

THE CITY OF SAN DIEGO

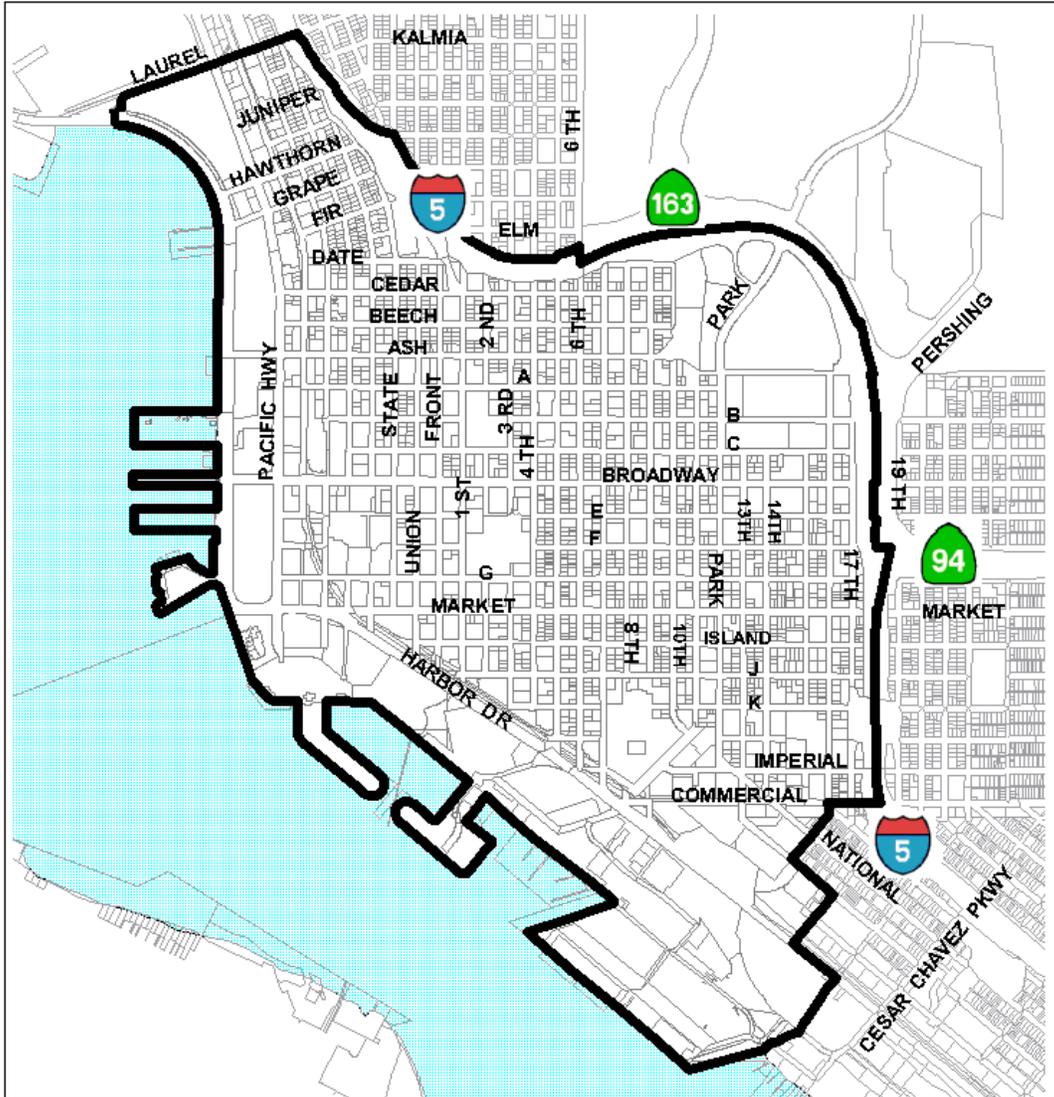
# Downtown Community

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## **Public Facilities Financing Plan and Development Impact Fee Fiscal Year 2015**

Planning, Neighborhoods and Economic Development 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/plan/index.shtml>

### Downtown Community Map



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**City Council**

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Vacant, Council District 2

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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

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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

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## **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 as well as the remaining older section of the City. The Downtown community is an area 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** above.

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 57,781 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 25<sup>th</sup> 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 13<sup>th</sup> and 14<sup>th</sup>) 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. and shown in table format on the inside back cover of this document.

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

**Table 1 DIF Fee Schedule**

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

## 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 1<sup>st</sup>. 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 1<sup>st</sup> 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 News-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**

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Transportation Facility Projects			Status	FY	DIF (1)	DIF (2)	Other	Total
T-1	9	Local Transportation Improvements	Current	Ongoing	\$174,479	\$250,000,000	\$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
<b>Transportation Subtotal:</b>					<b>\$848,374</b>	<b>\$458,965,400</b>	<b>\$300,000,000</b>	<b>\$759,813,774</b>

DIF Eligible CIP \$459,813,774

8% Administrative 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
<b>Park and Recreation Subtotal:</b>					<b>\$0</b>	<b>\$328,335,209</b>	<b>\$373,975,000</b>	<b>\$702,310,209</b>

DIF Eligible CIP \$328,335,209

8% Administrative Cost: \$26,266,817

DIF Basis for Park and Recreation Projects: \$354,602,026

DIF (1): Costs are DIF eligible &amp; included in DIF basis; revenue is received and can be scheduled.

DIF (2): Costs are DIF eligible &amp; included in DIF basis; however revenue timing is uncertain, and project-specific funding cannot be definitively scheduled.

**Table 3 Project Summary Table**

(Page 2 of 2)

<b>Fire-Rescue Facility Projects</b>								
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
<b>Fire-Rescue Subtotal:</b>					<b>\$0</b>	<b>\$84,441,777</b>	<b>\$7,383,036</b>	<b>\$91,824,813</b>

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

<b>Summary</b>				
	<b>DIF (1)</b>	<b>DIF (2)</b>	<b>Other</b>	<b>Total</b>
Transportation Projects:	\$848,374	\$458,965,400	\$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
<b>Total:</b>	<b>\$848,374</b>	<b>\$871,742,386</b>	<b>\$681,358,036</b>	<b>\$1,553,948,796</b>

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

DIF (1): Costs are DIF eligible & included in DIF basis; revenue is received and can be scheduled.

DIF (2): Costs are DIF eligible & included in DIF basis; however revenue timing is uncertain, and project-specific funding cannot be definitively scheduled.



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
<b>Total</b>	<b>\$300,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SAN DIEGO  
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**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
<b>TOTAL</b>	<b>\$90,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$2,415,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM

**Title:** Accessibility Compliance - Transportation Facilities **Project: T-6**

**Department:** Disability Services Council District: 3  
CIP/WBS #: Multiple 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:

<u>Accessible Pedestrian Signals:</u>	<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	
<u>Accessible Pedestrian Signals with Curb Ramps:</u>		
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

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CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM

<b>Title:</b>	<b>Children's Park Improvements</b>	<b>Project: P-1</b>																					
<b>Department:</b>	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
<b>Description:</b>	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.																						
<b>Justification:</b>	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.																						
<b>Schedule:</b>	FY 2012-2016.																						
	<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;">\$3,672,900</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$3,672,900</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		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
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																	

<b>Title:</b>	<b>St. Joseph's Park</b>	<b>Project: P-2</b>																					
<b>Department:</b>	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
<b>Description:</b>	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.)																						
<b>Justification:</b>	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.																						
<b>Schedule:</b>	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;">\$24,143,800</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$24,143,800</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		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
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:** 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.

**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)	\$5,074,650	\$0	\$0	\$0	\$0	\$0
Developer	\$2,325,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,399,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Title:** Amici Park Improvements **Project: P-4**

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

**Description:** 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.

**Justification:** This project is consistent with the goals of the Downtown Community Plan and City's General Plan.

**Schedule:** FY 2013-2020.

Source	Funding	Exp.	Cont. Appr.	FY 2015	FY 2016	2017-2020
Unidentified (DIF)	\$1,629,600	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,629,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM

<b>Title:</b>	<b>Civic Square</b>	<b>Project: P-5</b>																					
<b>Department:</b>	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
<b>Description:</b>	<p>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.)</p>																						
<b>Justification:</b>	<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>																						
<b>Schedule:</b>	FY 2017-2025.																						
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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																	

<b>Title:</b>	<b>Pantoja Park Improvements</b>	<b>Project: P-6</b>																					
<b>Department:</b>	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
<b>Description:</b>	<p>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.</p>																						
<b>Justification:</b>	<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>																						
<b>Schedule:</b>	FY 2020-2025.																						
	<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;">\$2,625,000</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$2,625,000</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		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
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
<b>Total</b>	<b>\$8,775,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$10,454,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$54,753,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 access 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
<b>Total</b>	<b>\$16,741,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$47,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM

<b>Title:</b>	<b>Downtown Park Acquisition and Development</b>	<b>P-13</b>																					
<b>Department:</b>	Engineering and Capital Projects	Council District: 3																					
	CIP/WBS #:	Community Plan: Downtown																					
<b>Description:</b>	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.																						
<b>Justification:</b>	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.																						
<b>Schedule:</b>	Specific projects will be scheduled individually.																						
	<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;">\$95,098,319</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: center;">total</td> <td style="text-align: right;">\$95,098,319</td> <td style="text-align: right;">\$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																	

<b>Title:</b>	<b>Freeway Lids - Open Space and Park Facilities</b>	<b>Project: P-14</b>																												
<b>Department:</b>	Engineering and Capital Projects	Council District: 3																												
	CIP/WBS #:	Community Plan: Downtown																												
<b>Description:</b>	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.																													
<b>Justification:</b>	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.																													
<b>Funding:</b>	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.																													
<b>Schedule:</b>	Specific projects will be scheduled individually.																													
	<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;">\$67,500,000</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Unidentified (Other)*</td> <td style="text-align: right;">\$324,400,000</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$391,900,000</td> <td style="text-align: right;">\$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:** **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
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total DIF Eligible</b>	<b>\$22,823,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

<b>Title:</b>	<b>Fire Station No. 3 Improvements</b>	<b>Project: F-3</b>																					
<b>Department:</b>	Fire-Rescue Department	Council District: 3																					
	WBS #:	Community Plans: Downtown & Uptown																					
<b>Description:</b>	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.																						
<b>Justification:</b>	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.																						
<b>Schedule:</b>	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.																						
	<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;">\$350,000</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		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
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																	

<b>Title:</b>	<b>Fire Station No. 4</b>	<b>Project: F-4</b>																					
<b>Department:</b>	Fire-Rescue Department	Council District: 3																					
	CIP/WBS #:	Community Plans: Downtown																					
<b>Description:</b>	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.																						
<b>Justification:</b>	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.																						
<b>Schedule:</b>	Design and construction will be scheduled as funds become available.																						
	<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;">\$24,747,303</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$24,747,303</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		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
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

<b>Title:</b>	<b>East Village Fire Station</b>	<b>Project: F-5</b>
<b>Department:</b>	Fire-Rescue Department	Council District: 3
	CIP/WBS #:	Community Plan: Downtown
<b>Description:</b>	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.	
<b>Justification:</b>	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	
<b>Schedule:</b>	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
<b>Total DIF Eligible</b>	<b>\$27,637,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Title:</b>	<b>Fire Station No. 7</b>	<b>Project: F-6</b>
<b>Department:</b>	Fire-Rescue Department	Council District: 3
	CIP/WBS #:	Community Plans: Downtown
<b>Description:</b>	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.	
<b>Justification:</b>	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.	
<b>Schedule:</b>	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					
<b>Total</b>	<b>\$14,766,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM

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## Appendix 1: Unit Pricing for Transportation Projects

	<u>Unit Price Guidelines *</u>
<b>Earthwork:</b>	
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)
<b>Surface Improvements:</b>	
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
<b>Drainage:</b>	
Storm Drain Pipe (18")	\$125 per Linear Foot
Storm Drain Inlet (Type B)	\$7,000 Each
<b>Traffic:</b>	
New Traffic Signal	\$275,000 Each
New Street Light	\$8,000 Each
Relocate Street Light	\$2,000 Each
<b>Landscaping:</b>	
Landscaping	\$22 Per Square Foot
<b>Miscellaneous:</b>	
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. Unit prices are subject to change based on fluctuations in the economy and costs of construction materials. Unit pricing as of 4-22-2013.

## Appendix 2: Unit Pricing for Park and Recreation Projects

### FACILITIES DESIGN AND CONSTRUCTION: <sup>(1, 2, 3)</sup>:

Aquatics Complex (Swimming Pool Development) <sup>(4)</sup>	\$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 <sup>(5)</sup>	\$748,000 per acre
Parking Lot Expansion	\$690,000 per ½ acre
Path of Travel - ADA Upgrade <sup>(6)</sup>	\$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) 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.

(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.

### 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 D: Council Resolutions Approving FY 2015 Downtown Community  
Public Facilities Financing Plan and Development Impact Fee**

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

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

\*The DIF Schedule will increase every July 1. 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.