave. to Willow Road.
C) Avenida De La Madrid from Smythe Avenue to Alaquinas Drive.
D) Willow Road from East San Ysidro Boulevard to I-5 pedestrian bridge landing.
E) Willow Road from the east corner of Calle Primera to Camino De la Plaza.
F) Smythe Avenue from Sunset Lane to West San Ysidro Boulevard.
G) Alverson Road from Sunset Lane to West San Ysidro Boulevard.
H) Sunset Lane from Vista Lane to West San Ysidro Boulevard.
I) Camino De La Plaza Bridge from Camiones Way to East San Ysidro Boulevard, which include intersections on either end.

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

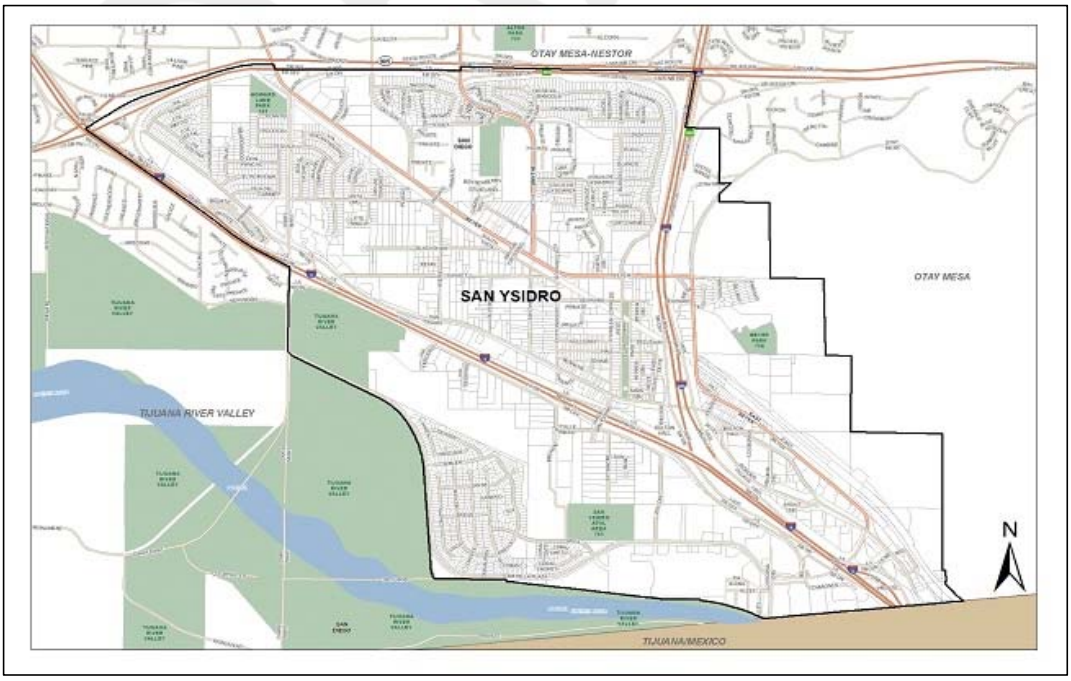
PROJECT: T-39
Council District: 8
Community Plan: San Ysidro

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

CIP NO.: 29-916.0 (TBD)

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

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
$1,510,810	Unidentified								
$1,510,810	**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

CIP NO.:

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

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

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

CIP NO.:

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

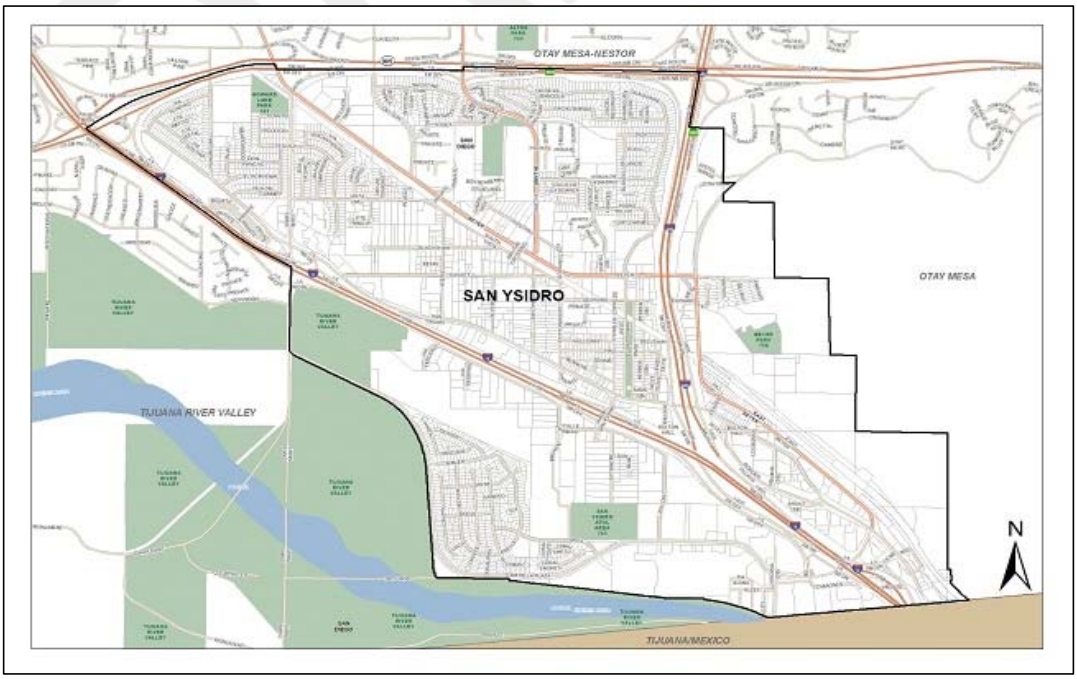
PROJECT: P-17
Council District: 8
Community Plan: San Ysidro

CIP NO.:

DESCRIPTION: This project provides for the acquisition, design and construction of park land, approximately 17.5 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
$29,180,000	Unidentified								
$29,180,000	**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.:

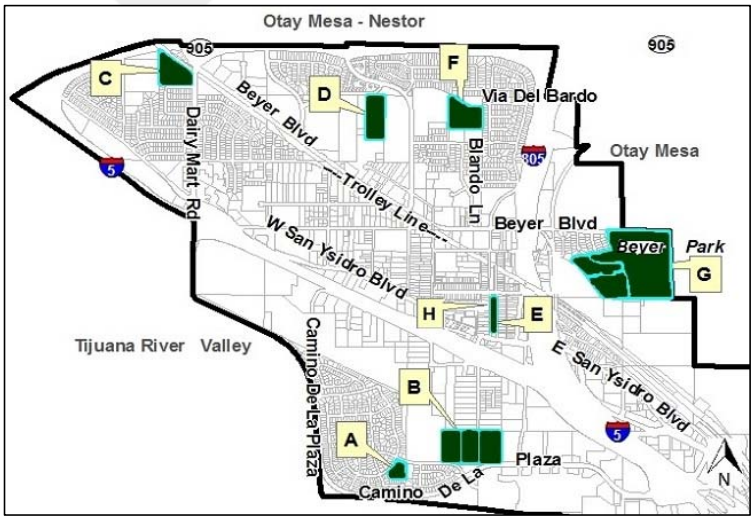
DESCRIPTION: This project will provide for the design and construction to install or replace irrigation systems at the following parks:

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	Unidentified								
$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

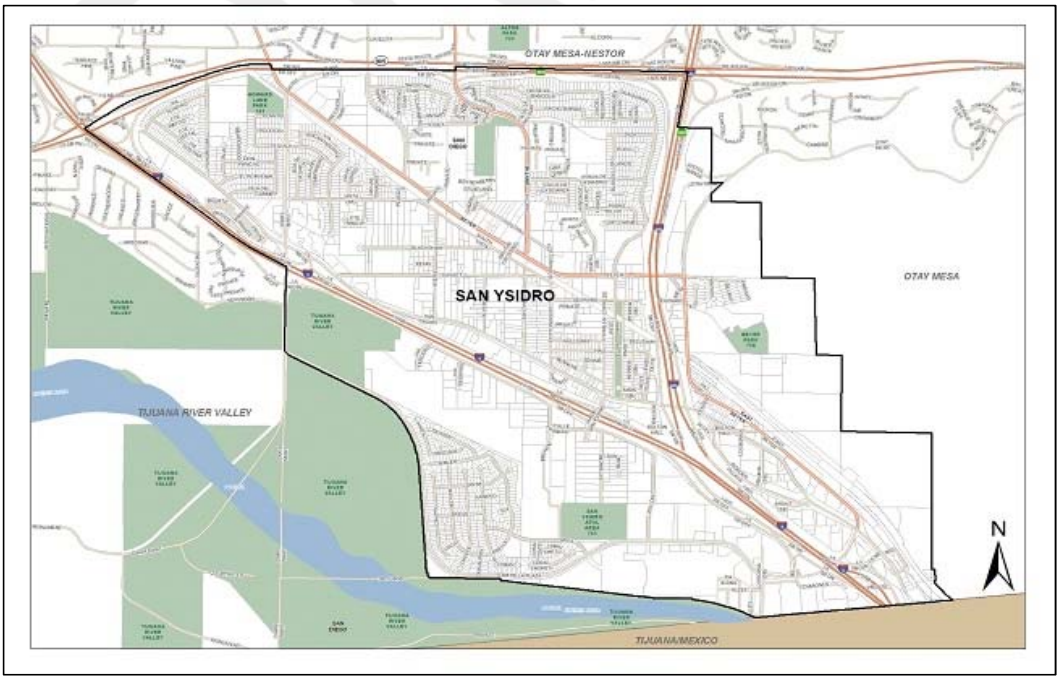
CIP NO.:

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

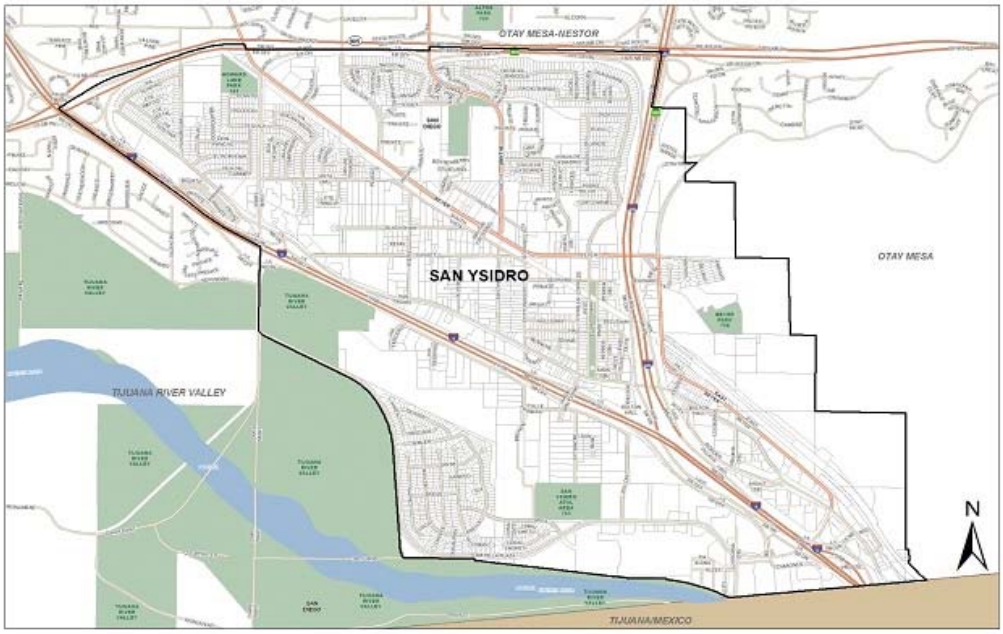
CIP NO.:

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: Public Utilities – Wastewater

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

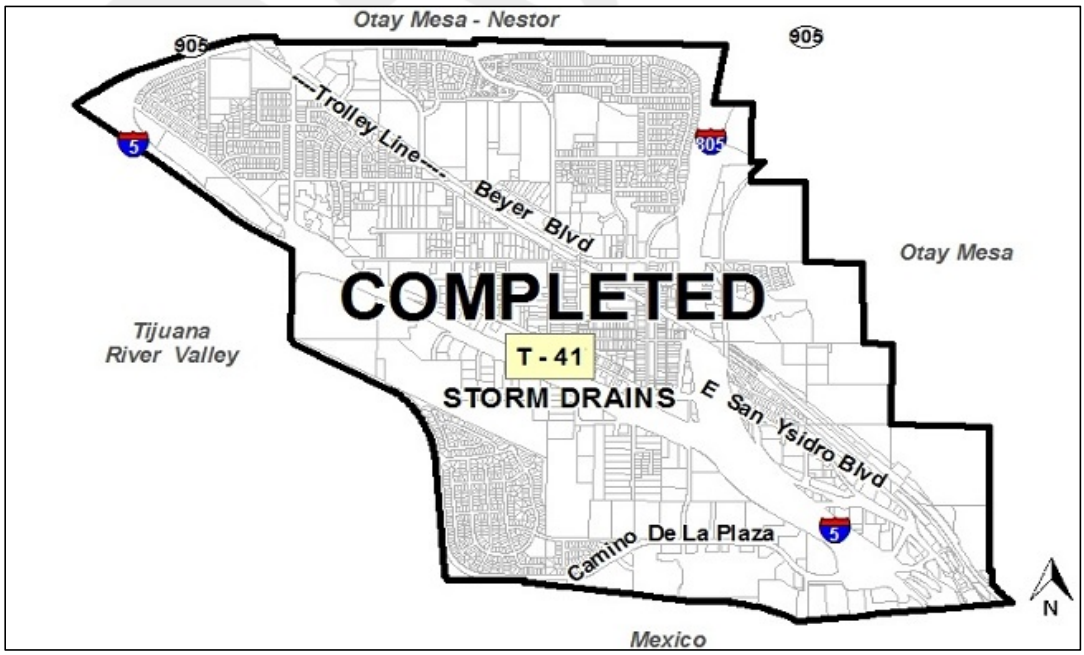
CIP NO.: 12-071.0

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

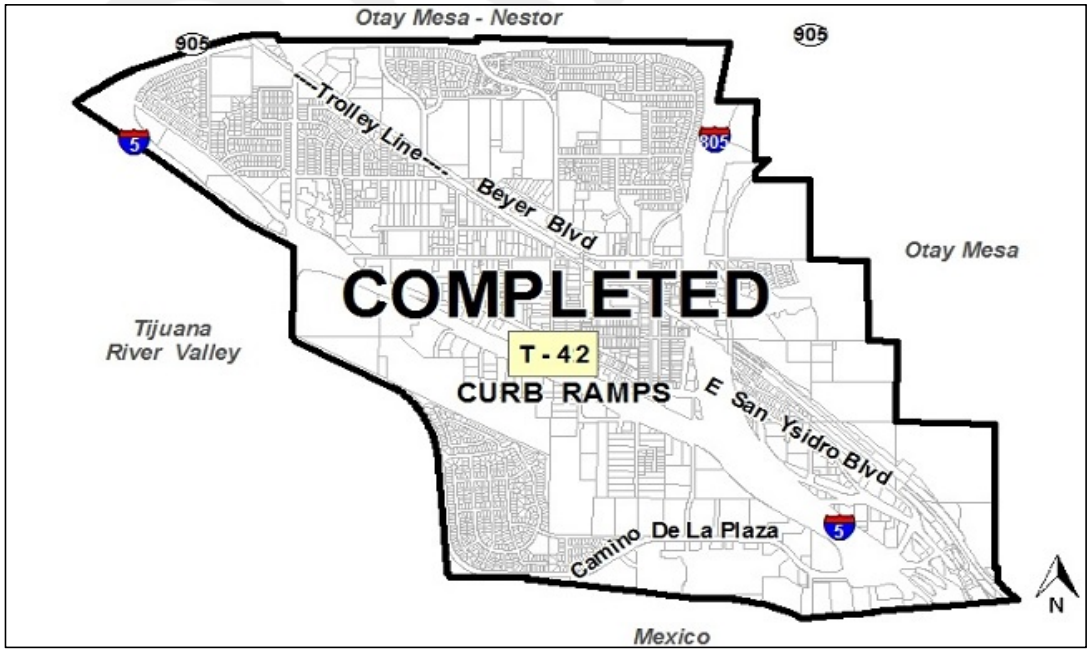
CIP NO.: 52-461.7 & 52-462.3

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

The San Ysidro Community Planning Group should review their priority list regularly and transmit changes in the ranking results to the City of San Diego. Additionally, the City of San Diego may request updated priorities whenever deemed necessary to take advantage of available funding sources.

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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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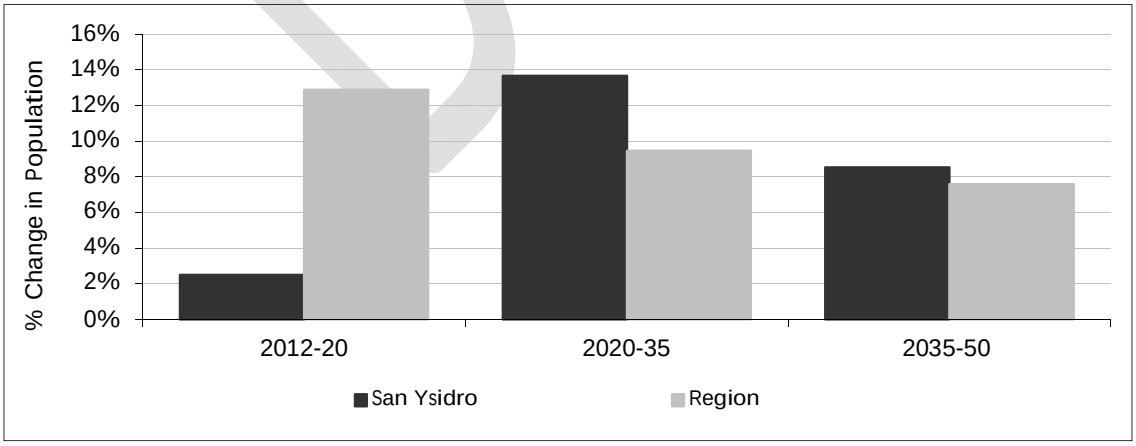
POPULATION BY AGE

	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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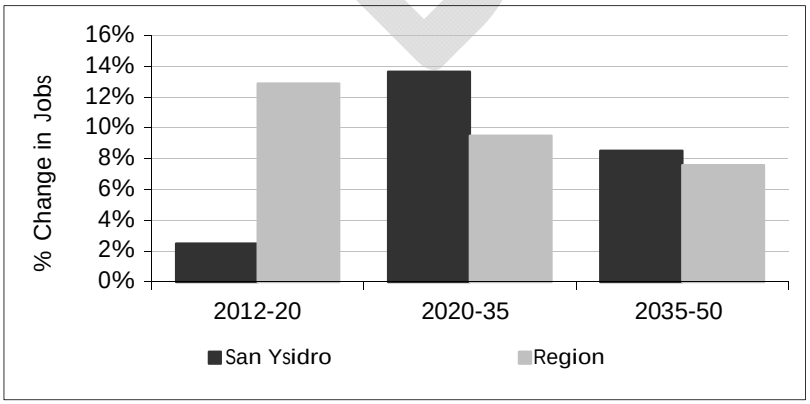
EMPLOYMENT

	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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