

San Ysidro

Impact Fee Study Fiscal Year 2017



Planning Department
Facilities Financing

Add Resolution

Acknowledgements

Mayor

Kevin Faulconer

City Council

Sherri Lightner, Council President, Council District 1
Lorie Zapf, Council District 2
Todd Gloria, Council District 3
Myrtle Cole, Council District 4
Mark Kersey, Council District 5
Chris Cate, Council District 6
Scott Sherman, Council District 7
David Alvarez, Council District 8
Marti Emerald, Council President Pro Tem, Council District 9

City Attorney

Jan Goldsmith, City Attorney
Heidi Vonblum, Deputy City Attorney

Planning Department

Jeff Murphy, Director
Tom Tomlinson, Assistant Director
Tait Galloway, Principal Planner
Robin Shifflet, Development Project Manager III
Howard Greenstein, Park Designer
Tanner French, Associate Traffic Engineer
Sara Osborn, Senior Planner

Scott Mercer, Supervising Management Analyst
Oscar Galvez III, Senior Management Analyst
Benjamin Hafertepe, Associate Management Analyst
Solomon Kumbi, Principal Engineering Aide
Elena Molina, Administrative Aide II
Terek Bethany, Word Processing Operator

San Ysidro Community Planning Group

Michael R. Freedman, Chair
Steven Otto, Vice Chair
Jennifer Goudeau, Secretary
Miguel Aguirre
Francisco Castaneda
Maritza L. Chavarin
Luciana Corrales
Thomas Currie
David Flores

Bertha Alicia Gonzalez
Rudolfo Lopez, Jr.
Antonio Martinez
Ben Meza
Raquel Moran
Matthew Paredes
Alberto Perez
Douglas Qasawadish

San Ysidro Infrastructure and Public Improvements Subcommittee

Steven Otto, Chair
Antonio Martinez
Jeff Brazel

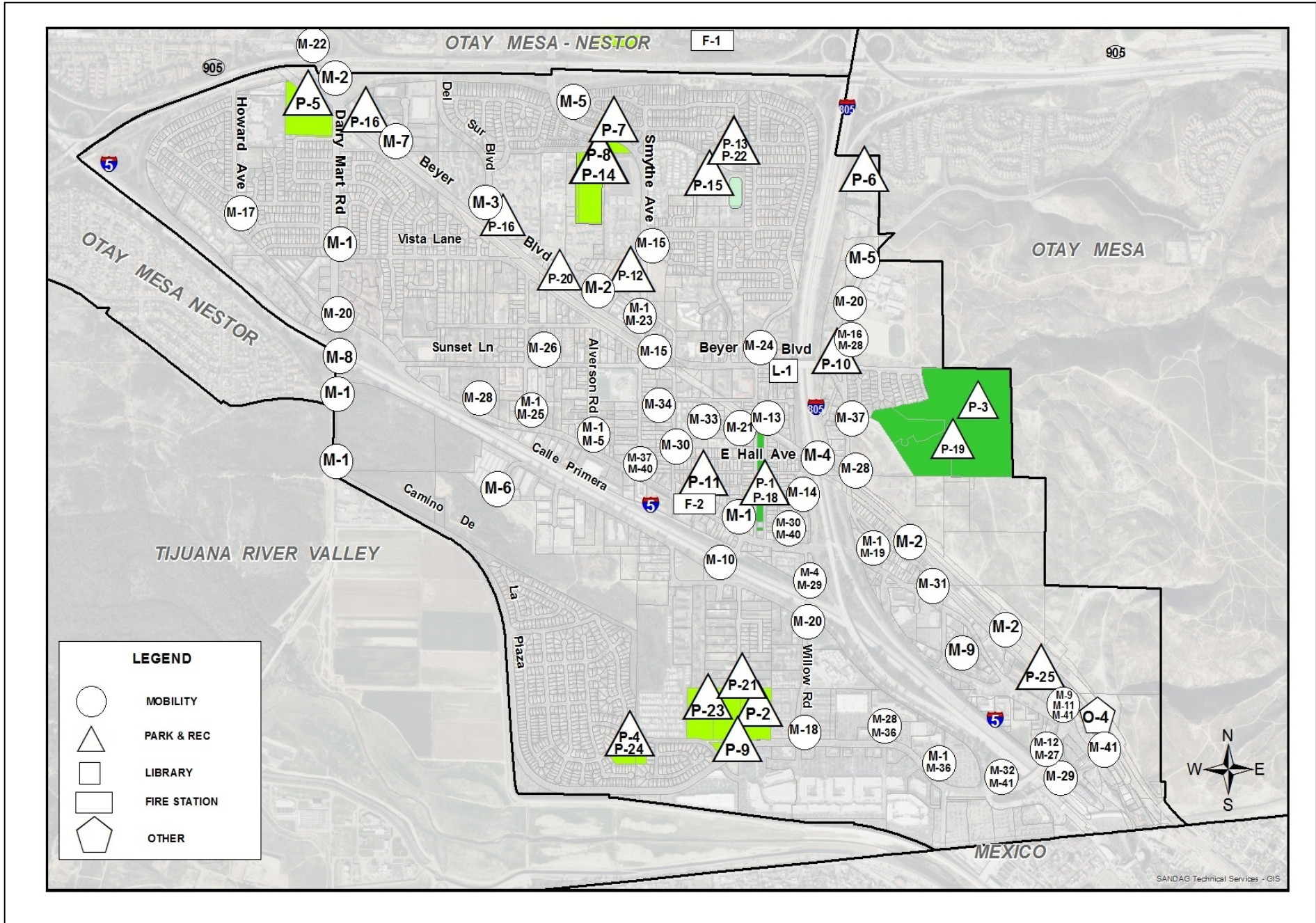
Francisco Castaneda
Ben Meza

TABLE OF CONTENTS

	Page
Figure 1: Community Boundary and Facilities Index Map	1
Chapter 1: Introduction	2
Chapter 2: Existing Public Facilities and Future Needs	4
Chapter 3: Development Impact Fee Calculation	5
Mobility Component	5
Park and Recreation Component	5
Library Component	6
Fire-Rescue Component	6
Table 1: Facilities Summary	8
Mobility Projects	11
Park and Recreation Projects	52
Library Projects	72
Fire-Rescue Projects	73
Other Projects	74
Completed Mobility Projects	78
Completed Park and Recreation Projects	81
Completed Fire-Rescue Projects	86
Appendices	
San Ysidro Community Planning Group Prioritization List	CPG
Appendix A: Unit Pricing List for Mobility Projects	A
Appendix B: Cost Estimate for Park and Recreation Projects	B
Appendix C: SANDAG 2050 Regional Growth Forecast	C
Development Impact Fee Schedule	DIF

Cover Page Photo Credits: Casitas on Sellsway Street, Michael Freedman.
 San Ysidro Port of Entry, General Services Administration.

Figure 1
Community Boundary and Facilities Index Map



Chapter 1: Introduction

Authority

The Development Impact Fees (DIF) identified in this Impact Fee Study (IFS) are developed in accordance with the California Mitigation Fee Act (Government Code §6600 et seq.) and San Diego Municipal Code Section 142.0640. The projects identified to be paid for (in part) with DIFs are consistent with General Plan guidelines, the San Ysidro Community Plan, and associated environmental studies.

Previous, Current and Future Public Facilities IFS Updates

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

Purpose and Scope

This IFS is being updated in conjunction with the San Ysidro Community Plan Update (SYCPU), which will serve as a comprehensive policy guide for the physical development of the community. The San Ysidro planning area is bounded by the Otay Mesa–Nestor community and State Highway 905 to the north, by the Tijuana River Valley to the west, by the Otay Mesa community to the east, and by the international border with Mexico to the south, as show in Figure 1. This IFS identifies public facilities that are anticipated from 2016 to full community development, and serves to establish a financing strategy for the provision of those facilities.

This Study identifies the estimated costs associated with the acquisition, design, and construction of community-serving infrastructure projects for the San Ysidro community. The portion of those costs utilized in the calculation of the San Ysidro DIF is referred to as the *DIF-basis*. For most projects included in this Study, 100% of project costs are included in the DIF-basis. However, in certain instances some costs are excluded from the DIF-basis. Examples involve multiple communities sharing in the total project cost, when known funding sources other than DIF have been identified, or where limitations have been placed on costs that are included in the DIF basis due to policy considerations such as generic parkland acquisition of unidentified sites.

Development Forecast and Analysis

According to the San Diego Association of Governments (SANDAG) October 2013 estimates, San Ysidro has a population of approximately 28,336 people, and 7,410 housing units. The Community Plan anticipates full community development with an estimated 9,850 dwelling units, a population of 38,700 people, and 15,227,001* square feet of residential

Footnote:

*15,227,001 SF = 9,850 dwelling units x 1,000 SF per dwelling unit + 5,377,001 SF of non-residential development

and non-residential development. The technical analysis and mobility recommendations for the SYCPU estimate that San Ysidro will generate a total of 441,174 average daily trips (ADTs) at full community development.

Periodic Revision

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

Chapter 2: Existing Public Facilities and Future Needs

Mobility

The San Ysidro Community is served by a mobility network, which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Additional mobility improvements are necessary to meet both existing needs and the needs of future development. Mobility improvements in San Ysidro are dictated by traffic volume, level-of-service and street system requirements.

Park and Recreation

San Ysidro is currently served by San Ysidro Community Park, San Ysidro Athletic Area/Larsen Field, Colonel Irving Salomon/San Ysidro Activity Center Mini Park, Vista Terrace Neighborhood Park, Howard Lane Neighborhood Park, and Coral Gate Neighborhood Park. Future Park and Recreation needs at full community development out are identified in this IFS and Table 7-1 of the Recreation Element in the SYCPU.

Library

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

Fire-Rescue

Fire-Rescue services are provided by Station No. 29. The original Fire Station was built in 1958 as Station 27, and became Fire Station 29 in 1959. In 2005, a new station opened across the street at 198 West San Ysidro Boulevard. Today, Fire Station No. 29 serves 6.21 square miles and will serve the community at full community development. Additional Fire-Rescue services are provided by Fire Station No. 6 located at Twining Avenue and Palm Avenue in the Otay-Mesa Nestor community. A 9,000 square foot 2-bay station upgrade for Fire Station No. 6 is also needed to serve San Ysidro at full community development.

Timing and Cost of Facilities

New development cannot be required to pay more than its fair share for public facilities, therefore DIF will have to be augmented by other funding sources to fully fund the necessary public facilities.

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

Chapter 3: Development Impact Fee Calculation

The DIF calculation methodology utilized in this study is described below. Other fee calculation methodologies exist, which could result in a higher DIF than the fee schedule presented in this Study. As part of future updates to this IFS, the City of San Diego will evaluate alternative methodologies for calculation of the DIF.

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

DIF were determined for the various categories of needed public facilities based on additional public facilities needed at full community development. The DIF basis includes all eligible project needs except those identified as other or subdivider funded as shown in Table 1. The fees also include an 8 percent charge to cover City administrative costs.

Mobility Component

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

According to the Traffic Impact Fee Study for the San Ysidro Community Plan Update, the total number of trips at full community development is anticipated to be 441,174. An assessment of the DIF eligible mobility projects plus completed mobility projects required for full community development totals \$78,488,669. This cost, plus 8% administrative costs, divided by 441,174 ADTs results in a DIF of \$192 per ADT or \$1,344 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per ADT cost by the average vehicle trip rate per dwelling unit (7 ADTs).

Park and Recreation Component

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

The total DIF eligible park and recreation project costs, which include the completed park and recreation projects costs is \$77,684,691. This divided by 9,850 dwelling units, including 8% administrative costs, results in an impact fee of \$8,518 per dwelling unit. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan.

Library Component

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

Allocating the total library costs to residential development results in a DIF of \$258 per dwelling unit. This was calculated by dividing the total DIF contribution (\$2,351,000) of the needed library project, plus 8% administrative costs, by the number of dwelling units anticipated at full community development 9,850.

Fire-Rescue Component

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

Residential and non-residential development is anticipated to total 15,227,001 square feet at full community development, which results in a DIF of \$88 per dwelling unit and per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of \$1,241,550, plus 8% administrative costs, by 15,227,001. The total fire-rescue costs include a 7% cost share for Fire Station #6 located in the Otay Mesa-Nestor community.

DIF Fee Schedule

By combining all impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2017 fee is \$10,208 per residential unit. For non-residential development, the FY 2017 fee is \$192 per ADT plus \$88 per 1,000 SF. The actual dollar amount for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance as set forth in San Diego Municipal Code Section 142.0640. The DIF Fee Schedule is located below and on the inside back cover of this IFS. The San Ysidro Community DIF Fee Schedule:

FY 2017	Residential Development	Non-Residential Development	
Facility Type	Per Dwelling Unit	Per Average Daily Trip	Per 1,000 Square Feet
Mobility Component	\$1,344	\$192	\$0
Park & Recreation Component:	\$8,518	\$0	\$0
Library Component:	\$258	\$0	\$0
Fire-Rescue Component:	\$88	\$0	\$88
Total:	\$10,208	\$192	\$88

Annual Increase to DIF Schedule

San Diego Municipal Code Chapter 14, Article 2, Division 6 provides for automatic annual increases to the DIF Schedule to occur every July 1st:

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

Table 1
SAN YSIDRO - FACILITIES SUMMARY
 Fiscal Year 2017

Project No.	Project Title	Total Estimated Cost	Basis For DIF	Identified Funding (\$)	Funding Source(s)
MOBILITY PROJECTS					
M-1	SAN YSIDRO TRAFFIC SIGNALS - VARIOUS LOCATIONS	\$2,200,000	\$1,925,000	\$0	Unidentified
M-2	BORDER TO BAYSHORE BIKE WAY	\$6,200,000	\$0	\$6,200,000	TransNet
M-3	PEDESTRIAN BRIDGE- MTS TROLLEY LINES AT DEL SUR	\$2,500,000	\$2,500,000	\$0	Unidentified
M-4	SAN YSIDRO LIGHTING IMPROVEMENTS- BEYER BRIDGE & WILLOW BRIDGE	\$112,700	\$112,700	\$0	Unidentified
M-5	SAN YSIDRO SIDEWALK IMPROVEMENTS	\$1,122,500	\$1,122,500	\$0	Unidentified
M-6	VIA TERCERO & CAMINO DE LA PLAZA ROAD CONNECTION	\$18,500,000	\$18,500,000	\$0	Unidentified
M-7	BEYER BOULEVARD - ROAD IMPROVEMENTS	\$4,650,000	\$4,650,000	\$0	Unidentified
M-8	DAIRY MART ROAD & DAIRY MART ROAD BRIDGE IMPROVEMENTS	\$17,700,000	\$17,700,000	\$0	Unidentified
M-9	BORDER VILLAGE BIKE LANES	\$700,000	\$700,000	\$0	Unidentified
M-10	VIA DE SAN YSIDRO IMPROVEMENTS & I-5 SB RAMP EXIT TO CALLE PRIMERA ROUNDABOUT	\$2,250,000	\$2,250,000	\$0	Unidentified
M-11	EAST SAN YSIDRO BOULEVARD PEDESTRIAN & ROAD IMPROVEMENTS	\$2,500,000	\$2,500,000	\$0	Unidentified
M-12	CAMINO DE LA PLAZA ROAD AND BRIDGE IMPROVEMENTS	\$12,900,000	\$12,900,000	\$0	Unidentified
M-13	EAST PARK AND WEST PARK- BULB-OUTS, PARKING, & CROSSING IMPROVEMENTS	\$600,000	\$600,000	\$0	Unidentified
M-14	OLIVE DRIVE IMPROVEMENTS	\$350,000	\$350,000	\$0	Unidentified
M-15	SMYTHE AVE, VISTA AVE, & SUNSET LANE TRIANGLE IMPROVEMENTS	\$1,600,000	\$1,600,000	\$0	Unidentified
M-16	OTAY MESA ROAD & BEYER BOULEVARD INTERSECTION	\$1,300,000	\$1,300,000	\$0	Unidentified
M-17	WEST SAN YSIDRO BOULEVARD & HOWARD AVENUE ROUNDABOUT	\$625,000	\$625,000	\$0	Unidentified
M-18	WILLOW ROAD AND CAMINO DE LA PLAZA- INTERSECTION	\$175,000	\$175,000	\$0	Unidentified
M-19	E. SAN YSIDRO BLVD & I-805 IMPROVEMENTS	\$800,000	\$800,000	\$0	Unidentified
M-20	SAN YSIDRO BIKE LANES - VARIOUS LOCATIONS	\$190,000	\$190,000	\$0	Unidentified
M-21	CYPRESS - TROLLEY RAIL RIGHT-OF-WAY TO WEST SAN YSIDRO BOULEVARD: FEASIBILITY STUDY	\$50,000	\$0	\$0	Unidentified
M-22	BEYER BOULEVARD & IRIS AVENUE INTERSECTION IMPROVEMENTS	\$175,000	\$87,500	\$0	Unidentified
M-23	SMYTHE AVENUE & BEYER BOULEVARD INTERSECTION IMPROVEMENTS	\$175,000	\$175,000	\$0	Unidentified
M-24	WEST PARK AVENUE, ALAQUINAS DRIVE, & BEYER BOULEVARD INTERSECTION IMPROVEMENTS	\$175,000	\$175,000	\$0	Unidentified
M-25	WEST SAN YSIDRO BOULEVARD & AVERIL ROAD INTERSECTION IMPROVEMENTS	\$625,000	\$625,000	\$0	Unidentified
M-26	SUNSET LANE: WEST SAN YSIDRO BOULEVARD TO VISTA LANE (TRAFFIC CALMING)	\$450,000	\$450,000	\$0	Unidentified
M-27	CAMINO DE LA PLAZA & I-805 NB RAMP: PROJECT STUDY REPORT (PSR)	\$500,000	\$500,000	\$0	Unidentified
M-28	SAN YSIDRO STREET LIGHT IMPROVEMENTS	\$75,000	\$75,000	\$0	Unidentified
M-29	I-5 BRIDGE DECK PHASE I (TRAFFIC ENGINEERING STUDY)	\$250,000	\$0	\$0	Unidentified
M-30	SAN YSIDRO HISTORIC VILLAGE ALLEY IMPROVEMENTS	\$100,000	\$0	\$0	Unidentified
M-31	SAN YSIDRO STREET CAR/PEOPLE MOVER (FEASIBILITY STUDY)	\$150,000	\$150,000	\$0	Unidentified
M-32	SAN YSIDRO BRIDGE DECK PARK (FEASIBILITY STUDY)	\$250,000	\$0	\$0	Unidentified
M-33	SAN YSIDRO HISTORIC VILLAGE PARKING SOLUTIONS	\$10,000,000	\$0	\$0	Unidentified
M-34	SAN YSIDRO GATEWAYS, WAYFINDING, AND SIGNAGE	\$3,550,000	\$0	\$0	Unidentified
M-35	ADA COMPLIANCE	\$1,000,000	\$1,000,000	\$0	Unidentified
M-36	CAMINO DE LA PLAZA: I-5 TO WILLOW ROAD - SUBDIVIDER	\$5,400,000	\$0	\$5,400,000	Subdivider
M-37	SAN YSIDRO FLASHING BEACONS	\$115,360	\$0	\$0	Unidentified
M-38	SAN YSIDRO STREET PAVING & ROAD RECONSTRUCTION	\$1,000,000	\$0	\$0	Unidentified
M-39	SAN YSIDRO STORM DRAINS	\$1,500,000	\$1,500,000	\$0	Unidentified
M-40	SAN YSIDRO INTELLIGENT TRANSPORTATION SYSTEMS (ITS)	\$1,500,000	\$1,500,000	\$0	Unidentified
M-41	SAN YSIDRO TRANSIT PRIORITY MEASURES (TPM)	\$1,500,000	\$1,500,000	\$0	Unidentified
TOTAL - TRANSPORTATION PROJECTS		\$105,515,560	\$78,237,700	\$11,600,000	

Table 1
SAN YSIDRO - FACILITIES SUMMARY
 Fiscal Year 2017

Project No.	Project Title	Total Estimated Cost	Basis For DIF	Identified Funding (\$)	Funding Source(s)
PARK & RECREATION PROJECTS					
P-1	SAN YSIDRO COMMUNITY PARK – ADA IMPROVEMENTS	\$2,993,506	\$2,833,796	\$309,710	*Various
P-2	SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) – ADA IMPROVEMENTS PHASE II	\$1,900,000	\$1,900,000	\$680,000	DIF, Unidentified
P-3	BEYER COMMUNITY PARK - DEVELOPMENT	\$17,719,323	\$7,087,729	\$280,000	DIF, Unidentified
P-4	CORAL GATE NEIGHBORHOOD PARK – ADA IMPROVEMENTS	\$1,751,348	\$1,751,348	\$0	Unidentified
P-5	HOWARD LANE NEIGHBORHOOD PARK - EXPANSION	\$2,900,598	\$2,900,598	\$0	Unidentified
P-6	OTAY MESA PLACE – NEIGHBORHOOD PARK - ACQUISITION AND DEVELOPMENT	\$6,108,071	\$6,108,071	\$0	Unidentified
P-7	VISTA TERRACE PARK - EXPANSION	\$3,456,825	\$3,456,825	\$0	Unidentified
P-8	VISTA TERRACE PARK ADA - IMPROVEMENTS	\$1,751,348	\$1,751,348	\$0	Unidentified
P-9	CAMINO DE LA PLAZA POCKET PARK - DEVELOPMENT	\$1,066,619	\$1,066,619	\$0	Unidentified
P-10	EAST BEYER BOULEVARD POCKET PARK - ACQUISITION AND DEVELOPMENT	\$1,510,810	\$1,510,810	\$0	Unidentified
P-11	OLD FIRE STATION # 29 POCKET PARK - DEVELOPMENT	\$638,881	\$638,881	\$0	Unidentified
P-12	SMYTHE AVENUE POCKET PARK - DEVELOPMENT	\$417,163	\$417,163	\$0	Unidentified
P-13	COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER – PHASE II	\$2,607,580	\$2,607,580	\$0	Unidentified
P-14	VISTA TERRACE PARK – AQUATIC COMPLEX – EXPANSION AND ADA IMPROVEMENTS	\$6,951,773	\$6,951,773	\$0	Unidentified
P-15	LA MIRADA ELEMENTARY SCHOOL – JOINT USE DEVELOPMENT – PHASE II	\$976,527	\$976,527	\$0	Unidentified
P-16	BEYER BOULEVARD LINEAR PARK - DEVELOPMENT	\$2,607,581	\$2,607,581	\$0	Unidentified
P-17	SAN YSIDRO PARK LAND – ACQUISITION AND DEVELOPMENT	\$85,969,963	\$29,180,000	\$0	Unidentified
P-18	SAN YSIDRO COMMUNITY PARK – GYM FLOOR REFURBISHING	\$25,000	\$0	\$0	Unidentified
P-19	SAN YSIDRO PARKS – IRRIGATION SYSTEM IMPROVEMENTS	\$2,230,000	\$0	\$0	Unidentified
P-20	SOUTH VISTA AVENUE LINEAR PARK - DEVELOPMENT	\$1,472,762	\$1,472,762	\$0	Unidentified
TOTAL-PARK & RECREATION PROJECTS		\$145,055,678	\$75,219,411	\$1,269,710	
LIBRARY PROJECTS					
L-1	SAN YSIDRO BRANCH LIBRARY	\$12,826,999	\$2,351,000	\$12,826,999	*Various
TOTAL-LIBRARY PROJECTS		\$12,826,999	\$2,351,000	\$12,826,999	
FIRE-RESCUE PROJECTS					
F-1	FIRE STATION 6	\$9,165,000	\$641,550		Unidentified
TOTAL-FIRE PROJECTS		\$9,165,000	\$641,550	\$0	
OTHER PROJECTS					
O-1	UNDERGROUND UTILITIES	TBD	\$0	\$0	Unidentified
O-2	VILLAGE AREAS & TRANSIT STATIONS IMPROVEMENTS	TBD	\$0	\$0	Unidentified
O-3	RECYCLED WATER DISTRIBUTION NETWORK	TBD	\$0	\$0	Unidentified
O-4	SAN YSIDRO INTERMODAL TRANSPORTATION CENTER	TBD	\$0	\$0	Unidentified
TOTAL-OTHER PROJECTS		\$0	\$0	\$0	

Table 1
SAN YSIDRO - FACILITIES SUMMARY

Fiscal Year 2017

Project No.	Project Title	Total Estimated Cost	Basis For DIF	Identified Funding (\$)	Funding Source(s)
COMPLETED OR CLOSED MOBILITY PROJECTS					
M-42	SAN YSIDRO BOULEVARD – SMYTHE AVENUE TO BORDER VILLAGE ROAD: COMPLETED (CIP 52-166.1 & 52.650.0)	\$6,577,767	\$182,767	\$6,577,767	GASTAX, CDBG, Prop A, DIF & OTHER
M-43	SAN YSIDRO STORM DRAIN STUDY (CIP 12-071.0)	\$3,776,000	\$31,000	\$31,000	DIF, OTHER
M-44	CURB RAMPS: COMPLETED (CIP 52-461.7 & 52-462.3)	\$290,702	\$37,202	\$37,202	DIF, OTHER
TOTAL-COMPLETED TRANSPORTATION PROJECTS		\$10,644,469	\$250,969	\$6,645,969	
COMPLETED OR CLOSED PARK & RECREATION PROJECTS					
P-21	CESAR CHAVEZ RECREATION CENTER: COMPLETED (CIP 29-450.0 & 29-631.0)	\$1,433,664	\$70,664	\$1,433,664	PRKFEE, STATE, CDBG, DIF
P-22	COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER - PHASE I: COMPLETED (CIP 37-183.0)	\$834,708	\$252,000	\$834,708	DIF, CDBG
P-23	SAN YSIDRO ATHLETIC AREA (LARSEN FIELD) – BALL FIELD LIGHTING: COMPLETED (CIP S11013)	\$1,041,300	\$885,000	\$1,041,300	DIF, SB MAJ DIST.
P-24	CORAL GATE PARK IMPROVEMENT: COMPLETED (CIP 28-7998)	\$1,212,616	\$1,212,616	\$1,212,616	DIF
P-25	SAN YSIDRO REVITALIZATION PROJECT COMPLETED (CIP 36-060.0)	\$45,000	\$45,000	\$45,000	DIF
TOTAL-COMPLETED PARK PROJECTS		\$4,567,288	\$2,465,280	\$4,567,288	
COMPLETED OR CLOSED FIRE-RESCUE PROJECTS					
F-2	FIRE STATION NO. 29: COMPLETED (CIP 33-103.0)	\$600,000	\$600,000	\$600,000	DIF
TOTAL-COMPLETED FIRE PROJECTS		\$600,000	\$600,000	\$600,000	
TOTAL-ALL COMPLETED PROJECTS		\$15,811,757	\$3,316,249	\$11,813,257	
TOTAL-ALL PROJECTS		\$288,374,994	\$159,765,910	\$37,509,966	

*See Project Sheet

MOBILITY PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: SAN YSIDRO TRAFFIC SIGNALS - VARIOUS LOCATIONS

DEPARTMENT: Transportation & Storm Water

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

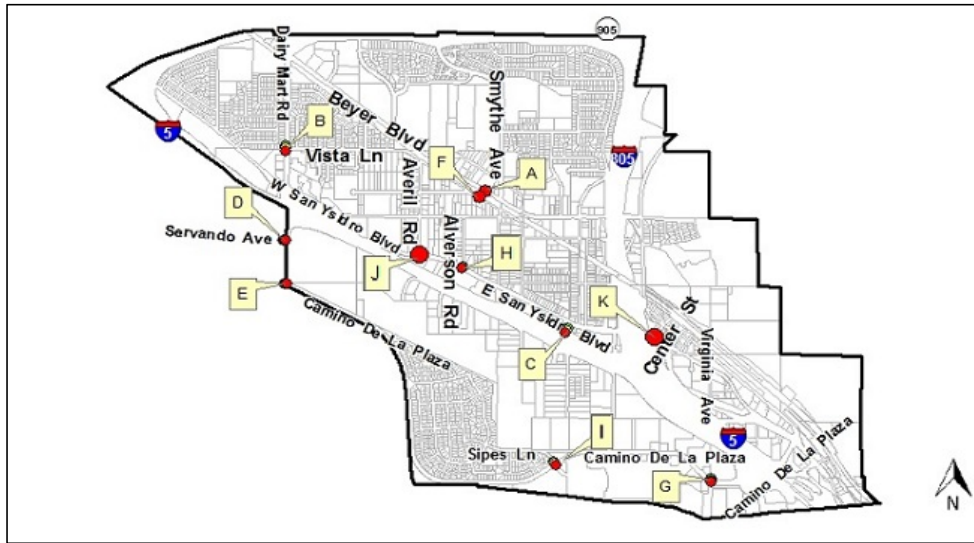
CIP NO.:

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

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

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

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



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

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: BORDER TO BAYSHORE BIKE WAY

DEPARTMENT: SANDAG

PROJECT: M-2

Council District: 8

CIP NO.:

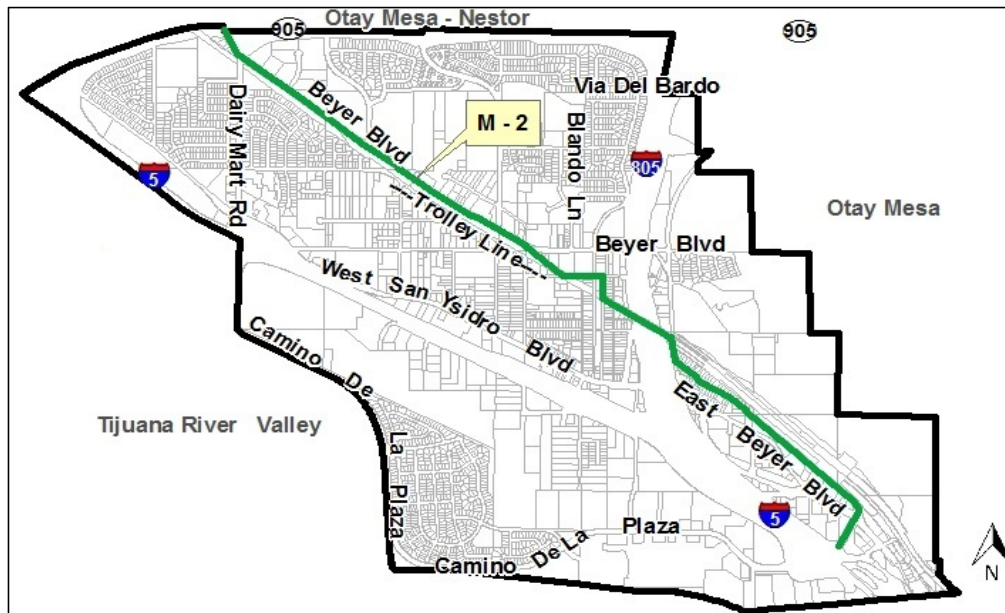
Community Plan: San Ysidro

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.

NOTE: This project is not included in the DIF basis because it is anticipated to be entirely funded by TransNet.



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: M-3

Council District: 8

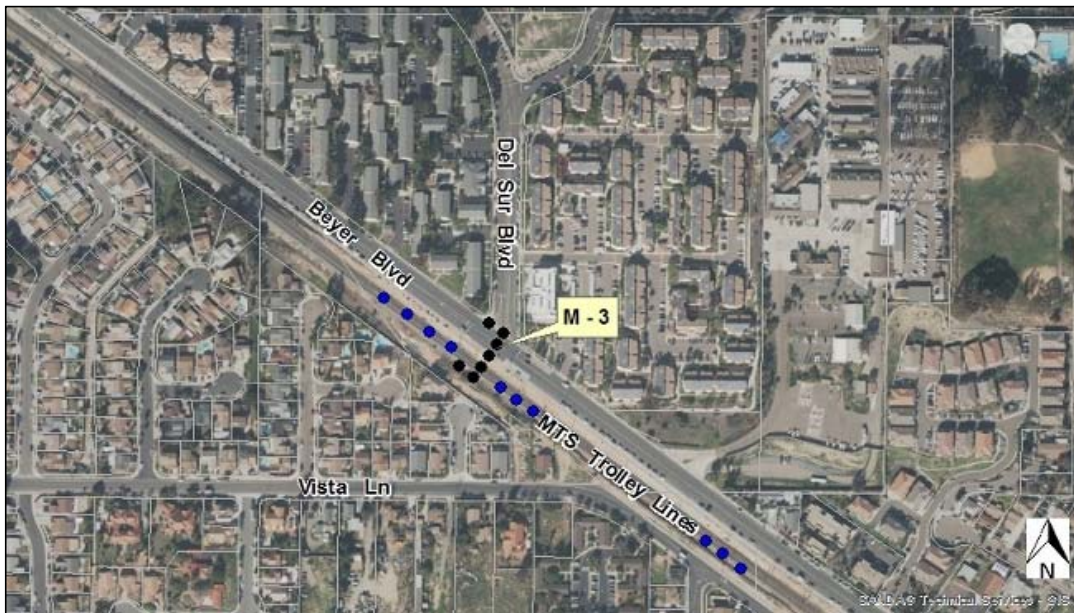
CIP NO.:

Community Plan: San Ysidro

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: M-4

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-5

Council District: 8

CIP NO.:

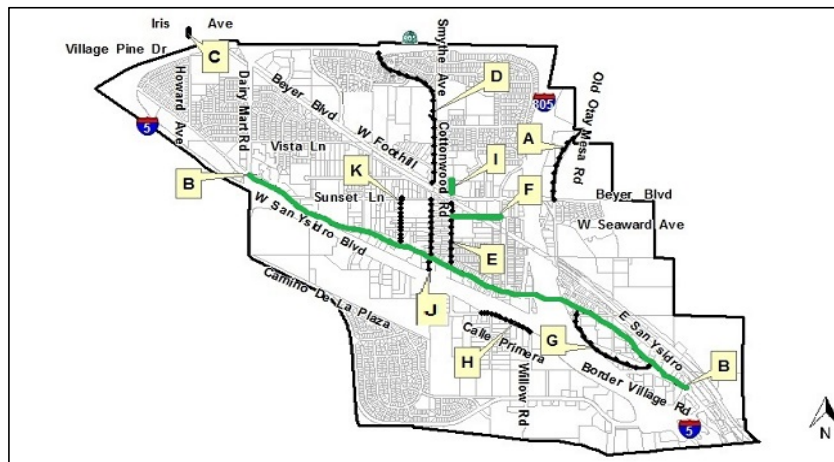
Community Plan: San Ysidro

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

PROJECT: M-6

Council District: 8

CIP NO.:

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: M-7

Council District: 8

CIP NO.:

Community Plan: San Ysidro

DESCRIPTION: This project will re-purpose the right-of-way along Beyer Boulevard, which currently functions as a 4-Lane Collector, to a 2-Lane Collector with a center two-way left turn lane. The project will also include provision of a buffered Class II bike lanes on both sides of Beyer Boulevard between Dairy Mart Road and Smythe Avenue. 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: M-8

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

- A) Widen Dairy Mart Road between West San Ysidro Boulevard and I-5 SB off-ramp, to implement the ultimate classification of a 4-Lane Collector.
- B) Widen Dairy Mart Road between I-5 SB off-ramp and Servando Road, to implement the ultimate classification of a 4-Lane Collector.
- C) Raise median on Dairy Mart Road between Servando Avenue and Camino De La Plaza to implement the ultimate classification of a 2-Lane Major.
- 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: M-9

Council District: 8

CIP NO.:

Community Plan: San Ysidro

DESCRIPTION: This project will provide buffered 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 (northbound only) between both ends of Border Village 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
\$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: M-10

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

- A) A roundabout at the intersection of the reconfigured I-5 SB off-ramp and West Calle Primera.
- B) A roundabout at the intersection of Calle Primera and Via De San Ysidro.
- C) Buffered Class II bike lanes on Via De San Ysidro between West San Ysidro Boulevard and Calle Primera.
- D) Sidewalk improvements on both sides of the Via De San Ysidro roadway between West San Ysidro Boulevard and Calle Primera.

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: M-11

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

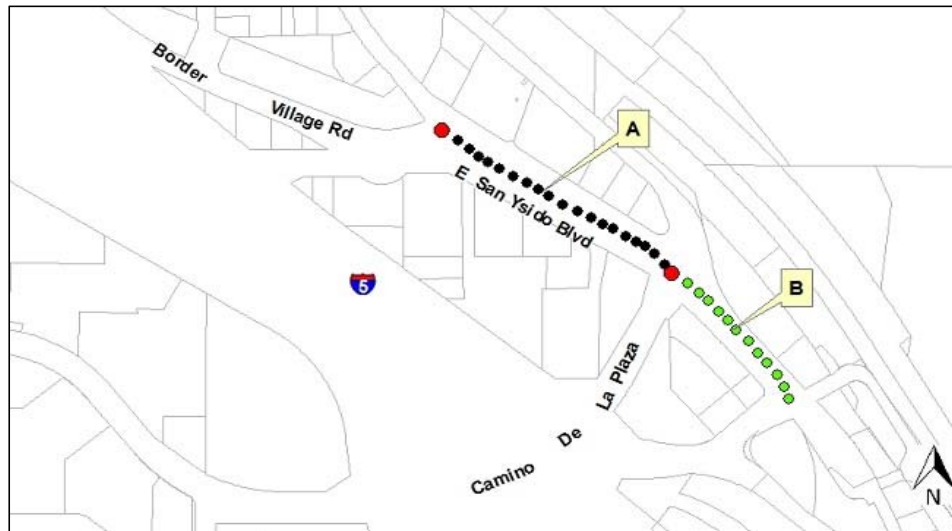
A) Sidewalk widening, completion of a raised median, and buffered Class II bike lanes on East San Ysidro Boulevard between Border Village Road (south) and Camino De La Plaza.

B) Sidewalk widening, roadway widening to implement the ultimate classification of a 4-Lane Major, including a raised median and buffered Class II bike lanes, from Camino De La Plaza to Rail Court.

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.

NOTE: This project assumes the relocation of the existing trolley track, further east, as part of the Intermodal Transportation Center (ITC) project.

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: M-12

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

- A) Widening of Camino De La Plaza between the I-5 SB off-ramp to East Beyer Boulevard, to implement the ultimate classification of a 4-Lane Major Arterial.
- B) Reconfiguration of the intersection of Camino De La Plaza, East Beyer Boulevard, and East San Ysidro Boulevard to include a pedestrian scramble.
- C) A Class I bike facility on south side of roadway between the I-5 SB off-ramp to East Beyer Boulevard.
- D) Additional SB lanes at the intersection of the I-5 SB off-ramp and Camino De La Plaza.
- E) Sidewalk widening along Camino De La Plaza between the I-5 SB off-ramp to 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.



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: M-13

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-14

Council District: 8

CIP NO.:

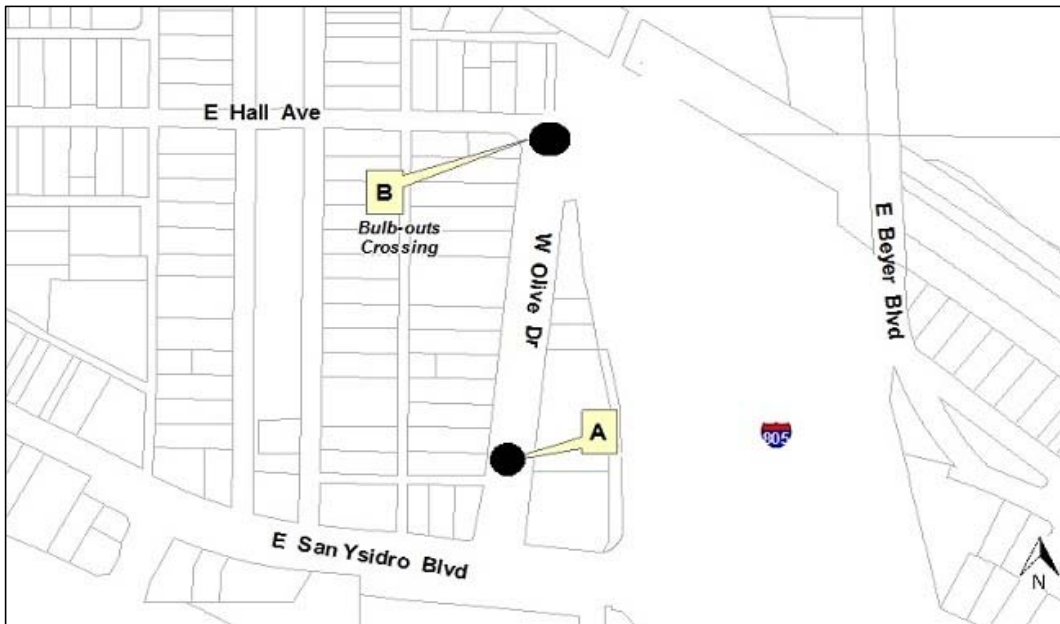
Community Plan: San Ysidro

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: M-15

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

- A) Re-stripe to provide left turn pockets along Smythe Avenue at the intersections of Via De La Melodia, Las Lomas Mobile Park, and Foothill Rd to implement the ultimate classification of a 4-Ln Collector.
- B) Cul-de-sac the furthest east section of Sunset Lane between South Vista Avenue & Smythe Avenue.
- C) Reconfigure triangular configuration (Southside Only).
- 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: M-16

Council District: 8

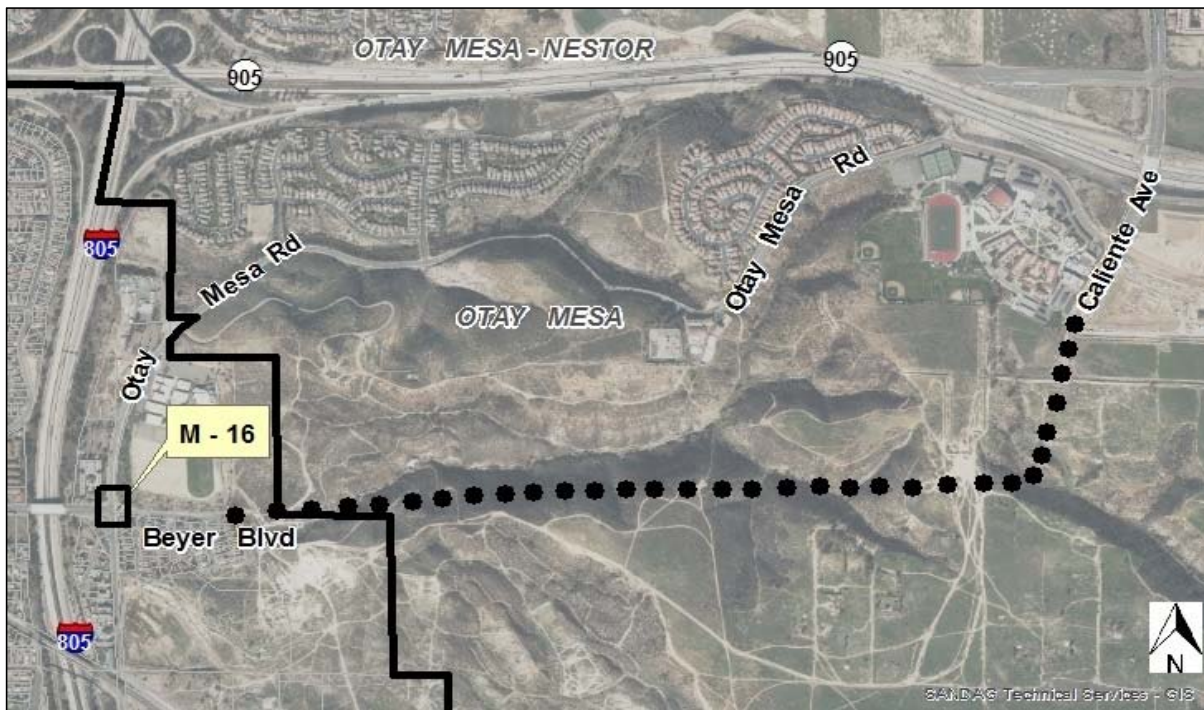
CIP NO.:

Community Plan: San Ysidro

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: M-17

Council District: 8

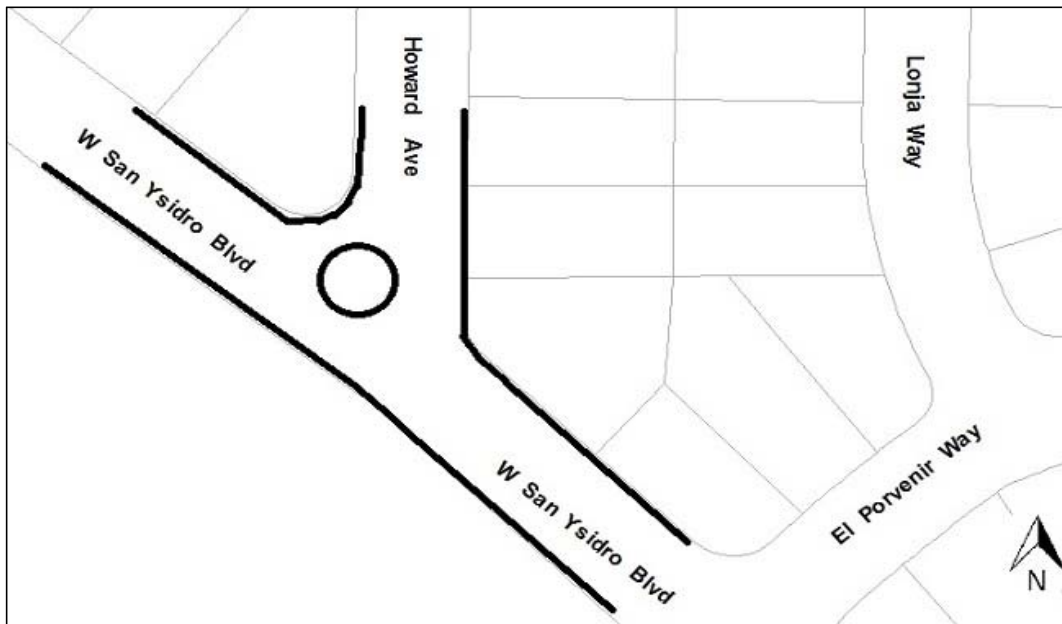
CIP NO.:

Community Plan: San Ysidro

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: M-18

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-19

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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 (Feasibility Study).

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: M-20

Council District: 8

CIP NO.:

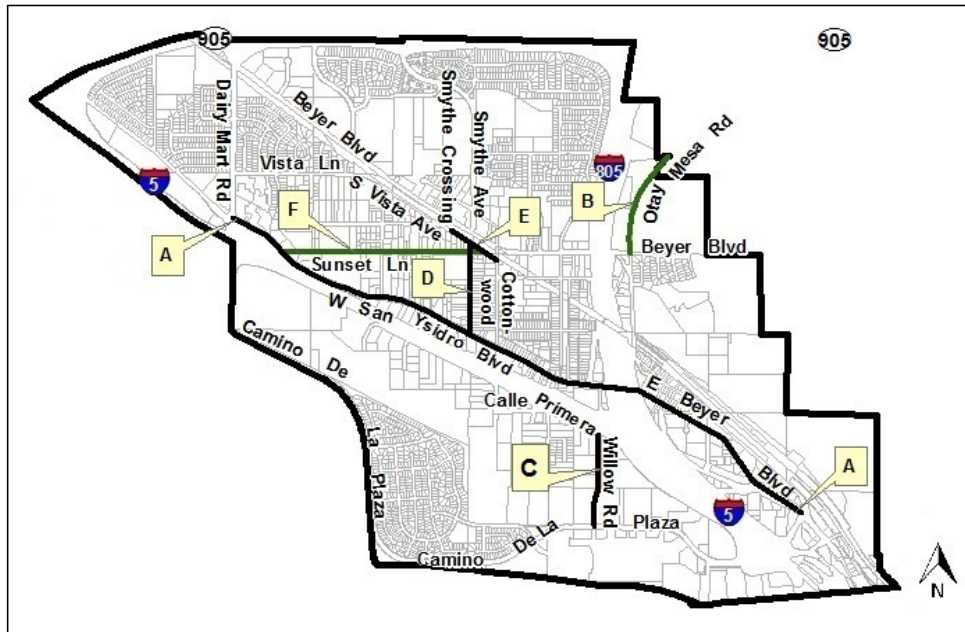
Community Plan: San Ysidro

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

- A) West & East San Ysidro Boulevard between Dairy Mart Road and Camino De La Plaza (Buffered Class II and Class III (varies)).
- 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) S. Vista Ave between Smythe Crossing and Cottonwood Road (Class IV).
- 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**

**CYPRESS – TROLLEY RAIL RIGHT-OF-WAY TO WEST SAN YSIDRO BOULEVARD:
FEASIBILITY STUDY**

TITLE:

DEPARTMENT: Transportation & Storm Water

PROJECT: M-21

Council District: 8

CIP NO.:

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, but is included for informational purposes only.



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: M-22

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-23

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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**

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

TITLE:

DEPARTMENT: Transportation & Storm Water

PROJECT: M-24

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-25

CIP NO.:

Council District: 8

Community Plan: San Ysidro

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 BOULEVARD TO VISTA LANE (TRAFFIC CALMING)

DEPARTMENT: Transportation & Storm Water

PROJECT: M-26

Council District: 8

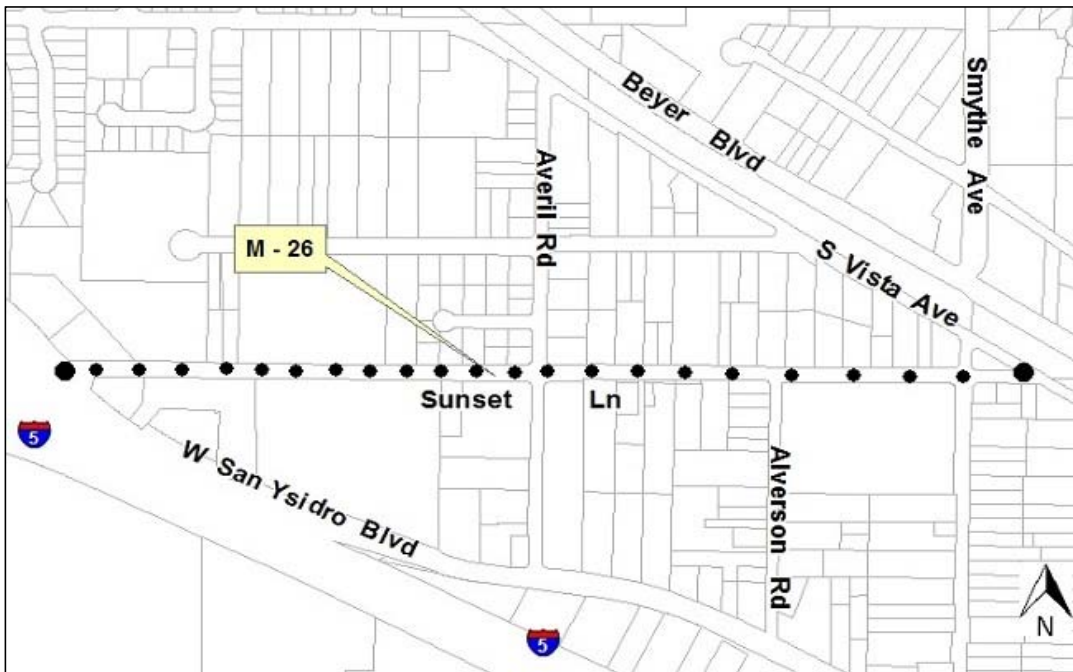
CIP NO.:

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

PROJECT: M-27

Council District: 8

CIP NO.:

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: M-28

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-29

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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.

NOTE: This project is not in the DIF basis, but included for informational purposes only.



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: M-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.

NOTE: This project is not in the DIF basis, but included for informational purposes only.



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: M-31

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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: M-32

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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 in the DIF basis, but included for informational purposes only.



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: M-33

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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 in the DIF basis, but included for informational purposes only.



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: M-34

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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.

NOTE: This project is not in the DIF basis, but included for informational purposes only.



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: M-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: M-36

Council District: 8

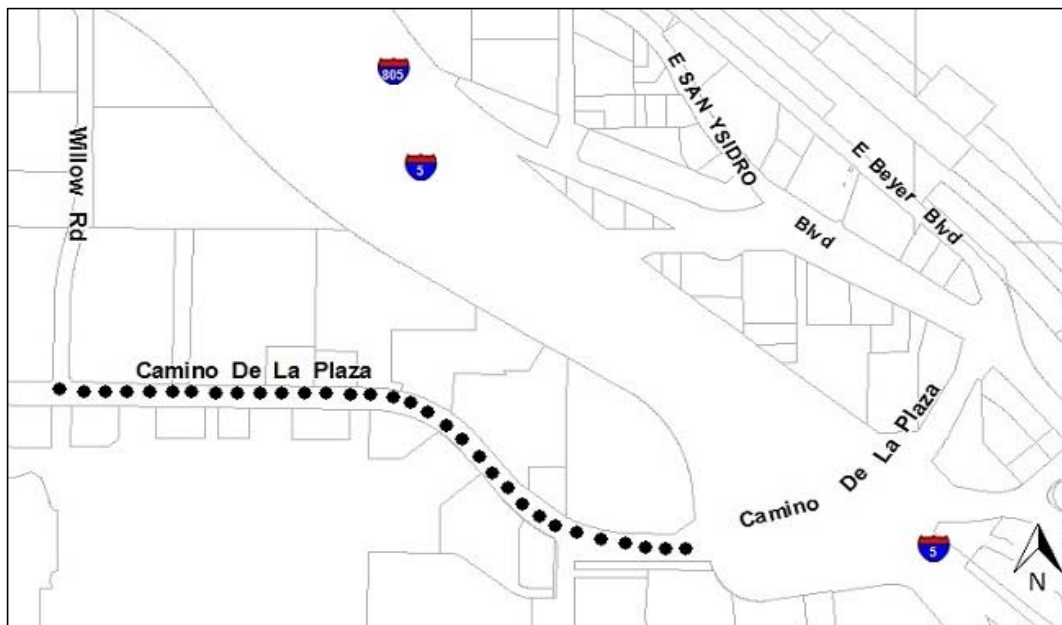
CIP NO.:

Community Plan: San Ysidro

DESCRIPTION: This project provides for widening Camino De La Plaza from I-5 to Willow Road to a modified four-lane collector, with all substandard conditions reconstructed to current design standards.

JUSTIFICATION: This project is consistent with 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: M-37

CIP NO.:

Council District: 8

Community Plan: San Ysidro

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 in the DIF basis, but included for informational purposes only.



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: M-38

Council District: 8

CIP NO.:

Community Plan: San Ysidro

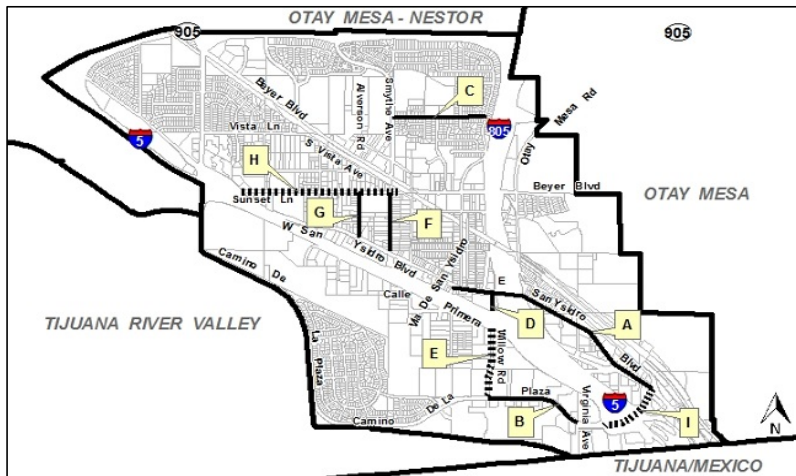
DESCRIPTION: This project will maintain and improve streets by reconstruction and repaving at as needed locations which may include but are not limited to:

- 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: M-39

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: SAN YSIDRO INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

DEPARTMENT: Transportation & Storm Water

PROJECT: M-40

Council District: 8

CIP NO.:

Community Plan: San Ysidro

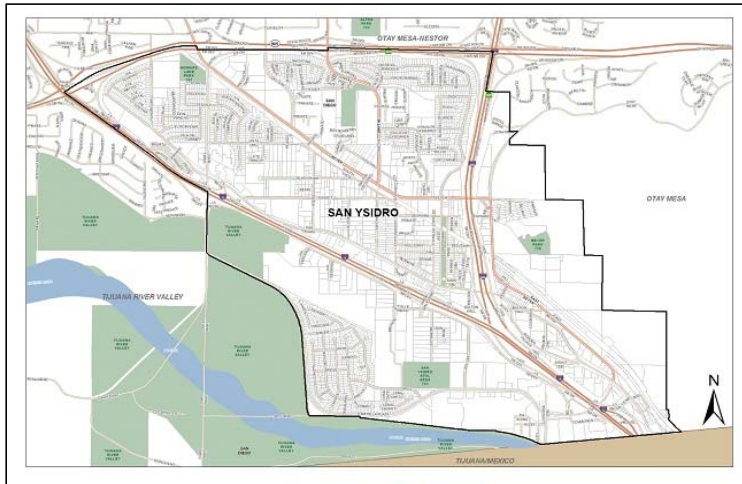
DESCRIPTION: DIF revenue may provide funding for eligible facilities to implement ITS improvements to enhance capacity and operation of the transportation network within the community including, but not limited to:

- 1) Expanding the communication network.
- 2) Expanding signal coordination along the major roadway corridors.
- 3) Updating the timing of traffic signals to meet shifting travel patterns.
- 4) Using traffic responsive or adaptive traffic control in areas with variable traffic patterns.
- 5) Using variable message signs to direct motorists to available parking and to alert them of street closures.

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.

NOTES: This project will increase public safety, shorten commutes, reduce greenhouse gasses, and increase mobility at intersections for all modes of travel including motorists, bicyclists, pedestrians, transit, and emergency vehicles.



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

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: SAN YSIDRO TRANSIT PRIORITY MEASURES (TPM)

DEPARTMENT: Transportation & Storm Water

PROJECT: M-41

Council District: 8

CIP NO.:

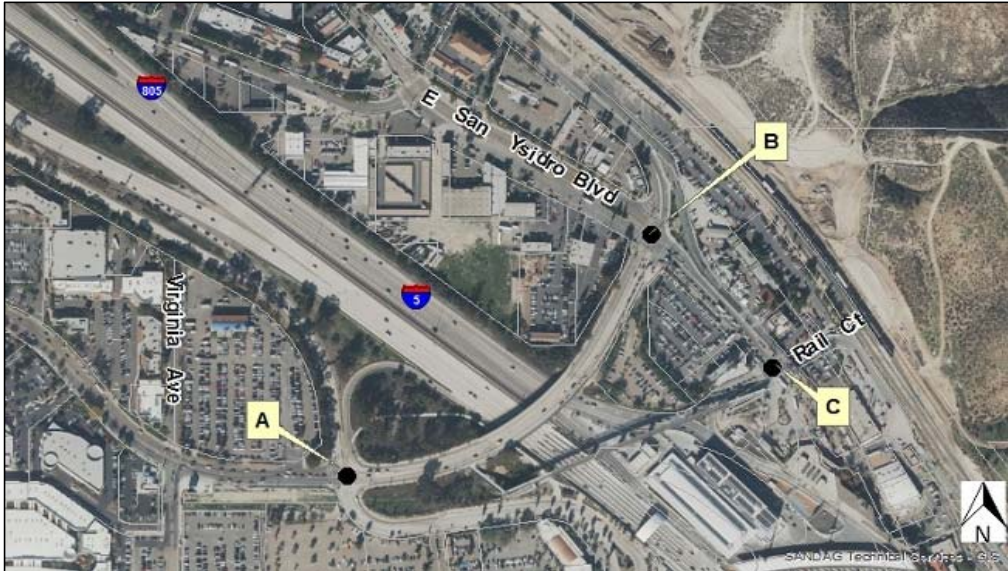
Community Plan: San Ysidro

DESCRIPTION: DIF revenue may provide funding for eligible facilities which implement transit signal priority treatments at signalized intersections serving rapid bus routes and transit queue jumps at severely congested intersections. Future facilities may include, but are not limited to, the locations listed below:

- A) Camino De La Plaza & I-5 Southbound Ramp
- B) Camino De La Plaza & E. San Ysidro Boulevard
- C) E. San Ysidro Boulevard & Rail Court

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

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

CIP NO.: S15003

Community Plan: San Ysidro

DESCRIPTION: This project provides for the design and construction of security lighting and 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

PROJECT: P-2 (Formerly P-6)

Council District: 8

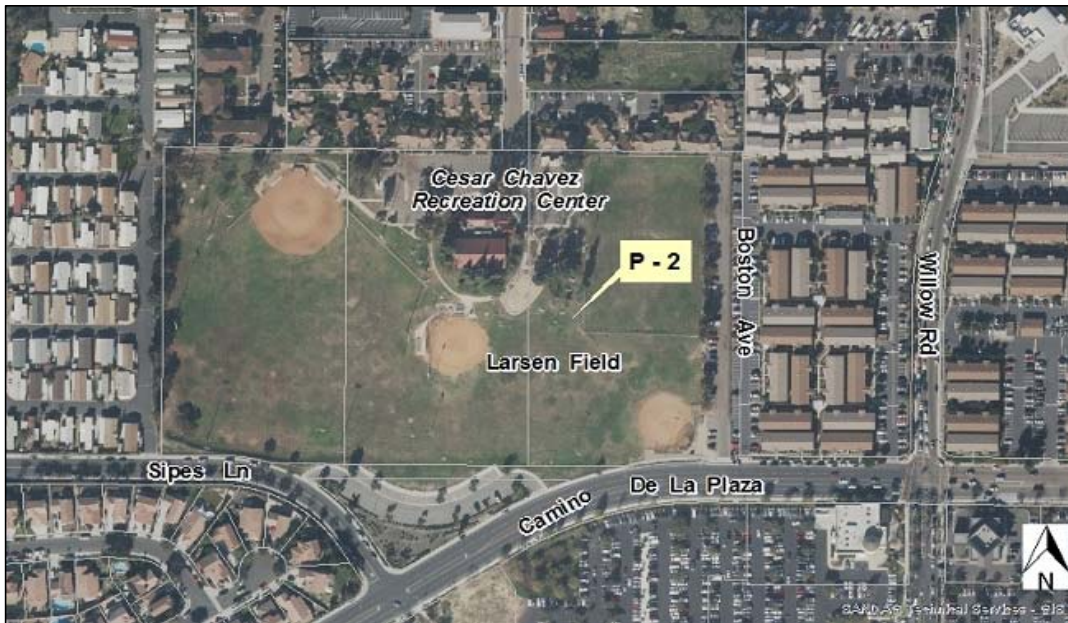
CIP NO.: S13004

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 - DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-3 (Formerly P-12)

Council District: 8

CIP NO.: S00752

Community Plan: San Ysidro

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): \$7,087,729

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
\$6,807,729	Unidentified								
\$10,631,594	Unidentified								
\$280,000	SY DIF								
\$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

CIP NO.:

Community Plan: San Ysidro

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

CIP NO.:

Community Plan: San Ysidro

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 - ACQUISITION AND DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-6

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

CIP NO.:

Community Plan: San Ysidro

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

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

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

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



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

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: VISTA TERRACE PARK ADA - IMPROVEMENTS

DEPARTMENT: Park & Recreation

PROJECT: P-8 (Formerly P-15)

CIP NO.: 29-916.0 (TBD)

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

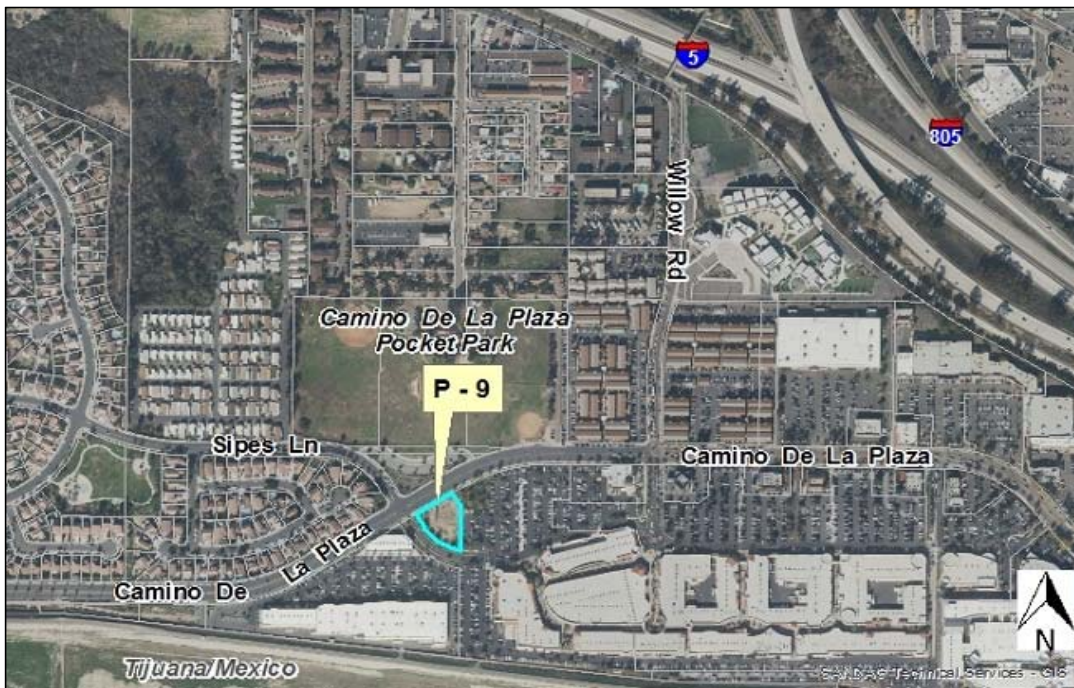
CIP NO.:

Community Plan: San Ysidro

DESCRIPTION: This project provides for the 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 - ACQUISITION AND DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-10

Council District: 8

CIP NO.:

Community Plan: San Ysidro

DESCRIPTION: This project provides for the acquisition, 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 the skate park is assumed as part of 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. Should the skate park not be built as P-7, funding for a skate park estimated in P-7 could be used in P-10 (\$1,900,000.00).

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

CIP NO.:

Community Plan: San Ysidro

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

CIP NO.:

Community Plan: San Ysidro

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

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

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



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

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: COLONEL IRVING SALOMON COMMUNITY ACTIVITY CENTER - PHASE II

DEPARTMENT: Park & Recreation

PROJECT: P-13 (Formerly P-3)

Council District: 8

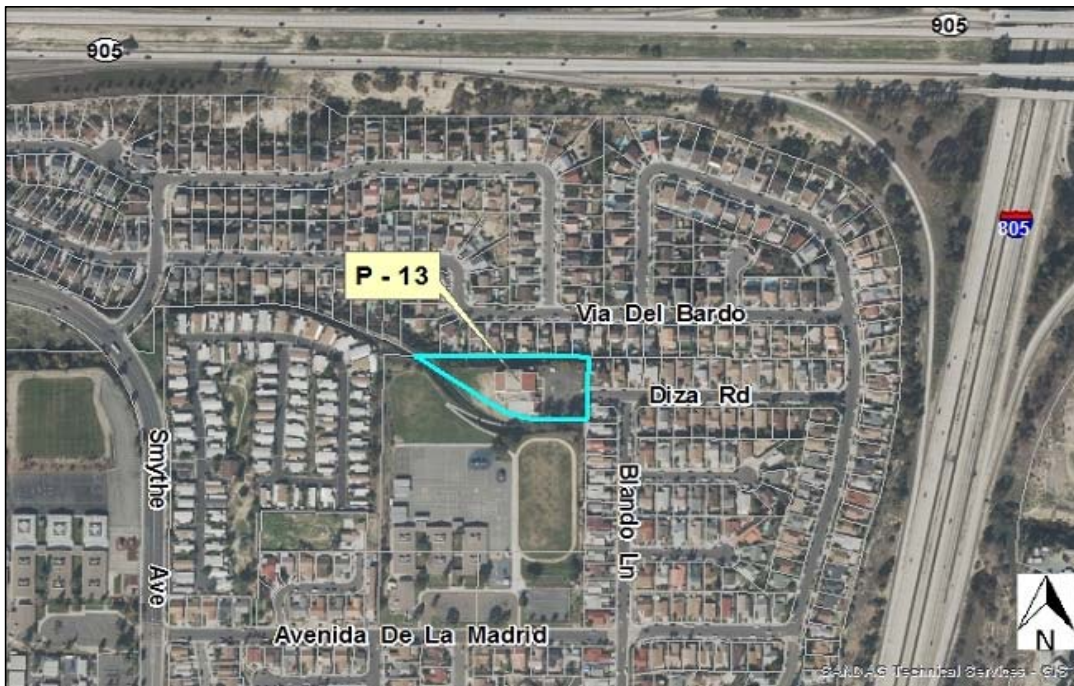
CIP NO.:

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

CIP NO.:

Community Plan: San Ysidro

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

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

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



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

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

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

DEPARTMENT: Park & Recreation

PROJECT: P-15 (Formerly P-8)

CIP NO.: 29-657.0 (TBD)

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

CIP NO.:

Community Plan: San Ysidro

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

CIP NO.:

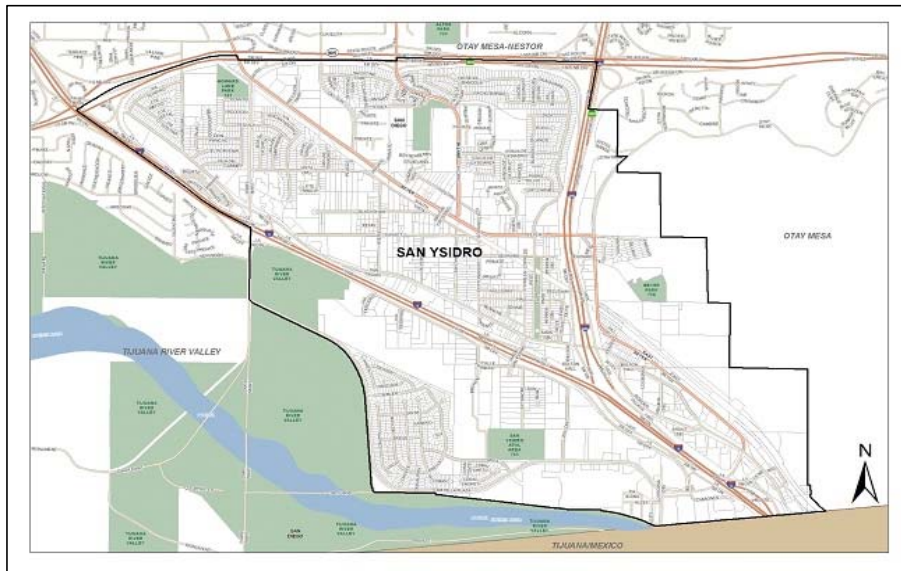
Community Plan: San Ysidro

DESCRIPTION: This project will provide for the acquisition, design, and construction of approximately 51.94 useable acres of parkland to be located at various sites within the community. Park amenities could include: Multi-purpose turfed areas, children’s play areas, multi-purpose courts, picnic facilities, skateboard facilities, walkways, lighting, landscaping and comfort stations. 17.5 usable acres of future parkland are potentially available and will be included in the DIF basis when calculating the park portion of the DIF. Potential acquisition of 17.5 acres utilizing the DIF would reduce the park deficit to approximately 34.44 acres.

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: The cost of acquisition, design and construction of 17.5 acres is \$29,180,000.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$85,969,963	Unidentified								
\$85,969,963	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

CIP NO.:

Community Plan: San Ysidro

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

CIP NO.:

Community Plan: San Ysidro

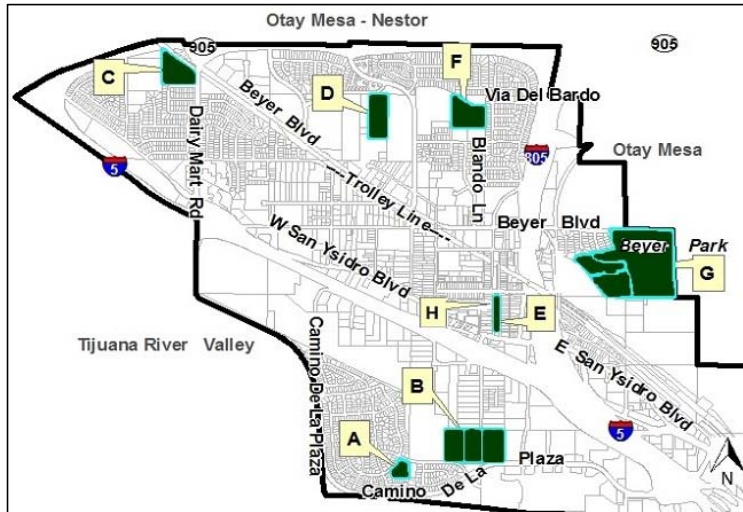
DESCRIPTION: This project will provide for the design and construction to install or replace irrigation systems at the following parks:

- 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

CIP NO.:

Community Plan: San Ysidro

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

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

TITLE: SAN YSIDRO BRANCH LIBRARY

DEPARTMENT: Library

PROJECT: L-1

CIP NO.: S00802

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.

NOTE: All funding sources have been identified. The total project cost is \$12,826,999 with the SY DIF contributing 18% of the total project cost. The SY DIF share is \$2,351,000.



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

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: FIRE STATION 6

DEPARTMENT: Fire-Rescue

PROJECT: F-1

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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

CITY OF SAN DIEGO FACILITIES FINANCING SECTION

TITLE: UNDERGROUND UTILITIES

DEPARTMENT: SDGE

PROJECT: O-1

Council District: 8

CIP NO.:

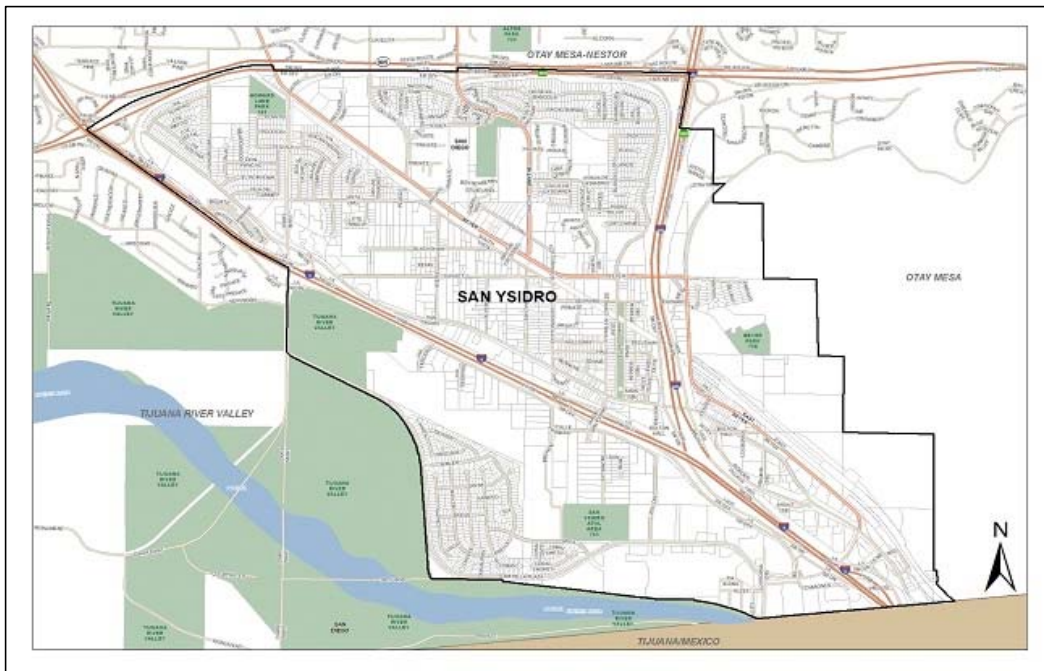
Community Plan: San Ysidro

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 in the DIF basis, but included for informational purposes only.



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: 0-2

Council District: 8

CIP NO.:

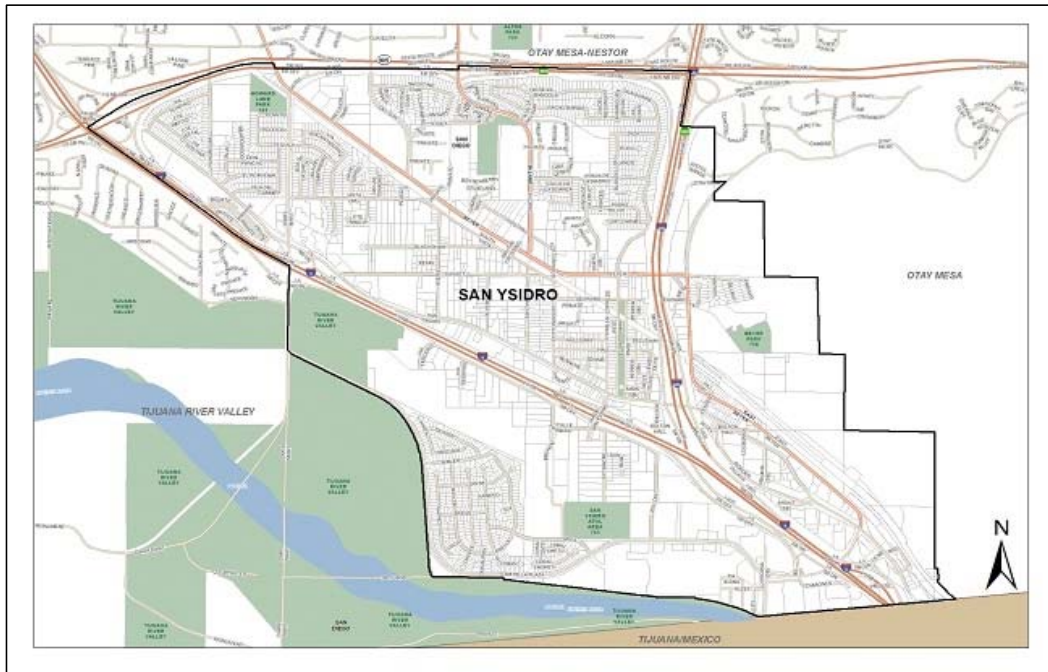
Community Plan: San Ysidro

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 in the DIF basis, but included for informational purposes only.



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: 0-3

Council District: 8

CIP NO.:

Community Plan: San Ysidro

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 in the DIF basis, but included for informational purposes only.



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 in the DIF basis, but included for informational purposes only.



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
MOBILITY PROJECTS**

**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 **PROJECT:** M-42 (Formerly T-1)
Council District: 8
CIP NO.: 52-166.1 & 52.650.0 **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.

NOTE: The total project cost is \$6,577,767 with the SY DIF contributing 2.7% of the total project cost. The SY DIF share is \$182,767.



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	OTHER								
\$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

PROJECT: M-43 (Formerly T-12)

CIP NO.: 12-071.0

Council District: 8

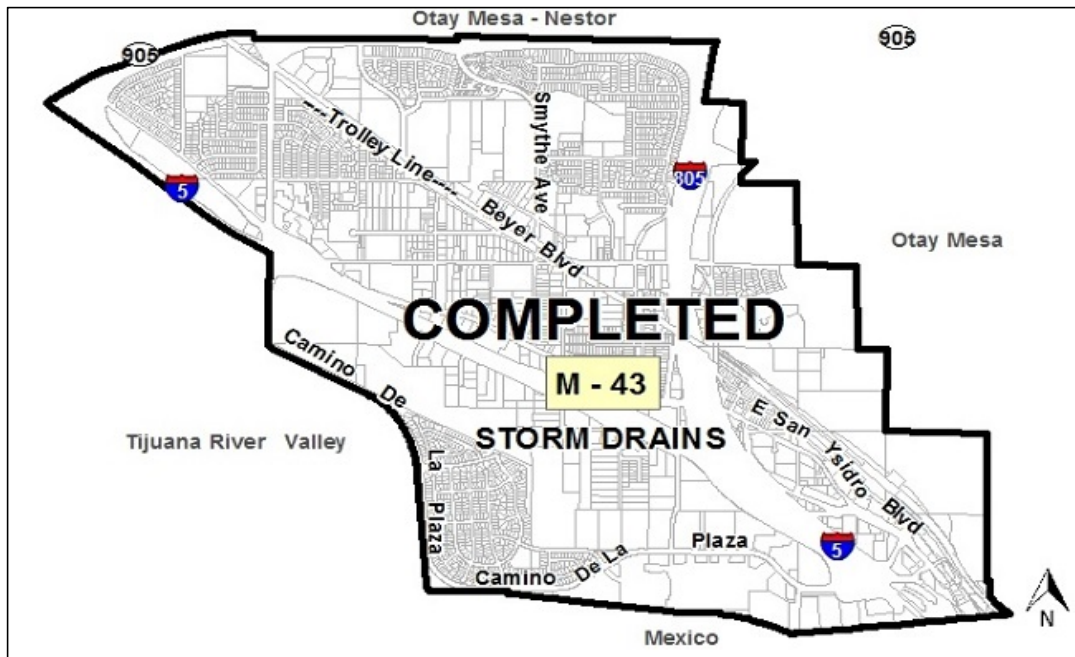
Community Plan: San Ysidro

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.

NOTE: The total project cost is \$3,776,000 with the SY DIF contributing less than 1% of the total project cost. The SY DIF share is \$31,000.



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	OTHER								
\$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

PROJECT: M-44 (Formerly T-14)

Council District: 8

CIP NO.: 52-461.7 & 52-462.3

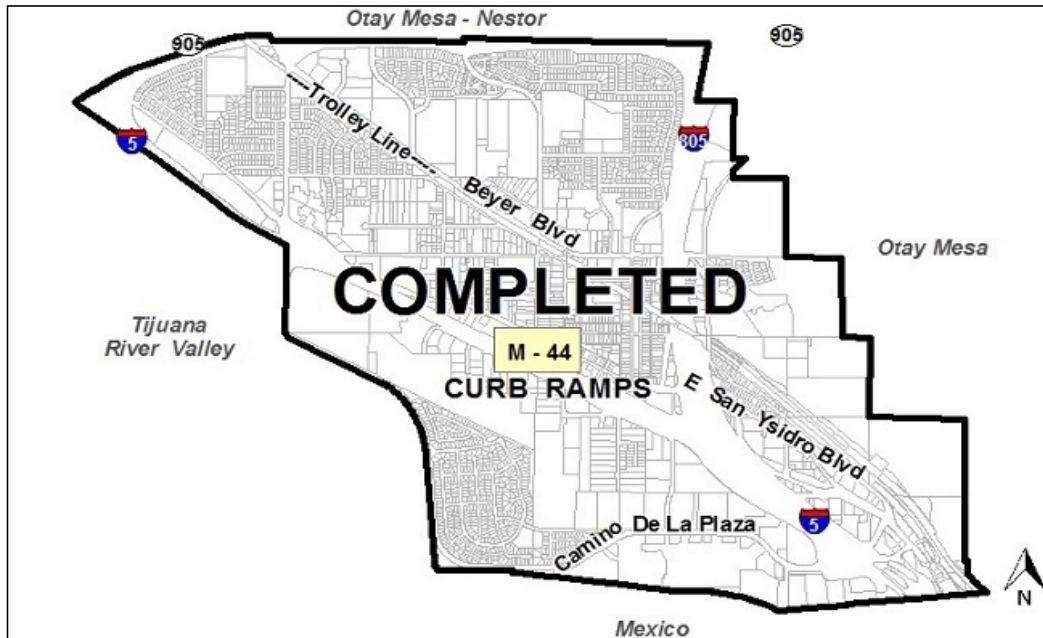
Community Plan: San Ysidro

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.

NOTE: The total project cost is \$290,702 with the SY DIF contributing 12.7% of the total project cost. The SY DIF share is \$37,202.



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	OTHER								
\$290,702	TOTAL	\$37,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COMPLETED
PARK & RECREATION PROJECTS**

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

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

DEPARTMENT: Park & Recreation

PROJECT: P-21 (Formerly P-1)

Council District: 8

CIP NO.: 29-450.0 & 29-631.0

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.

NOTE: The total project cost is \$1,433,664 with the SY DIF contributing 5% of the total project cost. The SY DIF share is \$70,664.



Funding:	Source	Expen/Encum	Cont/Appr	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$35,000	OTHER	\$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)
CIP NO.: 37-183.0 **Council District:** 8
Community Plan: San Ysidro

DESCRIPTION: Phase I of this project (CIP No. 37-183.0), which is now complete, provided for the design and construction of interior building improvements including restroom/locker room addition and foundation, electrical and plumbing.

JUSTIFICATION: This project 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.

NOTE: The total project cost is \$834,708 with the SY DIF contributing 30% of the total project cost. The SY DIF share is \$252,000.



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

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

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

DEPARTMENT: Park & Recreation **PROJECT:** P-23 (Formerly P-5)
CIP NO.: S11013 **Council District:** 8
Community Plan: San Ysidro

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.

NOTE: The total project cost is \$1,041,300 with the SY DIF contributing 85% of the total project cost. The SY DIF share is \$885,000.



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

PROJECT: P-24 (Formerly P-14)

CIP NO.: 28-7998

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

PROJECT: P-25 (Formerly P-16)

CIP NO.: 36-060.0

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**

**CITY OF SAN DIEGO
FACILITIES FINANCING SECTION**

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

DEPARTMENT: Fire-Rescue

PROJECT: F-2 (Formerly F-1)

CIP NO.: 33-103.0

Council District: 8

Community Plan: San Ysidro

DESCRIPTION: Fire Station 29 is located at 198 West San Ysidro Boulevard at Cottonwood Road. The new station replaced the older facility at 179 West San Ysidro Boulevard.

JUSTIFICATION: This project is consistent with the 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

(This page is intentionally left blank)

**SAN YSIDRO COMMUNITY PLANNING GROUP
PROJECT PRIORITY RANKING**

June 20, 2016

The San Ysidro Community Planning Group may establish and update a priority list for projects listed in this Impact Fee Study (IFS). These projects described in the FY 2017 San Ysidro IFS are derived from the updated FY 2017 Community Plan that have been ranked in priority order; a total of sixty-six projects sub-divided across seven categories. The San Ysidro Community Planning Group will review this priority list regularly and may update it and transmit changes in the ranking results to the City of San Diego, which will also be considered in determining priority for implementation of CIP projects. Additionally, the City of San Diego may request an updated priority list whenever deemed necessary to take advantage of available funding sources.

GROUP 1 – Projects Developer Impact Fee (DIF) Eligible

Library Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
New Branch Library	L-1	1	6.1.8-6.1.12	-
Fire Department Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
At FS 6 build and operate 2-bay fire station to serve San Ysidro	F-1	1	5.6.5	-
Mobility Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
New sidewalks/curb ramps at ten locations	M-5	1	3.2.1, 3.2.2, 4.4.10, 4.5.8, 4.5.13	3.3.1, 3.3.3, 3.3.5, 3.3.9, 3.3.17, 3.5.1, 4.1.2
New traffic signals at seven locations	M-1	2	3.2.12, 3.5.8	3.4.10, 3.7.1
E. SY Bl. sidewalk widening/medians/bike lanes (Camino De La Plaza to intersection of Border Village Rd.)	M-11	3	3.2.1, 3.2.2, 3.2.8, 3.5.4, 3.5.6, 3.5.7	3.3.4, 3.3.5, 3.3.6, 3.3.8, 3.3.18, 4.1.3
ADA compliance, various locations throughout San Ysidro	M-35	4	3.4.9, 3.5.7	-
Bike lanes at six locations	M-20	5	3.3.1, 3.3.5, 3.5.3, 3.5.7, 3.5.8, 3.8.6, 6.2.1, 7.3.1	-
Road connector between Via Tercero to Camino de la Plaza	M-6	6	3.2.1	3.5.4, 3.5.5, 3.5.6
Widen Camino De La Plaza bridge, add lanes to s/b I-5 exit & a “scramble” at ESYE	M-12	7	3.2.1, 3.2.6, 3.5.4, 3.5.5, 3.5.6, 6.1.22	-
San Ysidro Intelligent Transportation Systems (ITS)	M-40	8	3.7.1-3.7.3	-
San Ysidro Transit Priority Measures (TPM)	M-41	9	3.8.1-3.8.5	-
Lighting improvements on pedestrian bridges at East Beyer Blvd and at Willow Rd.	M-4	10	3.2.11	3.3.1, 3.3.2, 3.3.4, 3.3.6, 3.3.7
E & W Park Ave bulb-outs, parking and crossing improvements	M-13	11		3.3.5, 3.3.6, 3.3.13, 3.3.16, 4.1.1, 4.1.4
New streetlights at five locations	M-28	12	3.2.1, 3.2.4, 4.9.2, 4.9.11	3.3.1
Smythe/Vista/Sunset “Triangle” sidewalk & road improvements	M-15	13	3.2.1, 3.3.3, 3.5.8	-
Bike lanes in Border Village area	M-9	14	3.3.1, 3.3.2, 3.3.3, 3.3.4, 3.4.2	-
Olive Dr. road and pedestrian improvements	M-14	15	-	3.3.4, 3.3.5, 3.4.3, 4.2.5
Beyer Bl. road, bicycle and parking improvements	M-7	16	3.2.7, 3.3.3, 3.5.7, 3.5.8, 4.5.22, 4.8.2, 4.9.5, 4.9.6, 4.9.7, 4.9.8, 4.9.14	3.3.5, 3.3.6, 3.3.7, 3.4.2, 3.5.3, 4.1.2
Willow/Camino de la Plaza intersection-road & signal improvements	M-18	17	3.2.1, 3.5.3, 3.5.5	-
Dairy Mart road and bridge improvements	M-8	18	3.2.1, 3.3.3, 3.5.4, 3.5.6, 3.5.7	-
Smythe/Beyer intersection improvements	M-23	19	3.2.1, 3.5.8, 3.7.1	-
Via de SY/Calle Primera roundabout & relocated s/b I-5 exit	M-10	20	3.5.4, 3.5.5, 3.5.6	-
Storm drains throughout San Ysidro	M-39	21	6.1.21-6.1.27	5.4.1-5.4.3
Extension of Beyer Bl. east to Caliente Ave. (Otay Mesa PFFP [OM T-8])	M-16	22	3.2.1, 3.2.8, 3.5.10	-
I-805 n/b On-Ramp at Camino De La Plaza Bridge-project study	M-27	23	3.5.4, 3.7.1	-
E. SY Blvd & I-805 exit road improvements at Center St.	M-19	24	3.2.1, 3.5.4, 4.11.9, 4.11.19	-
Roundabout at W. SY Bl./Averil Rd. intersection	M-25	25	3.2.1, 3.5.8, 3.7.1	-
W. Park/Beyer Bl./Alaquinas Dr. intersection improvements	M-24	26	3.2.1, 3.5.7, 3.5.8, 3.7.1	-
Construct pedestrian bridge over trolley tracks at Del Sur & Beyer Blvds	M-3	27	3.2.6, 3.2.9	3.3.4, 4.1.7, 4.2.19, 4.2.20, 4.2.21
Traffic calming along Sunset Lane	M-26	28	3.2.1, 3.3.3, 3.5.8, 3.7.1	-
Roundabout at W. SY Bl./Howard Ave.	M-17	29	3.2.1, 3.5.6, 3.5.8	-
Beyer Bl./Iris Ave. road improvements	M-22	30	3.2.1, 3.5.8	-
“Street Car” - Border/Camino De La Plaza/SY Blvd/Historic District	M-31	31	3.5.4	-

Park Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
Construct new Beyer Park (at current terminus Beyer Bl.)	P-3	1	7.1.1-7.1.6, 7.3.3	-
Complete Phase II improvements at Larsen Field	P-2	2	7.3.3	-
Vista Terrace Park expansion	P-7	3	7.1.1-7.1.6	-
SY Community Park improvements, including ADA	P-1	4	4.1.1, 4.1.4	-
Complete Phase II improvements La Mirada School (joint use Diza)	P-15	5	7.1.1-7.1.6	-
Vista Terrace Park ADA improvements	P-8	6	7.3.3, 7.2.1, 7.2.2	-
Vista Terrace Park- swimming pool expansion, including ADA	P-14	7	7.3.3	-
Parks development: acquire/construct various locations-17.5 acres	P-17	8	7.1.1-7.1.6	-
Smythe/Foothill pocket park	P-12	9	7.1.1	-
Beyer Bl. linear park from Del Sur to Smythe ("Green Spine")	P-16	10	7.1.10	-
South Vista Lane linear park (along trolley tracks on City ROW)	P-20	11	7.1.1-7.1.6	-
Howard Lane Park- expansion	P-5	12	7.1.12	-
Salomon Recreation Center- Phase II improvements	P-13	13	7.1.1-7.1.6	-
Old fire station- pocket park	P-11	14	7.1.11	-
Coral Gate park- ADA improvements	P-4	15	7.1.1, 7.3.3	-
Otay Mesa Place neighborhood park	P-6	16	7.1.1-7.1.6	-
Beyer Bl./E. Beyer pocket park	P-10	17	7.1.10	-
Camino de la Plaza/Sipes pocket park	P-9	18	7.1.1-7.1.6	-

GROUP II- Non-DIF Eligible Projects

Mobility Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
Street repaving/reconstruction- locations to be determined	M-38	1	3.2.1, 3.5.7	-
San Ysidro Historic Village alley improvement- five alleys identified	M-30	2	-	3.5.1, 4.1.2, 4.2.9-4.2.18
Flashing "yellow" beacons at W. SY Bl./Smythe & at marked school crossing for Beyer School	M-37	3	3.3.8	-
Border to Bayshore bikeway (Beyer Bl. portion)	M-2	4	3.3.1-3.3.5, 3.4.2, 3.4.3, 3.5.4, 3.5.7	-
I-5 Bridge Deck at Willow pedestrian bridge- Phase I study	M-29	5	3.2.6, 3.3.3	3.3.4, 4.2.19-4.2.21
I-5 Bridge Deck Park at Camino de la Plaza bridge- feasibility study	M-32	6	3.2.6, 3.2.9, 3.3.3, 7.1.16	-
SY Gateways/Wayfinding/Signage- various SY locations	M-34	7	4.11.1-4.11.28	-
Cypress Drive: Trolley ROW to W. SY Bl. feasibility study	M-21	8	-	3.3.5, 3.3.6
San Ysidro Historic Village- shared parking and parking garages	M-33	9	3.10.1-3.10.5, 4.3.14, 4.3.18	3.3.10
Park Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
SY Civic & Recreation Center- new gym floor	P-18	1	7.3.3	-
Irrigation system at eight identified parks	P-19	2	7.3.3	-
Other Projects	IFS No.	Ranking	San Ysidro Community Plan Policy	San Ysidro Specific Plan Policy
Trees/street furniture at various SY locations	O-2	1	4.8.1	-
SY Intermodal Transportation Center- global project	O-4	2	3.4.4, 3.4.10	-
Underground utilities throughout San Ysidro	O-1	3	6.1.18-6.1.20	-
Develop recycled water distribution project	O-3	4	6.1.23	-

CPG

APPENDIX A
FY 2017 San Ysidro Impact Fee Study
Unit Pricing List for Mobility 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.*

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 1/2 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.



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.

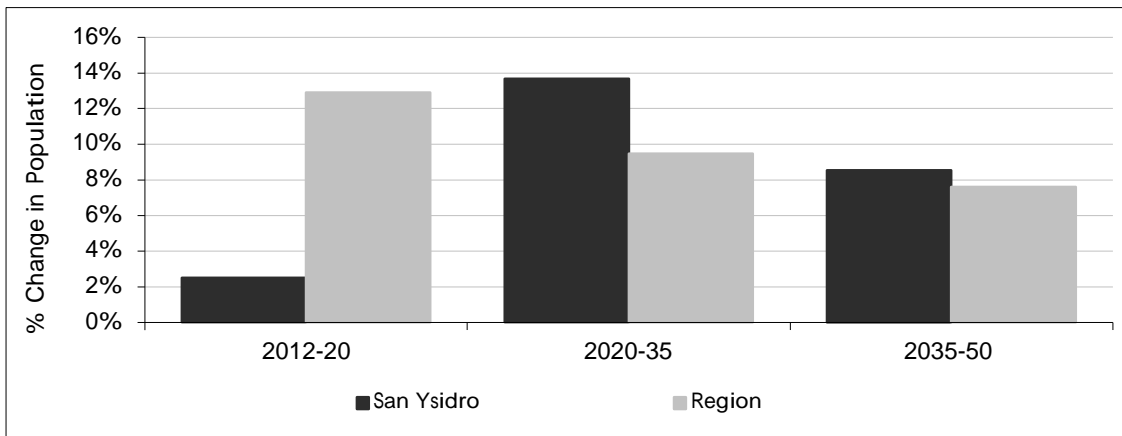
POPULATION BY AGE

	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



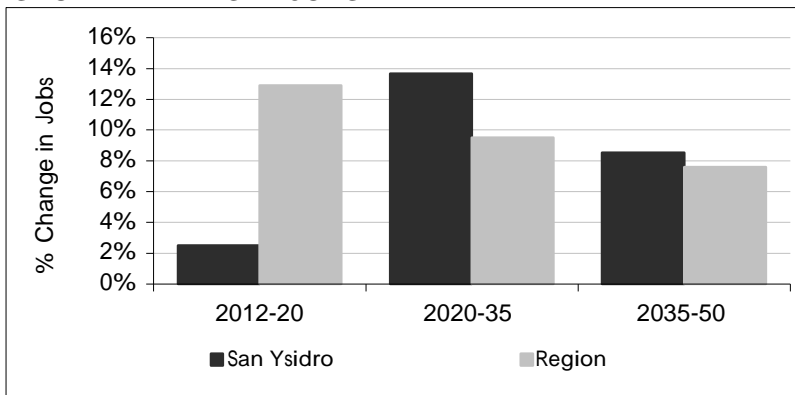
EMPLOYMENT

	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 USE¹

	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 Density³	17.7	20.8	21.2	21.5	3.8	22%
Residential Density⁴	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

**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:	\$1,344	\$192	\$0
Park & Recreation Component:	\$8,518	\$0	\$0
Library Component:	\$258	\$0	\$0
Fire-Rescue Component:	\$88	\$0	\$88
Total:	\$10,208	\$192	\$88

**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.*