

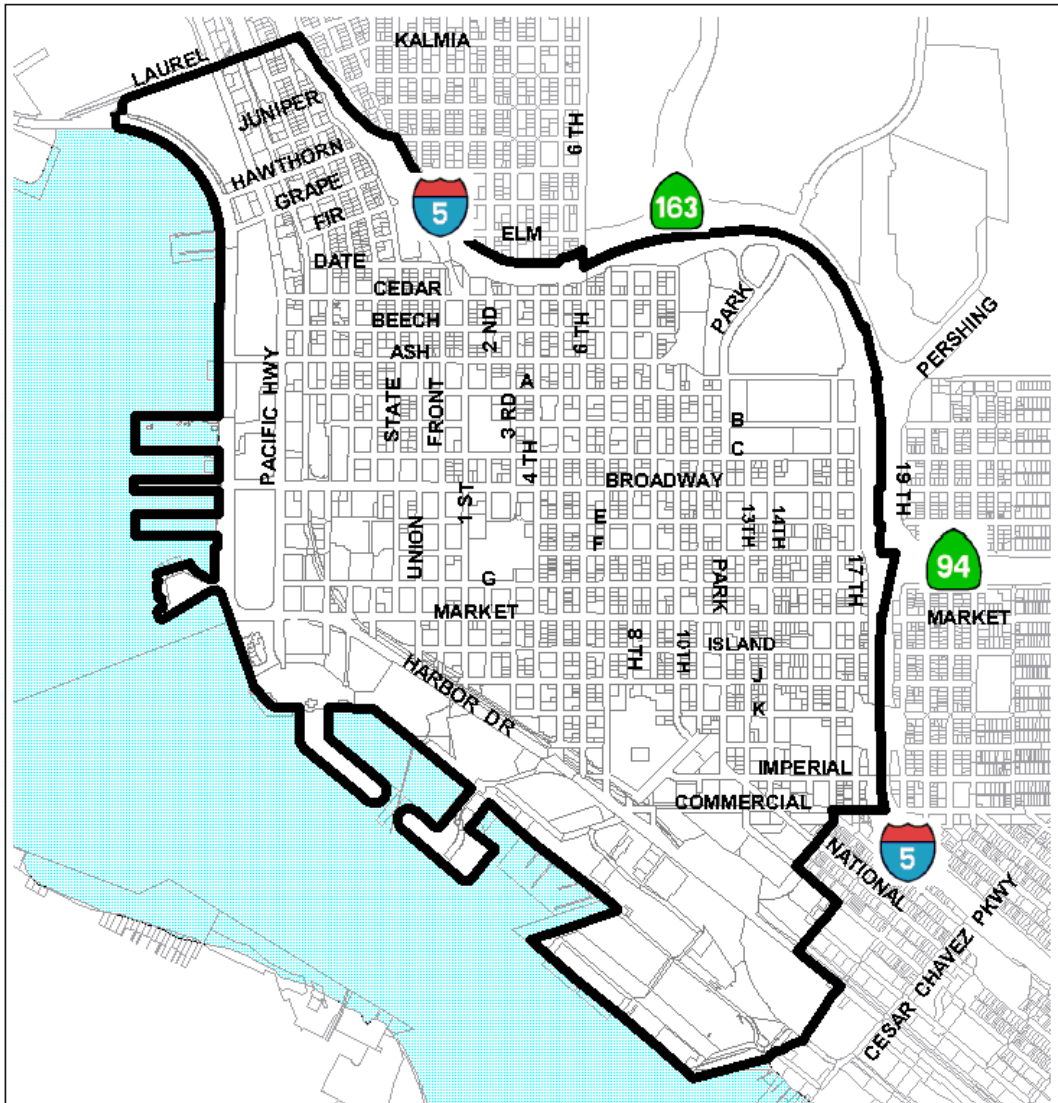
THE CITY OF SAN DIEGO

Downtown Community

Public Facilities Financing Plan and Development Impact Fee Fiscal Year 2015

Planning Department, Facilities Financing Program. This information will be made available in alternative formats upon request. To request a financing plan in an alternative format, call the Facilities Financing Program at (619) 533-3670. To view this document online, visit the City of San Diego website at: <http://www.sandiego.gov/facilitiesfinancing/plans/index.shtml>

Downtown Community Map



Mayor

Kevin Faulconer

City Council

Sherril Lightner, Council President Pro Tem, Council District 1

Ed Harris, Council District 2

Todd Gloria, Council President, Council District 3

Myrtle Cole Council District 4

Mark Kersey, Council District 5

Lorie Zapf, Council District 6

Scott Sherman, Council District 7

David Alvarez, Council District 8

Marti Emerald, Council District 9

City Attorney

Jan Goldsmith, City Attorney

Inga Lintvedt, Deputy City Attorney

Planning Department

Bill Fulton, Director

Tom Tomlinson, Assistant Director

Scott Mercer, Supervising Management Analyst

Megan Sheffield, Senior Management Analyst

Gloria Hensley, Principal Engineering Aide

Elena Molina, Administrative Aide

Downtown Community Planning CouncilCore Columbia

Judith Meeks

Scott Morgan

Judy Radke

Little Italy

Luke Vinci

Laura Garrett, DCPC Chair

Michael Rosenbaum

Community Org. - Civic

Pat Stark

Sal Giametta

East Village

Pablo Collin

Vince Larson

Claudia Escala

Kyle Peterson

Bill Reynolds

Gaslamp Quarter

Bill Keller

Harold Clayton

Horton

Kimberly Brewer

Debbie Carrigan

Community Org. - Charitable

Monica Ball

Marina

Cynthia Blair

David Priver

Diana Clark

Jessica Cometa

Cortez Hill

Lindsay King

Dan Wery

James Lawson

Table of Contents

	Page
Chapter 1: Introduction	1
Chapter 2: Existing Public Facilities and Future Needs	2
Chapter 3: Development Impact Fee Calculation	3
Chapter 4: Financing Strategies	5
Chapter 5: Public Facilities Project Summary and Project Pages	6
Project Summary Table	7
Transportation Project Sheets	9
Park and Recreation Project Sheets	15
Fire-Rescue Project Sheets	23
Table 1: Development Impact Fee (DIF) Schedule	4
Table 2: Percent Annual Increase	5
Table 3: Project Summary Table	7
Appendices	
Appendix 1: Unit Pricing for Transportation Projects	A-1
Appendix 2: Unit Pricing for Park and Recreation Projects	A-2
Appendix 3: Downtown Community Planning Council Priority List	A-3
Appendix 4: Council Resolutions Approving Financing Plan and DIF Schedule	A-4
Community Boundary Map is Located Inside Front Cover	
Development Impact Fee Schedule is Located Inside Back Cover	

Chapter 1: Introduction

Authority

The General Plan for the City of San Diego was updated on March 10, 2008 by Resolution No. 303473; and new guidelines included the division of the City into two planning designations: Proposition A Lands and Urbanized Lands. Urbanized Lands include the developing communities, the central portion of San Diego and the remaining older sections of the City. The Downtown community is designated as an Urbanized Lands area.

Previous, Current and Future Public Facilities Financing Plan Updates

This Fiscal Year 2015 Downtown Public Facilities Financing Plan (Financing Plan) supersedes the Fiscal Year 2005 Centre City Financing Plan (adopted by Resolution No. R-300011). This Financing Plan is an update that reflects changes in the rate and amount of anticipated development, and changes in Development Impact Fee contributions to CIP projects. The City Council may amend this Financing Plan in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

The community planning area is “Downtown”, previously “Centre City”. Throughout this Financing Plan, the community is referred to as the Downtown Community.

Purpose and Scope of Report

The Downtown Community totals approximately 1,450 acres, and is generally bound by Interstate 5 (I-5) to the north and east, and San Diego Bay to the south and west, as shown in **Figure 1**, located on the inside front cover.

The Downtown Community Plan (Community Plan) is a comprehensive policy guide for the physical development of the community. The Financing Plan identifies public facilities that are anticipated over the next 21 years when full community development (buildout) is expected, and serves to establish a financing strategy for the provision of those facilities, and to establish a Development Impact Fee for new development.

Development Forecast and Analysis

Through FY 2013, the Downtown Community has approximately 23,059 residential units. Based on 2010 Census data and construction activity thereafter, the FY 2013 population is estimated to be 39,430 residents. At buildout, the Community Plan anticipates a total of 53,100 residential dwelling units. Based on San Diego Association of Government (SANDAG) FY 2030 forecast of person-per-occupied household ratio of 1.71, at buildout the population is estimated at 90,801 residents.

At buildout, the Community Plan further anticipates non-residential development will include: 22,028,000 square feet (SF) of office use; 6,070,000 SF retail/commercial use; and 10,770,000 SF hotel use (17,950 rooms); for a total of approximately 38,868,000 SF. An analysis of present and projected development, and using the Community Plan as a guide, indicates that by the year 2035 approximately 30,041 additional residential dwelling units will be constructed, and the downtown population will increase by approximately 51,371 residents.

Chapter 2: Existing Public Facilities and Future Needs

Transportation

The Downtown Community is served by a convenient grid-style street system, three freeways, numerous trolley stations, Greyhound Bus Station, Santa Fe Train Depot terminal, bicycle routes, and multiple bus routes that connect passengers to trolley, bus and train terminals.

Transportation facility projects included in this Financing Plan include street, transit, bicycle and pedestrian improvements, promenades and below grade parking structures under public facilities.

Park and Recreation

The Downtown Community is served by approximately 80 acres of parks and open space within the community boundary. It is anticipated that an additional 50 acres will be developed during the life of the Community Plan. In addition, the community is directly adjacent to a 1,200 acre regional park (Balboa Park including the San Diego Zoo), and the San Diego Bay.

The City of San Diego General Plan (General Plan) Park Guidelines include 2.8 acres of usable parkland per 1,000 residents, and include eligibility criteria for population-based park equivalencies which allow community park acreage credit for recreational facilities that are within or adjacent to residential development, as well as various other non-traditional park types. Park equivalencies within a community are to be evaluated as part of the preparation of an anticipated San Diego Parks Master Plan, or at the time of community plan update or amendment, or community-specific parks master plan. As the Downtown Community is vertical in nature, has limited remaining vacant land, and is adjacent to both the San Diego Bay and Balboa Park, it is anticipated that when a Parks Master Plan (or park planning guideline regarding implementation of park equivalencies) is completed, the Downtown Community and Financing Plans may be amended in regard to the requirements and provision of parks and recreational facilities.

Park and recreation facility projects included in this Financing Plan include new parks and improvements to existing parks; waterfront esplanade; freeway lids with park facilities and open space areas; construction of a swimming pool and recreational facilities.

Fire-Rescue

Fire protection for the Downtown Community is provided by two stations within the community boundary and three stations located in adjacent communities. Community locations and areas served include:

- No. 1 1222 First Ave.101; 92101 Downtown, Civic Core Centre
- No. 3 725 W. Kalmia St.; 92103 Uptown, North of Little Italy Neighborhood
- No. 4 404 Eighth Ave.; 92101 Downtown, East Village Ballpark Neighborhood
- No. 7 944 Cesar E. Chavez; 92113 Barrio Logan, South of Convention Center
- No. 11 945 25th St.; 92102 Golden Hill Community, East of East Village

Fire-Recue facility projects included in this Financing Plan include the addition of two new fire stations, one within the East Village Neighborhood (north of Broadway between 13th and 14th) and the other in the Pacific Highway corridor (east of Pacific Highway on Cedar Street).

Police and Library

The Downtown Community is served by the San Diego Police Department's Central Division, located at 2501 Imperial Avenue; and Police headquarters is located downtown at 1401 Broadway. No additional Police facility projects are included in this Financing Plan.

The Downtown Community is served by the new Central Library at 330 Park Boulevard. No additional Library facility projects are included in this Financing Plan.

Timing and Cost of Facilities

The public facilities which may be financed by Downtown DIF funds are shown on the Project Summary Table beginning on page 7. DIF also funds administrative costs associated with the development, implementation and operation of the DIF program. Project categories include Transportation, Park and Recreation, and Fire-Rescue. Detailed descriptions of projects can be found on individual project sheets beginning on page 9.

This Financing Plan update includes an analysis, by each of the sponsoring City departments, of project costs for each anticipated public facility project. Since needed facilities are directly related to the growth rate of the community, construction schedules are contingent upon actual development within the community. Therefore, any slowdown in community development will require a modification to the schedule for providing anticipated public facilities.

Chapter 3: Development Impact Fee Calculation

The amount of DIF imposed on new development is based on the extent or degree to which each type of development generates a demand for 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 facilities. Non-residential development in the Downtown area also generates a demand for park and recreation facilities.

For each identified project, the portion of the project cost that is eligible to receive DIF funding is determined (DIF-eligible). By facility type, the DIF-eligible amounts are totaled, and along with an 8 percent charge to cover City administrative cost, make up the DIF fee component. This administrative cost covers a proportionate cost of the overall Facilities Financing Program, and personnel time spent on the administration of the Downtown DIF program by City staff including those outside of the Facilities Financing Program.

Transportation Component of DIF

Both residential and non-residential development generates demand for transportation facilities. Transportation facilities are dictated by traffic volume. Residential development impact fees are based on an Average Daily Trip (ADT) rate of 4 ADTs per multi-family residential unit, consistent with the San Diego Land Development Code Trip Generation Manual's Table 5 Centre City Cumulative Trip Generation Rates. Non-residential development impact fees are based on gross building area (GBA) and the number of ADTs generated by the development. The ADT rate applied to each building permit fee calculation will be that as listed in the most current version of the Trip Generation Manual Table 5 in effect on the date of building permit issuance.

At buildout, the community is anticipated to generate 1,546,470 ADTs. The FY 2015 DIF basis for Transportation projects is \$496,598,876, including 8% administrative costs. This cost, divided by 1,546,470 ADTs, results in transportation DIF of \$1,284 per residential unit and \$321 per ADT generated by non-residential development.

Park and Recreation Component of DIF

Both residential and non-residential development generates a demand for park and recreation facilities. Non-residential development impact fees are based on an average cost per 1,000 SF of gross building area. Residential impact fees are based on an average cost per dwelling unit. For

FY 2015 Downtown Community PFFP

purposes of fee calculation, all development is counted in terms of Equivalent Dwelling Units (EDUs). One residential dwelling unit equals one EDU, and at buildout the community is anticipated to have 53,100 dwelling units, or 53,100 EDUs. At buildout the community is anticipated to have 38,868,000 SF of non-residential development, and using a standard equivalency factor of .34 (the Park and Recreation equivalency between 1 dwelling unit and 1,000 SF of non-residential development), non-residential development is anticipated to have 13,215 EDUs. Therefore, for calculation of the Park and Recreation component of the DIF fee, the total number of community EDUs at buildout is 66,315.

The FY 2015 DIF basis for Park and Recreation projects is \$354,602,026, including 8% administrative costs. This cost, divided by 66,315 EDUs results in a park and recreation DIF of \$5,347 per residential unit and \$1,818 per 1,000 SF of non-residential development.

Fire-Rescue Component of DIF

Both residential and non-residential development generates a demand for fire-rescue facilities. Non-residential development impact fees are based on an average cost per 1,000 SF of gross building area. Residential impact fees are based on an average cost per dwelling unit. For purposes of fee calculation, all development is counted in terms of Equivalent Dwelling Units (EDUs). One residential unit (unit) equals one EDU, and at buildout the community is anticipated to have 53,100 units, or 53,100 EDUs. At buildout the community is anticipated to have 38,868,000 SF of non-residential development, and using a standard equivalency factor of .7 (the fire-rescue equivalency between 1 dwelling unit and 1,000 SF of non-residential development), non-residential development is anticipated to have 27,208 EDUs. For calculation of the Fire-Rescue component of the DIF fee, the total number of community EDUs at buildout is 80,308.

The FY 2015 DIF basis for Fire-Rescue projects is \$91,197,119, including 8% administrative costs. This cost, divided by 80,308 EDUs results in a fire-rescue DIF of \$1,136 per residential unit and \$795 per 1,000 SF of non-residential development.

DIF Fee Schedule

By combining facility-specific impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2015 DIF is \$7,767 per residential unit.* For non-residential development the FY 2015 DIF is \$2,613 per 1,000 SF and \$321 per ADT.* The actual dollar amount due for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance.

The FY 2015 DIF Fee Schedule is shown in Table format below and on the inside back cover.

Table 1 DIF Fee Schedule*

FY 2015 DIF Fee Schedule*			
	Res. Development	Non-residential Development	
	Per Dwelling Unit	Per 1,000 SF	Per ADT
Transportation	\$1,284	\$0	\$321
Park & Recreation	\$5,347	\$1,818	\$0
Fire-Rescue	\$1,136	\$795	\$0
Total	\$7,767	\$2,613	\$321

*The FY 2015 DIF Fee Schedule will go into effect on July 1, 2015.

Annual Increase

City Council Ordinance Number O-20100, passed October 11, 2011, amended Municipal Code provisions relating to the collection of public facilities fees. Specifically, Chapter 14, Article 2, Division 6 provides for automatic annual increases to the DIF Fee Schedule to occur every July 1st. Section 142.0640(b) states: “unless otherwise specified in the applicable Resolution(s) establishing the Development Impact Fees, the amount of the Development Impact Fee shall be increased, starting on July 1, 2010, and on each July 1st thereafter, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering New-Record. Increases to Development Impact Fees consistent with the Construction Cost Index in Los Angeles shall be automatic and shall not require further action of the City Council.”

For informational purposes, table 2 shows the CCI for reporting year’s 2010 through 2013, and the applied annual increase to the subsequent FY’s DIF Fee Schedule.

Table 2 Percent Annual Increase

Reporting Year	CCI	FY Increase
2010	9770	0%
2011	10035	2.72%
2012	10284	2.48%
2013	10284	0%

Collection and Expenditure of Impact Fees

Payment of DIF is required at time of building permit issuance. At time of DIF calculation, with proof of type and amount of prior land use, and/or provision of demolition permit or demolition sheet within a permit submittal package, DIF credit for previous use (and/or demolished structures on the same parcel) may be applied towards the calculation of impact fees charged on the new use and/or new building structure.

DIF revenue is used for projects identified in the Financing Plan, up to the amount listed on each project sheet. Expenditure of DIF revenue may not exceed a project’s DIF basis without further City Council action. A specific project’s DIF basis (DIF-eligible amount of total project cost), can be identified on its CIP project sheet. For current and future projects, without further City Council action the DIF-eligible amount may increase with the CCI.

Because less than half of the anticipated development/redevelopment in the Downtown Community Planning area has already occurred (43% of residential development and 44% of non-residential development), DIF funds collected will contribute a significant portion of the cost of the public facilities included in this Financing Plan. The remaining portion of costs will have to be provided through funding mechanisms other than DIF.

Chapter 4: Financing Strategies

Policy PF-A-3 (Public Facilities, Services and Safety Element) of the City of San Diego General Plan calls for the City to maintain an effective facilities financing program to ensure that impact of new development is mitigated through appropriate fees identified in Financing Plans; to ensure new development pays its proportional fair-share of public facilities costs; to ensure FBAs and DIFs are updated frequently and evaluated periodically to ensure financing plans are

representative of current project costs and facility needs; and to include in the Financing Plans a variety of facilities to effectively and efficiently meet the needs of diverse communities.

Development impacts public facilities and services, including the water supply and distributions system, sanitary sewer system, fire-rescue facilities, streets, parks and open space. Anticipated public facility projects that benefit a population larger than the local/adjacent development can be financed by using alternative methods.

The City of San Diego has a variety of potential funding sources for financing public facilities, which will be provided in part by developers as part of the subdivision process. Potential methods for financing public facilities are included in the Glossary of the Adopted Budget (Volume I: Budget Overview and Scheduled), which is available online at: <http://www.sandiego.gov/fm/annual/index.shtml>

Chapter 5: Public Facilities Project Summary and Project Pages

The Project Summary Table is found on Table 3, starting on page 7. The projects listed in the Project Summary Table are subject to revision in conjunction with council adoption of the Annual Capital Improvement Program (CIP) Budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.

Individual project sheets are shown on pages 9-25. On individual project sheets, project costs are broken down by several factors. Current and future project sheets include a schedule table. In the table, amounts in rows titled “*DIF Scheduled*” and/or “*Unidentified (DIF)*” are amounts that are DIF-eligible and included in the DIF Basis. In addition, those amounts are, or may be, scheduled for expenditure. Because of the uncertain timing associated with future DIF revenues, anticipated future revenue cannot be definitively scheduled until it is received.

Amounts identified as “*Unidentified Other*” are amounts that do not have an identified funding source, are not DIF-eligible, and are not included in the DIF Basis.

Table 3 Project Summary Table
(Page 1 of 2)

Transportation Facility Projects			Status	FY	DIF (1)	DIF (2)	Other	Total
T-1	9	Local Transportation Improvements	Current	Ongoing	\$755,137	\$249,419,342	\$0	\$250,174,479
T-2	10	Local Transit Improvements	Future	TBD	\$0	\$0	\$300,000,000	\$300,000,000
T-3	10	Alternative Transportation Modalities	Future	TBD	\$0	\$100,000,000	\$0	\$100,000,000
T-4	11	Downtown Promenades	Future	TBD	\$0	\$90,000,000	\$0	\$90,000,000
T-5	11	6th Avenue Bridge Promenade	Current	2015-18	\$0	\$2,415,000	\$0	\$2,415,000
T-6	12	Accessibility Compliance - Transportation Facilities	Current	Ongoing	\$673,896	\$750,000	\$0	\$1,423,896
T-7	13	Below-Grade Parking Structures	Current	TBD	\$0	\$15,800,400	\$0	\$15,800,400
Transportation Subtotal:					\$1,429,032	\$458,384,742	\$300,000,000	\$759,813,774

DIF Eligible CIP \$459,813,774
 8% Administrativer Cost: \$36,785,102
 DIF Basis for Transportation Projects: \$496,598,876

Park and Recreation Facility Projects			Status	FY	DIF (1)	DIF (2)	Other	Total
P-1	15	Children's Park Improvements	Current	2012-16	\$0	\$3,672,900	\$0	\$3,672,900
P-2	15	St. Joseph's Park	Current	2013-25	\$0	\$24,143,800	\$0	\$24,143,800
P-3	16	Post Office Square	Current	2013-25	\$0	\$5,074,650	\$2,325,000	\$7,399,650
P-4	16	Amici Park Improvements	Current	2013-20	\$0	\$1,629,600	\$0	\$1,629,600
P-5	17	Civic Square	Future	2017-25	\$0	\$36,915,480	\$0	\$36,915,480
P-6	17	Pantoja Park Improvements	Future	2020-25	\$0	\$2,625,000	\$0	\$2,625,000
P-7	18	Navy Broadway Park	Future	2020-25	\$0	\$8,775,900	\$0	\$8,775,900
P-8	18	North Central Square	Future	2021-25	\$0	\$10,454,850	\$0	\$10,454,850
P-9	19	East Village Green General Development Plan	Current	2012-16	\$0	\$250,000	\$0	\$250,000
P-10	19	East Village Green Park Development	Future	2012-30	\$0	\$54,753,510	\$0	\$54,753,510
P-11	20	Downtown Recreation Center and Pool	Current	2013-25	\$0	\$16,741,200	\$0	\$16,741,200
P-12	20	North Embarcadero Esplanade	Future	2020-25	\$0	\$0	\$47,250,000	\$47,250,000
P-13	21	Downtown Park Acquisition and Development	Future	2015-35	\$0	\$95,098,319	\$0	\$95,098,319
P-14	21	Freeway Lids - Open Space and Park Facilities	Future	TBD	\$0	\$67,500,000	\$324,400,000	\$391,900,000
P-15	22	Accessibility Compliance - Park and Recreation Facilities	Future	Ongoing	\$0	\$700,000	\$0	\$700,000
Park and Recreation Subtotal:					\$0	\$328,335,209	\$373,975,000	\$702,310,209

DIF Eligible CIP \$328,335,209
 8% Administrativer Cost: \$26,266,817
 DIF Basis for Park and Recreation Projects: \$354,602,026

DIF (1): DIF eligible & included in DIF basis; funds expended and/or anticipated for appropriation.

DIF (2): Costs are DIF eligible & included in DIF basis; however project/revenue timing uncertain and appropriations not definitively scheduled at time of PFFP update.

Table 3 Project Summary Table
(Page 2 of 2)

Fire-Rescue Facility Projects								
F-1	23	Fire Station No. 1 Improvements	Future	TBD	0	\$1,500,000	\$0	\$1,500,000
F-2	23	Fire Station No. 2 (Bayside)	Current	2015-17	0	\$22,823,582	\$0	\$22,823,582
F-3	24	Fire Station No. 3 Improvements	Future	TBD	0	\$350,000	\$0	\$350,000
F-4	24	Fire Station No. 4	Future	TBD	0	\$24,747,303	\$0	\$24,747,303
F-5	25	East Village Fire Station	Future	TBD	0	\$27,637,856	\$0	\$27,637,856
F-6	25	Fire Station No. 7	Future	TBD	0	\$7,383,036	\$7,383,036	\$14,766,071
Fire-Rescue Subtotal:					\$0	\$84,441,777	\$7,383,036	\$91,824,813

DIF Eligible CIP: \$84,441,777
 8% Administrative Cost: \$6,755,342
 DIF Basis for Transportation Projects: \$91,197,119

Summary				
	DIF (1)	DIF (2)	Other	Total
Transportation Projects:	\$1,429,032	\$458,384,742	\$300,000,000	\$759,813,774
Park and Recreation Projects:	\$0	\$328,335,209	\$373,975,000	\$702,310,209
Fire-Rescue Projects:	\$0	\$84,441,777	\$7,383,036	\$91,824,813
Total:	\$1,429,032	\$871,161,728	\$681,358,036	\$1,553,948,796

DIF Eligible Project Cost:	\$872,590,761
DIF Eligible Administration (8%):	\$69,807,261
Total DIF Basis:	\$942,398,021

DIF (1): DIF eligible & included in DIF basis; funds expended and/or anticipated for appropriation.

DIF (2): Costs are DIF eligible & included in DIF basis; however project/revenue timing uncertain and appropriations not definitively scheduled at time of PFFP update.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Local Transportation Improvements

Project: T-1

Department: Engineering and Capital Projects
CIP/WBS #:

Council District: 3
Community Plan: Downtown

Description: This project would provide for necessary improvements to local intersections, roadway segments and freeway interchanges serving the Downtown community area. Proposed future projects may include, but are not limited to: sidewalks and street restriping, pop outs, signals, crossing improvements, roadway improvements, bike and pedestrian improvements, freeway ramps, and ramp intersection improvements

Completed projects:

<u>CIP/WBS</u>	<u>Title</u>	<u>DIF Expended</u>
525480	Laural Street Widening (Pre-2001)	\$39,369
622902	Traffic Signals (1998-2004)	\$37,324
622922	Traffic Signals (Pre-2001)	\$64,785
681037	Traffic Signal System (Pre-2001)	\$33,000
112760	Beach Street Underdrain	\$70,025
120720	Recon. of State Street Drain	\$100,000
120730	16th Street Drain	\$410,575
S-00895	Centre city Pop-outs	\$59
		\$755,137

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
DIF Expended*	\$755,137	\$755,137	\$0	\$0	\$0	\$0
Unidentified (DIF)	\$249,419,342	\$0	\$0	\$0	\$0	\$0
Total	\$250,174,479	\$755,137	\$0	\$0	\$0	\$0

* DIF expended on transportation projects prior to FY 2004.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Local Transit Improvements** **Project: T-2**

Department: Engineering and Capital Projects **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project would provide for necessary improvements to local transit facilities serving the Downtown community area.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (Other)	\$300,000,000	\$0	\$0	\$0	\$0	\$0
Total	\$300,000,000	\$0	\$0	\$0	\$0	\$0

Title: **Alternative Transportation Modalities** **Project: T-3**

Department: Engineering and Capital Projects **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project would provide for the design and construction of facilities necessary to enhance alternative transportation modalities in the Downtown community area. Proposed future projects may include, but are not limited to: bicycle lanes, green pavements, cycle tracks, bicycle racks, bicycle storage facilities, traffic calming measures, and other traffic and transit-related improvements and amenities which promote and improve bicycle use and safety, overall vehicular traffic circulation and flow, and pedestrian safety

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$100,000,000	\$0	\$0	\$0	\$0	\$0
Total	\$100,000,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Downtown Promenades** **Project: T-4**

Department: Engineering and Capital Projects **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project would provide for the future design and construction of open space linkages throughout the Downtown community area. Open space linkages are pedestrian-friendly routes between recreational and open space areas, as well a cultural/leisure opportunities and activities, and are designed to promote alternative transportation modalities and provide downtown residents with walk-able links to all local open space and recreational facilities.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$90,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$90,000,000	\$0	\$0	\$0	\$0	\$0

Title: **6th Avenue Bridge Promenade** **Project: T-5**

Department: Engineering and Capital Projects **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project would provide for improvements to the 6th Avenue Bridge and northward to Elm Street to enhance the pedestrian connection to Balboa Park from Cortez Hill. Included in the project cost estimate is a Master Plan and Feasibility Study, project design and construction.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2015-2018.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$2,415,000	\$0	\$0	\$0	\$0	\$0
Total	\$2,415,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Accessibility Compliance - Transportation Facilities

Project: T-6

Department: Disability Services
CIP/WBS #: Multiple

Council District: 3
Community Plan: Downtown

Description: This project would provide funding for American Disabilities Act (ADA) barrier removal and disability related citizens complaints at all Downtown area City transportation facilities.

Completed Projects:

<u>CIP/WBS</u>	<u>Title</u>	<u>DIF Expended</u>
524608	Remove Arch. Barriers (Pre-2001)	\$44,573
524622	Remove Arch. Barriers (Pre-2001)	\$11,000
524623	Remove Arch. Barriers (Pre-2001)	\$9,000
		\$64,573

Future Projects may include, but are not limited to:

Accessible Pedestrian Signals:

	<u>Cost Estimate</u>
Hawthorn & India	\$25,000
Hawthorn & Kettner	\$20,000
Hawthorn & Columbia	\$29,000
West Grape & Columbia	\$21,000
West Grape & India	\$20,000
West Grape & Kettner	\$20,000

Accessible Pedestrian Signals with Curb Ramps:

1st and Broadway	\$137,284
2nd and Broadway	\$107,776
3rd and Broadway	\$107,263
4th and Broadway	\$122,000
\$609,323	

Justification: This project is consistent with Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA); the goals of the Downtown Community Plan and City's General Plan; and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
DIF Scheduled	\$673,896	\$64,573	\$0	\$609,323	\$0	\$0
Unidentified (DIF)	\$750,000	\$0	\$0	\$0	\$0	\$0
Total	\$1,423,896	\$64,573	\$0	\$609,323	\$0	\$0

CITY OF SAN DIEGO
 FACILITIES FINANCING PROGRAM

Title: Below-Grade Parking Structures **Project: T-7**

Department: Engineering and Capital Projects **Council District:** 3
 CIP/WBS #: **Community Plan:** Downtown

Description: This project would provide for the future design and construction of below-grade parking structures at locations to include, but not limited to, St. Joseph's Park (Beech and Ash Streets, and 3rd and 4th Avenues), Civic Square (B and C Streets, and Union and Front Streets), and East Village Green Park (F and G Streets, and 13th and 15th Streets).

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$15,800,400	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,800,400	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

This back page intentionally left blank.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Children's Park Improvements** **Project: P-1**

Department: Engineering and Capital Projects **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project provides for improvements to this existing 1.4 acre park, located at 101 Island Avenue, to meet the needs of an increasing downtown population and to expand the use of the park. Park improvements may include, but are not limited to: a children's play area with equipment, a restroom building, and interactive water feature.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2012-2016.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$3,672,900	\$0	\$0	\$0	\$0	\$0
Total	\$3,672,900	\$0	\$0	\$0	\$0	\$0

Title: **St. Joseph's Park** **Project: P-2**

Department: Engineering and Capital Projects **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project provides for the acquisition, design and construction of a 1.38 acre park, bounded by Beech and Ash Streets, and 3rd and 4th Avenues, in the Cortez Hill District. Park amenities may include, but are not limited to: a public open space area (lawn) for active recreation and public gathering, a recreation center with public pool, children's play equipment, north-south linear park, vendor space and security lighting. (Below-grade parking is included in Transportation Project No. T-7.)

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2013-2025.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$24,143,800	\$0	\$0	\$0	\$0	\$0
Total	\$24,143,800	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Post Office Square	Project: P-3																												
Department:	Engineering and Capital Projects	Council District: 3																												
	CIP/WBS #:	Community Plan: Downtown																												
Description:	<p>This project would provide for the acquisition, design and construction of a 0.46 acre park, bounded by 8th and 9th Avenues, F Street, and the historic post office structure on E Street, in the East Village District. The proposed park will be designed/constructed incorporating the National Register of Historic Post Office Facades, and may include, but is not limited to, a public open space plaza, public art, and seating. It is anticipated that the park will be maintained in perpetuity by an adjacent developer.</p>																													
Justification:	<p>This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.</p>																													
Schedule:	FY 2013-2025.																													
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Source</th> <th style="width: 15%;">Funding</th> <th style="width: 10%;">Exp.</th> <th style="width: 10%;">Cont. Appr.</th> <th style="width: 10%;">FY 2015</th> <th style="width: 10%;">FY 2016</th> <th style="width: 10%;">2017-2020</th> </tr> </thead> <tbody> <tr> <td>Unidentified (DIF)</td> <td style="text-align: right;">\$5,074,650</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Developer</td> <td style="text-align: right;">\$2,325,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$7,399,650</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020	Unidentified (DIF)	\$5,074,650	\$0	\$0	\$0	\$0	\$0	Developer	\$2,325,000	\$0	\$0	\$0	\$0	\$0	Total	\$7,399,650	\$0	\$0	\$0	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020																								
Unidentified (DIF)	\$5,074,650	\$0	\$0	\$0	\$0	\$0																								
Developer	\$2,325,000	\$0	\$0	\$0	\$0	\$0																								
Total	\$7,399,650	\$0	\$0	\$0	\$0	\$0																								

Title:	Amici Park Improvements	Project: P-4																					
Department:	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
Description:	<p>This project would provide for improvements to this existing 2.8 acre park, located at 350 and 250 West Date Street in the Little Italy District, to meet the needs of an increasing downtown population and to expand the use of the park. Park improvements may include, but are not limited to: safety lighting, a restroom building, and upgrades to the children's play areas and paths of travel to comply with the Americans with Disability Act.</p>																						
Justification:	<p>This project is consistent with the goals of the Downtown Community Plan and City's General Plan.</p>																						
Schedule:	FY 2013-2020.																						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Source</th> <th style="width: 15%;">Funding</th> <th style="width: 10%;">Exp.</th> <th style="width: 10%;">Cont. Appr.</th> <th style="width: 10%;">FY 2015</th> <th style="width: 10%;">FY 2016</th> <th style="width: 10%;">2017-2020</th> </tr> </thead> <tbody> <tr> <td>Unidentified (DIF)</td> <td style="text-align: right;">\$1,629,600</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$1,629,600</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020	Unidentified (DIF)	\$1,629,600	\$0	\$0	\$0	\$0	\$0	Total	\$1,629,600	\$0	\$0	\$0	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020																	
Unidentified (DIF)	\$1,629,600	\$0	\$0	\$0	\$0	\$0																	
Total	\$1,629,600	\$0	\$0	\$0	\$0	\$0																	

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Civic Square** **Project: P-5**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project would provide for the acquisition, design and construction of a 1.38 acre park, bounded by B and C Streets, and Union and Front Streets, in the Civic/Core District. Park amenities may include, but are not limited to, hardscape and softscape, flexible public open grounds to support a variety of events and unstructured recreational and leisure activities, public art, a children's play area, shaded seating area, security lighting, and a restroom/vendor structure. (Below-grade parking is included in Transportation Project No. T-7.)

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2017-2025.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$36,915,480	\$0	\$0	\$0	\$0	\$0
total	\$36,915,480	\$0	\$0	\$0	\$0	\$0

Title: **Pantoja Park Improvements** **Project: P-6**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project would provide for improvements to this existing 3.0 acre park, located on G Street and India Street, to meet the needs of an increasing downtown population and to expand the use of the park. Park improvements may include, but are not limited to: restrooms, a children's play area with equipment, and ADA upgrades to paths of travel and benches/tables.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2020-2025.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$2,625,000	\$0	\$0	\$0	\$0	\$0
Total	\$2,625,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Navy Broadway Park **Project: P-7**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project would provide for the acquisition, design and construction of a 1.9 acre park, located on the corner of Broadway and Harbor Drive, in the Columbia District, to be developed as part of the redevelopment of the U.S. Navy property along Harbor Drive. Park amenities may include, but are not limited to: public open space areas, seating, restrooms, walkways, landscaping, public art and security lighting.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2020-2025, dependent upon the Navy's development schedule.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$8,775,900	\$0	\$0	\$0	\$0	\$0
Total	\$8,775,900	\$0	\$0	\$0	\$0	\$0

Title: North Central Square **Project: P-8**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project would provide for the acquisition, design and construction of a 0.69 acre park, bounded by C Street, 8th and 9th Avenues, and adjacent to a proposed mixed-use high rise to the North, in the East Village District. It is anticipated that the park will be maintained in perpetuity by the adjacent developer. Park amenities may include, but are not limited to: public open space areas, public art, accommodations for special events such as art shows, twilight movie showings and small concerts, kiosks, and security lighting.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2021-2025.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$10,454,850	\$0	\$0	\$0	\$0	\$0
Total	\$10,454,850	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **East Village Green General Development Plan** **P-9**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project would provide for an East Village Green Park General Development Plan, for an approximately 4.13 acre park in eastern downtown. (See project P-10 for specific location.)

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2012-16.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$250,000	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0

Title: **East Village Green Park Development** **P-10**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project provides for the acquisition and development of an approximate 4.13 acre park in eastern downtown, bounded by F and G Streets, and 13th and 15th Streets, in two blocks: a standard city block (200' x 300'; aka West Block) and a superblock (400' x 300'; aka East Block) separated by 14th Street. Specific park features will be determined through a GDP process (see project P-9) including public input, and may include, but are not limited to: open lawn areas, informal amphitheater, vendor area(s), off-leash dog park, 17,000 square foot recreation center with public pool, public art, outdoor seating, shade trees, gardens and trellises, and children's play areas including a tot lot. (Below-grade parking is included in Transportation Project No. T-7.)

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: West Block parcels have been fully acquired; East Block parcels partially acquired. Construction may be phased as funding becomes available.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$54,753,510	\$0	\$0	\$0	\$0	\$0
Total	\$54,753,510	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Downtown Recreation Center and Pool** **Project: P-11**

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: This project would provide for a recreational facility and pool within a public park or private property, secured by public assess easements and/or long term joint-use agreements.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: FY 2013-2025.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$16,741,200	\$0	\$0	\$0	\$0	\$0
Total	\$16,741,200	\$0	\$0	\$0	\$0	\$0

Title: **North Embarcadero Esplanade** **Project: P-12**
AKA North Embarcadero Visionary Plan (NEVP)

Department: Engineering and Capital Projects Council District: 3
CIP/WBS #: Community Plan: Downtown

Description: The project provides for the design and construction of 11.8 acres of waterfront esplanade and park improvements between B and Hawthorn Streets on Port District-owned property.

Justification: This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Phase I construction began in FY 2013. Future phases will occur as funding becomes available.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (Other)	\$47,250,000	\$0	\$0	\$0	\$0	\$0
Total	\$47,250,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Downtown Park Acquisition and Development	P-13																					
Department:	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
Description:	This project would provide funding for the acquisition, design and construction of up to 5.7 acres of public open space and park facilities throughout the Downtown Community to include, but not limited to, mini-parks, pocket parks and plazas. This project includes opportunities for parks which the public could access through, for instance, rights-of-ways, joint-use agreements, public/private access agreements, or direct land purchases from developers.																						
Justification:	This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.																						
Schedule:	Specific projects will be scheduled individually.																						
	<table border="1"> <thead> <tr> <th>Source</th> <th>Funding</th> <th>Exp.</th> <th>Cont. Appr.</th> <th>FY 2015</th> <th>FY 2016</th> <th>2017-2020</th> </tr> </thead> <tbody> <tr> <td>Unidentified (DIF)</td> <td>\$95,098,319</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>total</td> <td>\$95,098,319</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020	Unidentified (DIF)	\$95,098,319	\$0	\$0	\$0	\$0	\$0	total	\$95,098,319	\$0	\$0	\$0	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020																	
Unidentified (DIF)	\$95,098,319	\$0	\$0	\$0	\$0	\$0																	
total	\$95,098,319	\$0	\$0	\$0	\$0	\$0																	

Title:	Freeway Lids - Open Space and Park Facilities	Project: P-14																												
Department:	Engineering and Capital Projects	Council District: 3																												
	CIP/WBS #:	Community Plan: Downtown																												
Description:	This project would provide for the design and construction of eight lids of up to 11.2 acres of open space and park facilities located over Interstate 5 (bridge structures). The proposed East Village lids would be located from mid-block between G and Market Streets to mid-block between Island and J Streets. The proposed Cortez lids would be located between Second and Eighth Avenues.																													
Justification:	This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.																													
Funding:	For purposes of this financing plan, the DIF eligible portion of project cost (identified below) represents 50% of the cost of two freeway lids (East Village and Cortez). As the projects are designed and finalized cost estimates are submitted, project-specific DIF eligibility will be re-evaluated.																													
Schedule:	Specific projects will be scheduled individually.																													
	<table border="1"> <thead> <tr> <th>Source</th> <th>Funding</th> <th>Exp.</th> <th>Cont. Appr.</th> <th>FY 2015</th> <th>FY 2016</th> <th>2017-2020</th> </tr> </thead> <tbody> <tr> <td>Unidentified (DIF)</td> <td>\$67,500,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Unidentified (Other)*</td> <td>\$324,400,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$391,900,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020	Unidentified (DIF)	\$67,500,000	\$0	\$0	\$0	\$0	\$0	Unidentified (Other)*	\$324,400,000	\$0	\$0	\$0	\$0	\$0	Total	\$391,900,000	\$0	\$0	\$0	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020																								
Unidentified (DIF)	\$67,500,000	\$0	\$0	\$0	\$0	\$0																								
Unidentified (Other)*	\$324,400,000	\$0	\$0	\$0	\$0	\$0																								
Total	\$391,900,000	\$0	\$0	\$0	\$0	\$0																								

CITY OF SAN DIEGO
 FACILITIES FINANCING PROGRAM

Title: Accessibility Compliance - Park and Recreation Facilities **Project: P-15**

Department: Disability Services Council District: 3
 CIP/WBS #: Community Plan: Downtown

Description: This project will provide funding for American Disabilities Act (ADA) barrier removal and disability-related citizens complaints at all Downtown area public park and recreation facilities. Future projects may include, but are not limited to

William Heath Davis House (410 Island Ave.) \$350,000

Justification: This project is consistent with Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA); the goals of the Downtown Community Plan and City's General Plan; and is needed to serve the community at buildout.

Schedule: Projects will be scheduled individually.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$700,000	\$0	\$0	\$0	\$0	\$0
Total	\$700,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Fire Station No. 1 Improvements** **Project: F-1**

Department: Fire-Rescue Department Council District: 3
CIP/WBS #: 330930 & S-00786 Community Plan: Downtown

Description: This project would provide for additional capacity at Fire Station #1, located at 1222 First Avenue. Improvements will include the installation of an HVAC system, new dormitories, asbestos removal, and relocation of crew during asbestos removal at Fire Station #1

Justification: This station was built in 1971. Improvements are necessary to support the staff and equipment necessary to serve increased density in the Downtown community area and to meet the City standard of providing 7:30 minute emergency response to the community. This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Phase I (remodeling) is complete. Design and construction of Phase II (funding reflected below) will be scheduled as funding is identified.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Title: **Fire Station No. 2 (Bayside)** **Project: F-2**

Department: Fire-Rescue Department Council District: 3 & 8
CIP/WBS #: Community Plans: Downtown

Description: This project would provide for a new 25,292 square foot fire station including below grade parking, to be located east of Pacific Highway on Cedar Street. The project will include land acquisition, design, construction, furnishings, equipment and trucks as needed.

Justification: A new fire station is needed at this location to meet the demand of increasing density in the Downtown area, and to meet the City standard of providing 7:30 minute emergency response to the community. This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Land acquired in 2006. Design at 95% in FY 2013, and construction estimated FY 2015-2017 (as funds are available).

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$22,823,582	\$0	\$0	\$0	\$0	\$0
Total DIF Eligible	\$22,823,582	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Fire Station No. 3 Improvements** **Project: F-3**

Department: Fire-Rescue Department Council District: 3
WBS #: Community Plans: Downtown & Uptown

Description: This project would provide for additional capacity at Fire Station #3, located at 721 West Kalmia Street in Little Italy. Improvements include the installation of an HVAC system, a kitchen expansion, new dormitories, and a roof replacement.

Justification: This station was built in 1977. Improvements are necessary to support the staff and equipment necessary to serve increased density in the Downtown community area and to meet the City standard of providing 7:30 minute emergency response to the community. Included in CIP project B-13187 is a roof replacement, which is not DIF eligible, nor included in the below cost estimate. Although the station is physically located in the Uptown area, a majority of service calls are within the Downtown area. This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Design and construction will be scheduled as funds become available. The amount listed below does not include the cost of a roof replacement, which is not DIF eligible.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$350,000	\$0	\$0	\$0	\$0	\$0
Total	\$350,000	\$0	\$0	\$0	\$0	\$0

Title: **Fire Station No. 4** **Project: F-4**

Department: Fire-Rescue Department Council District: 3
CIP/WBS #: Community Plans: Downtown

Description: This project would provide for a new replacement Fire Station #4 with additional capacity, within 1-3 blocks of the current location at 8th and J Streets. The project may include land acquisition, demolition, design, construction, furnishings, equipment and trucks as needed.

Justification: A larger station is required to support the staff and equipment necessary to respond to serve increased density in the Downtown community area and to meet the City standard of providing 7:30 minute emergency response to the community. This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Design and construction will be scheduled as funds become available.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$24,747,303	\$0	\$0	\$0	\$0	\$0
Total	\$24,747,303	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **East Village Fire Station** **Project: F-5**

Department: Fire-Rescue Department **Council District: 3**
CIP/WBS #: **Community Plan: Downtown**

Description: This project would provide for a new 25,300 square foot fire station including below grade parking, to be located north of Broadway between 13th and 14th Streets. The project will include land acquisition, design, construction, furnishings, equipment and trucks as needed. The project will be implemented as part of a mixed-use development that includes affordable housing.

Justification: A new fire station is needed at this location to meet the demand of increasing density in the Downtown area, and to meet the City standard of providing 7:30 minute emergency response to the community. This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at

Schedule: Land was acquired in 2007. Design and construction will be scheduled as funds are available.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$27,637,856	\$0	\$0	\$0	\$0	\$0
Total DIF Eligible	\$27,637,856	\$0	\$0	\$0	\$0	\$0

Title: **Fire Station No. 7** **Project: F-6**

Department: Fire-Rescue Department **Council District: 3**
CIP/WBS #: **Community Plans: Downtown**

Description: This project would provide for expanded capacity at Fire Station No. 7, located in Barrio Logan at 944 Cesar El Chavez Parkway. The project will include the demolition of the existing 3,645 square foot fire station, and the design and construction of a new 10,000 square foot fire station on the same site. The project may include land acquisition, demolition, design, construction, furnishings, equipment and trucks as needed.

Justification: A larger station is required to support the staff and equipment necessary to respond to emergencies in the surrounding areas. This new station is anticipated to respond to emergencies in both the Barrio Logan and Downtown communities. This project is consistent with the goals of the Downtown Community Plan and City's General Plan, and is needed to serve the community at buildout.

Schedule: Design and construction will be scheduled as funds become available.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$7,383,036	\$0	\$0	\$0	\$0	\$0
Unidentified (Other)	\$7,383,036					
Total	\$14,766,071	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

This back page intentionally left blank.

Appendix 1: Unit Pricing for Transportation Projects

	<u>Unit Price Guidelines *</u>
Earthwork:	
Excavation	\$75 per Cubic Yard
Fill	\$40 per Cubic Yard
Imported Backfill	\$15 a ton
Clearing & Grubbing	\$.35 - \$.85 Square Foot (minimum 5% of construction subtotal)
Surface Improvements:	
Remove Curb & Gutter	\$10 per Linear Foot
Remove Sidewalk	\$3 per Linear Foot
Remove Pavement	\$3 per Linear 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 B2	\$20 per Linear Foot
Drainage:	
Storm Drain Pipe (18")	\$125 per Linear Foot
Storm Drain Inlet (Type B)	\$7,000 Each
Traffic:	
New Traffic Signal	\$275,000 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	\$25 - \$35 per Linear Foot
Great Crash Cushion	\$35,000 - \$40,000 Each

** Unit Price Guidelines are based on information compiled from bid item data from recent CIP projects as of April 22, 2013. Unit prices are subject to change based on fluctuations in the economy and costs of construction materials.*

Appendix 2: Unit Pricing for Park and Recreation Projects

FACILITIES DESIGN AND CONSTRUCTION: ^(1, 2, 3):

Aquatics Complex (Swimming Pool Development) ⁽⁴⁾	\$6,339,000 per complex
Children’s Play Area – ADA Upgrade	\$748,000 lump sum
Children’s Play Area – New	\$813,000 each
Comfort Station - ADA Upgrade	\$605,000 each
Comfort Station – New	\$813,000 each
Park Site Development ⁽⁵⁾	\$748,000 per acre
Parking Lot Expansion	\$690,000 per ½ acre
Path of Travel - ADA Upgrade ⁽⁶⁾	\$974,000 lump sum
Picnic Shelter	\$288,000 each
Recreation Center – Expansion	\$660 per square foot
Recreation Center – New (17,000 s.f. building)	\$565 per square foot
Security Lighting	\$519,000 lump sum
Sports Field Lighting	\$605,000 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) Cost estimates are based on information compiled from bid item data from recent CIP projects as of April 22, 2013.

(4) 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%) and 2013 (0.00%) CCI rate changes.

(5) 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.

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

(7) 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.

**Appendix 3: Downtown Community Planning Council
Project Priority List***

Priority	Transportation Facility Projects	Proj. #
1	Downtown Promenades	T-4
2	6th Avenue Bridge Promenade	T-6
3	Local Transportation Improvements	T-1
4	Alternative Transportation Modalities	T-3
5	Below-Grade Parking Structures	T-7
6	Local Transit Improvements	T-2
7	Accessibility Compliance - Transportation Facilities	T-5

Priority	Park and Recreation Facility Projects	Proj. #
1	East Village Green General Development Plan	P-9
2	East Village Green Park Development	P-10
3	Children's Park Improvements	P-1
4	Downtown Park Acquisition and Development	P-13
5	St. Joseph's Park	P-2
6	Post Office Square	P-3
7	Amici Park Improvements	P-4
8	North Embarcadero Esplanade	P-12
9	Civic Square	P-5
10	Downtown Recreation Center and Pool	P-11
11	Pantoja Park Improvements	P-6
12	North Central Square	P-8
13	Navy Broadway Park	P-7
14	Accessibility Compliance - Park and Recreation Facilities	P-15
15	Freeway Lids - Open Space and Park Facilities	P-14

Priority	Fire-Rescue Facility Projects	Proj. #
1	Fire Station No. 2 (Bayside)	F-2
2	East Village Fire Station	F-5
3	Fire Station No. 4	F-4
4	Fire Station No. 1 Improvements	F-1
5	Fire Station No. 3 Improvements	F-3
6	Fire Station No. 7	F-6

*Provided for informational purposes only.

Appendix 4: Council Resolution Approving PFFP and DIF

(R-2014-760)

RESOLUTION NUMBER R- 309070

DATE OF FINAL PASSAGE JUN 25 2014

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SAN DIEGO APPROVING THE FISCAL YEAR 2015
DOWNTOWN PUBLIC FACILITIES FINANCING PLAN AND
DEVELOPMENT IMPACT FEE SCHEDULE.

WHEREAS, the Council has reviewed and considered the methodology set forth in the Fiscal Year 2015 Downtown Public Facilities Financing Plan and Development Impact Fee Schedule (FY 2015 Downtown Financing Plan), on file in the Office of the City Clerk as Document No. RR- 309070 ; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego, as follows:

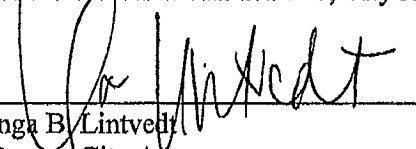
1. The FY 2015 Downtown Financing Plan is approved.
2. That the Chief Financial Officer is authorized to establish and modify individual Capital Improvement Program project budgets to reflect the FY 2015 Downtown Financing Plan provided funding is available for such action.
3. That effective July 1, 2015, all development impact fees due under the FY, 2015 Downtown Financing Plan shall be those fees in effect at the time building permits are issued, plus automatic annual increases in accordance with San Diego Municipal Code section 142.0640(b), effective July 1, 2016.
4. That the FY 2015 Downtown Financing Plan is incorporated by reference into this Resolution as support and justification for satisfaction of findings required pursuant to the Mitigation Fee Act, as set forth in California Government Code section 66000 et seq., for imposition of development impact fees. Specifically, it is determined and found that this documentation:

- a. Identifies the purpose of the development impact fee, which is to ensure that new development projects pay a share of the funding needed for community serving infrastructure necessary to serve new development;
- b. Identifies the use to which the development impact fee is to be put. The development impact fees will be used to finance transportation, park and recreation, library, and fire-rescue facilities as set forth in the FY 2015 Downtown Financing Plan;
- c. Demonstrates how there is a reasonable relationship between the development impact fee use and the type of development project on which the development impact fee is imposed. The development impact fees will be used to provide for a contribution for community serving infrastructure needed to serve both residential and non-residential development; and
- d. Demonstrates how there is a reasonable relationship between the need for the public facility and the type of development project on which the development impact fee is imposed.
 - (i) Transportation Projects: Both residential development and non-residential development utilize the community's transportation system. Various street projects, traffic signal interconnect systems, landscaping, and median improvements are necessary to adequately serve the community.
 - (ii) Park and Recreation Projects: Residential development utilizes the community's park and recreation facilities, and improvements are necessary based on the projected population at full community development to maintain existing levels of service, and to achieve General Plan standards.
 - (iii) Library Projects: Residential development utilizes the community's libraries, and improvements are necessary based on the projected population at full

community development to maintain existing levels of service, and to achieve General Plan standards.

(iv) Fire-Rescue Projects: Residential and non-residential development will be served by community fire facilities, and additional facilities are necessary based on the projected population at full community development, General Plan standards, and established emergency response times.

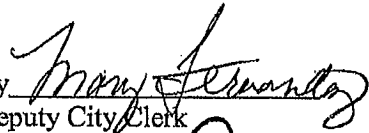
APPROVED: JAN I. GOLDSMITH, City Attorney

By 
Inga B. Lintvedt
Deputy City Attorney


IBL:mm
5/27/2014
Or.Dept: Planning
Doc. No. 792529_2

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of JUN 17 2014

ELIZABETH S. MALAND
City Clerk

By 
Deputy City Clerk

Approved: 6/25/14
(date)


KEVIN L. FAULCONER, Mayor

Vetoed: _____
(date)

KEVIN L. FAULCONER, Mayor

Passed by the Council of The City of San Diego on JUN 17 2014, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Sherri Lightner	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ed Harris	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Todd Gloria	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Myrtle Cole	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mark Kersey	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lorie Zapf	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott Sherman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
David Alvarez	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marti Emerald	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Date of final passage JUN 25 2014

(Please note: When a resolution is approved by the Mayor, the date of final passage is the date the approved resolution was returned to the Office of the City Clerk.)

AUTHENTICATED BY:

KEVIN L. FAULCONER
Mayor of The City of San Diego, California.

ELIZABETH S. MALAND
City Clerk of The City of San Diego, California.

(Seal)

By Mary Fernandez, Deputy

Office of the City Clerk, San Diego, California

Resolution Number R- 309070

**FY 2015
Downtown Community
Development Impact Fee Schedule***

FY 2015 Fee Schedule in effect through June 30, 2015:

	Residential Development	Non-residential Development	
	Per Dwelling Unit	Per 1,000 SF	Per ADT
Park & Recreation Component:	\$3,812	\$1,867	\$0
Fire-Rescue Component:	\$549	\$352	\$0
Total:	\$4,361	\$2,219	\$0

FY 2015 Fee Schedule in effect as of July 1, 2015*:

	Residential Development	Non-residential Development	
	Per Dwelling Unit	Per 1,000 SF	Per ADT
Transportation Component:	\$1,284	\$0	\$321
Park & Recreation Component:	\$5,347	\$1,818	\$0
Fire-Rescue Component:	\$1,136	\$795	\$0
Total:	\$7,767	\$2,613	\$321

*The FY 2015 DIF Schedule rates will increase every July 1, beginning in FY 2016 (July 1, 2015). The amount of the increase is 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.