# Ocean Beach

## Public Facilities Financing Plan
## Fiscal Year 2015

The City of San Diego

Planning, Neighborhoods, & Economic Development Department
Facilities Financing Section

**ADD RESOLUTION**

Draft

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Todd Gloria

**City Council**

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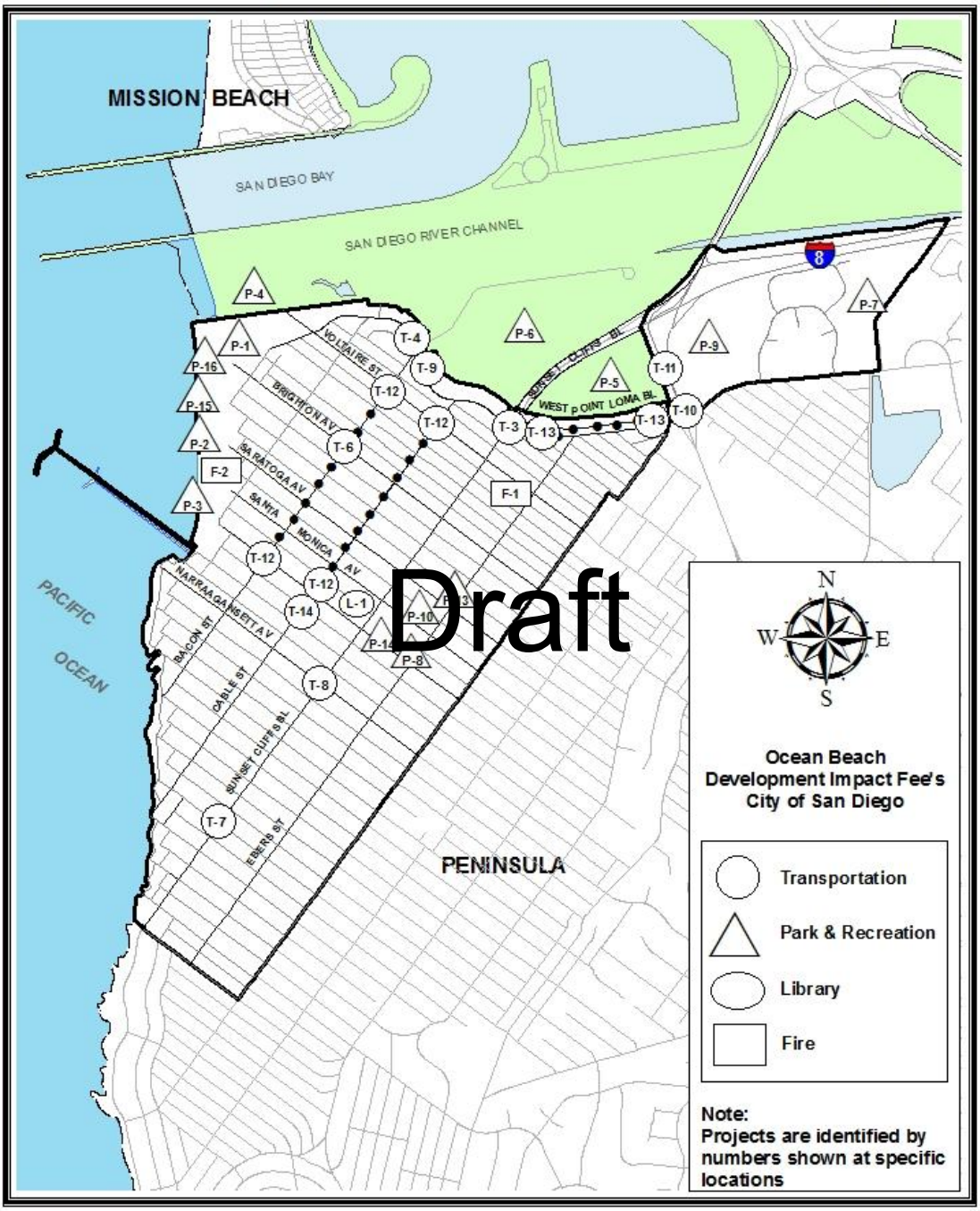
**Figure 1**
**Community Boundary and Facilities Index Map**



## *Chapter 1: Introduction*

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

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

**Previous, Current and Future Public Facilities Financing Plan Updates**
This Fiscal Year (FY) 2015 Ocean Beach Public Facilities Financing Plan (Financing Plan) supersedes the FY 2000 Ocean Beach Facilities Summary approved on August 3, 1999 by Resolution No. R-302791. This Financing Plan reflects changes in the rate and amount of planned development; changes in interest and inflation rates; and changes in DIF contributions to capital improvement program projects. The City Council may amend this Financing Plan in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

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**Purpose and Scope**
This Financing Plan is being updated in conjunction with the Ocean Beach Community Plan (Community Plan) update, which will serve as a comprehensive policy guide for the physical development of the community. The Ocean Beach community is generally bounded by the San Diego River on the north, the Pacific Ocean on the west, Adair Street on the south, and Froude Street and West Point Loma Boulevard on the east. This Financing Plan identifies public facilities that are anticipated over the next 16 years when full community development is anticipated, and serves to establish a financing strategy for the provision of those facilities.

**Development Forecast and Analysis**
According to the San Diego Association of Governments (SANDAG) latest estimates, the Ocean Beach Community Planning Area encompassed approximately 60 total acres of non-residential development land use (Year 2008) and 7,914 total housing units (2012). SANDAG anticipates 457 additional housing units and 3 less acres of non-residential land use from 2008 to 2030 (Appendix C). Accordingly, this will result in 8,371 dwelling units and 137,617 average daily trips (ADTs) anticipated at full community development.

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

## *Chapter 2: Existing Public Facilities and Future Needs*

**Transportation**
The Ocean Beach Community is served by a transportation network, which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities. Additional transportation improvements will be necessary to meet both existing needs and the needs of future development. Transportation improvements in Ocean Beach are dictated by traffic volume, level-of-service and completion of street systems. New development cannot be required to contribute to the existing transportation system. Therefore, other funding sources will need to be identified for the remaining transportation needs.

**Park and Recreation**
Ocean Beach is currently served by Ocean Beach Community Park, Ocean Beach Gateway Pocket Park, and the joint use facility at Ocean Beach Elementary School. Currently there exists a deficiency of park facilities for community residents, resulting in the need for park equivalencies (Community Plan; Table 6.2) to serve the community.

**Library**
Library services for the Ocean Beach community are provided by the Ocean Beach Branch Library located at 4810 Santa Monica Avenue, which was originally built in 1927. The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community, therefore, a 11,000 square-foot replacement using the current site and adjacent property is planned to serve the community at full community buildout.

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**Fire-Rescue**
Fire-Rescue services are provided by Station No. 15, located at 4711 Voltaire Street. An expansion of the existing fire station to serve the growing population is planned. This fire station will serve the Ocean Beach, Peninsula, and Midway/Pacific Highway communities. In addition, a new Ocean Beach Lifeguard Station, located at 1950 Abbott Street, will replace the current station, which was constructed in 1980 and is inadequate to accommodate staff and equipment.

**Timing and Cost of Facilities**

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

## *Chapter 3: Development Impact Fee Calculation*

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

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

**Transportation Component**

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

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According to the Ocean Beach Buildout Conditions: Traffic Impact Study, the total number of trips at full community development is anticipated to be 137,617 (Table 1-1). An analysis of the DIF eligible transportation projects required for full community development totals $14,056,078. This cost, plus 8% administrative costs, divided by 137,617 ADTs results in a DIF of $110 per ADT or $770 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per ADT cost by the average vehicle trip rate per dwelling unit (7 ADTs).

**Park and Recreation Component**

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

Allocating the total DIF eligible park and recreation costs of $42,035,810 to the total dwelling units (8,371) forecasted by SANDAG at full community development, results in an impact fee, including 8% administrative costs, of $5,273 per dwelling unit. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan.

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

Allocating the total library costs to residential development results in a DIF of $713 per dwelling unit. This was calculated by dividing the total estimated cost ($5,527,838) of needed library projects, plus 8% administrative costs, by the number of dwelling units anticipated at full community development (8,371).

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

Residential and non-residential development is anticipated to total 10,832,140 square feet at full community development, which results in a DIF of $373 per dwelling unit and per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of $3,739,800, plus 8% administrative costs, by 10,832.

**Annual Increase to DIF Schedule**

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

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

## *Chapter 4: Financing Strategies*

Residential and non-residential development impacts and creates a need for public facilities and services, including streets, parks, libraries, and fire-rescue facilities. Anticipated public facility projects that benefit a population larger than the local/adjacent development can be financed by using alternative methods.

Policy PF-A-3 (Public Facilities, Services and Safety Element) of the City 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 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.

The City 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 Schedules), which is available online at:
http://www.sandiego.gov/fm/annual/index.shtml

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## *Chapter 5: General Assumptions and Conditions*

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities that are normally provided within the subdivision process as a condition of tentative subdivision map approval. These projects include but are not limited to traffic signals, local roads, and the dedication or preservation of open space located within the proposed development(s).

2. Non-residential development will be charged DIF for infrastructure including transportation and fire-rescue facilities. However, non-residential development will not be charged for park and recreation or library facilities since those facilities primarily serve the residential component of the Ocean Beach community. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, appropriate fees may be imposed.

3. Any project-specific Community Plan amendments may result in additional fees being charged on an ad hoc basis.

4. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan, or to otherwise fully account for a project's public facilities impacts.

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5. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made for discretionary projects to charge non-residential development for parks and the library.

6. The DIF is due at the time of building permit issuance.

7. DIF funds collected will be placed in a separate fund with interest earnings accumulated for use in the community for program administration and facilities identified in this Financing Plan.

8. Periodic reviews may be performed to evaluate performance of the program and to consider the need for additional projects and the continuing commitments related to the completion of needed facilities. Project costs and scope charges would be evaluated for all portions of the program.

TABLE 1

**OCEAN BEACH - FACILITIES SUMMARY**

FISCAL YEAR 2015

| PROJECT NO. | PROJECT TITLE | PAGE NO. | TOTAL ESTIMATED COST | BASIS FOR DIF | IDENTIFIED FUNDING ($) | FUNDING SOURCE(S) |
|---|---|---|---|---|---|---|
| **TRANSPORTATION PROJECTS** | | | | | | |
| T-1 | OCEAN BEACH STORM DRAINS | 10 | $9,644,220 | $9,644,220 | $0 | UNIDENTIFIED |
| T-2 | OCEAN BEACH TRAFFIC SIGNAL UPGRADES | 11 | $270,000 | $270,000 | $0 | UNIDENTIFIED |
| T-3 | NORTH OCEAN BEACH GATEWAY PHASE II | 12 | $351,000 | $351,000 | $150,000 | UNIDENTIFIED GRANT /DIF* |
| T-4 | TRAFFIC SIGNAL AT BACON STREET AND WEST POINT LOMA AVENUE | 13 | $275,000 | $275,000 | $0 | UNIDENTIFIED |
| T-5 | OCEAN BEACH COUNTDOWN TIMERS | 14 | $40,000 | $40,000 | $0 | UNIDENTIFIED |
| T-6 | TRAFFIC SIGNAL AT BRIGHTON AVENUE AND SUNSET CLIFFS BOULEVARD | 15 | $275,000 | $275,000 | $0 | UNIDENTIFIED |
| T-7 | TRAFFIC SIGNAL AT ORCHARD AVENUE AND SUNSET CLIFFS BOULEVARD | 16 | $275,000 | $275,000 | $0 | UNIDENTIFIED |
| T-8 | PEDESTRIAN INDICATORS AND ADA PEDESTRIAN RAMPS AT NARRAGANSETT AVENUE AND SUNSET CLIFFS BOULEVARD | 17 | $53,000 | $53,000 | $0 | UNIDENTIFIED |
| T-9 | SIDEWALK AND CURB RAMPS AT WEST POINT LOMA BOULEVARD AND BACON STREET | 18 | $115,000 | $115,000 | $0 | UNIDENTIFIED |
| T-10 | PEDESTRIAN CONNECTIONS ON WEST POINT LOMA BOULEVARD AT NIMITZ BOULEVARD | 19 | $110,000 | $110,000 | $0 | UNIDENTIFIED |
| T-11 | WIDEN NIMITZ BOULEVARD FROM SUNSET CLIFFS BOULEVARD TO WEST POINT LOMA BOULEVARD | 20 | $1,150,000 | $1,150,000 | $0 | UNIDENTIFIED |
| T-12 | ARCHITECUAL BARRIER REMOVAL ON BACON STREET AND CABLE STREET | 21 | $125,662 | $125,662 | COMPLETED | DIF* |
| T-13 | WEST POINT LOMA BOULEVARD IMPROVEMENTS | 22 | $1,312,196 | $1,312,196 | COMPLETED | TRANS / TOT / DIF* |
| T-14 | TRAFFIC SIGNAL INTERCONNECT SYSTEMS ON SUNSET CLIFFS BOULEVARD AND NEWPORT AVENUE | 23 | $60,000 | $60,000 | COMPLETED | DIF* |
| | **TOTAL - TRANSPORTATION PROJECTS** | | **$14,056,078** | **$14,056,078** | **$150,000** | |
| | | | | | | |
| **PARK PROJECTS** | | | | | | |
| P-1 | BRIGHTON AVENUE PARK EQUIVALENCIES | 24 | $1,371,149 | $1,371,149 | $0 | UNIDENTIFIED |
| P-2 | SARATOGA BEACH PARK EQUIVALENCIES | 25 | $856,216 | $856,216 | $0 | UNIDENTIFIED |
| P-3 | VETERANS BEACH PARK EQUIVALENCIES | 26 | $500,219 | $500,219 | $0 | UNIDENTIFIED |
| P-4 | DOG BEACH PARK EQUIVALENCIES | 27 | $1,174,612 | $1,174,612 | $0 | UNIDENTIFIED |
| P-5 | DUSTY RHODES NEIGHBORHOOD PARK EQUIVALENCIES | 28 | $3,565,373 | $3,565,373 | $0 | UNIDENTIFIED |
| P-6 | ROBB FIELD PARK EQUIVALENCIES | 29 | $2,395,761 | $2,395,761 | $0 | UNIDENTIFIED |
| P-7 | FAMOSA SLOUGH OPEN SPACE PARK EQUIVALENCIES | 30 | $563,786 | $563,786 | $0 | UNIDENTIFIED |
| P-8 | OCEAN BEACH ELEMENTARY SCHOOL JOINT USE PARK EQUIVALENCIES | 31 | $1,052,805 | $1,052,805 | $0 | UNIDENTIFIED |
| P-9 | BARNES TENNIS CENTER PARK EQUIVALENCIES | 32 | $2,199,224 | $2,199,224 | $0 | UNIDENTIFIED |
| P-10 | OCEAN BEACH RECREATION CENTER EXPANSION | 33 | $3,300,000 | $72,600 | $0 | OTHER / UNIDENTIFIED* |
| P-11 | AQUATIC COMPLEX FOR OCEAN BEACH, PENINSULA, AND MIDWAY/PACIFIC HIGHWAY COMMUNITIES | 34 | $6,339,000 | $1,901,700 | $0 | UNIDENTIFIED / OTHER* |
| P-12 | OCEAN BEACH PUBLIC PARKS | 35 | $114,428,160 | $24,071,040 | $0 | OTHER / UNIDENTIFIED* |
| P-13 | OCEAN BEACH RECREATION CENTER TOT LOT UPGRADES | 36 | $576,325 | $576,325 | $0 | UNIDENTIFIED |
| P-14 | OCEAN BEACH RECREATION CENTER TOT LOT UPGRADES | 37 | $246,000 | $246,000 | COMPLETED | CDBG* |
| P-15 | SARATOGA PARK IMPROVEMENTS - TURF AND IRRIGATION | 38 | $54,000 | $54,000 | COMPLETED | DIF* |
| P-16 | OCEAN BEACH COMFORT STATION REPLACEMENT PROJECT | 39 | $1,435,000 | $1,435,000 | COMPLETED | RPIF / CAP* |
| | | | | | | |
| | **TOTAL-PARK PROJECTS** | | **$140,057,630** | **$42,035,810** | **$0** | |

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TABLE 1

**OCEAN BEACH - FACILITIES SUMMARY**

FISCAL YEAR 2015

| PROJECT NO. | PROJECT DESCRIPTION | PAGE NO. | ESTIMATED PROJECT COST | BASIS FOR DIF | IDENTIFIED FUNDING ($) | IDENTIFIED FUNDING SOURCE(S) |
|---|---|---|---|---|---|---|
| **LIBRARY PROJECTS** | | | | | | |
| L-1 | OCEAN BEACH BRANCH LIBRARY | 40 | $8,011,360 | $5,527,838 | $146,500 | UNIDENTIFIED / OTHER* / DIF* |
| | **TOTAL-LIBRARY PROJECTS** | | **$8,011,360** | **$5,527,838** | **$146,500** | |
| | | | | | | |
| **FIRE PROJECTS** | | | | | | |
| F-1 | FIRE STATION NO. 15 - EXPANSION | 41 | $710,000 | $186,000 | $400,000 | P-DIF / UNIDENTIFIED / OTHER* |
| F-2 | OCEAN BEACH LIFE GUARD STATION | 42 | $5,923,000 | $3,553,800 | $10,000 | UNIDENTIFIED / OTHER / DMR* |
| | **TOTAL-FIRE PROJECTS** | | **$6,633,000** | **$3,739,800** | **$410,000** | |
| | | | | | | |
| | **TOTAL-ALL PROJECTS** | | **$168,758,068** | **$65,359,526** | **$706,500** | |

**SEE PROJECT SHEET.*

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*TRANSPORTATION PROJECTS*

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# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH STORM DRAINS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.:

**PROJECT:** T-1
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL IMPLEMENT BEST MANAGEMENT PRACTICES AS PART OF PROJECTS FOR THE CONSTRUCTION, ENHANCEMENT, EXPANSION, OR EXTENSION OF STORM WATER CONVEYANCE SYSTEMS.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $9,644,220 | UNIDENTIFIED | | | | | | | | |
| **$9,644,220** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH TRAFFIC SIGNAL UPGRADES**

DEPARTMENT: TRANSPORTATION & STORM WATER

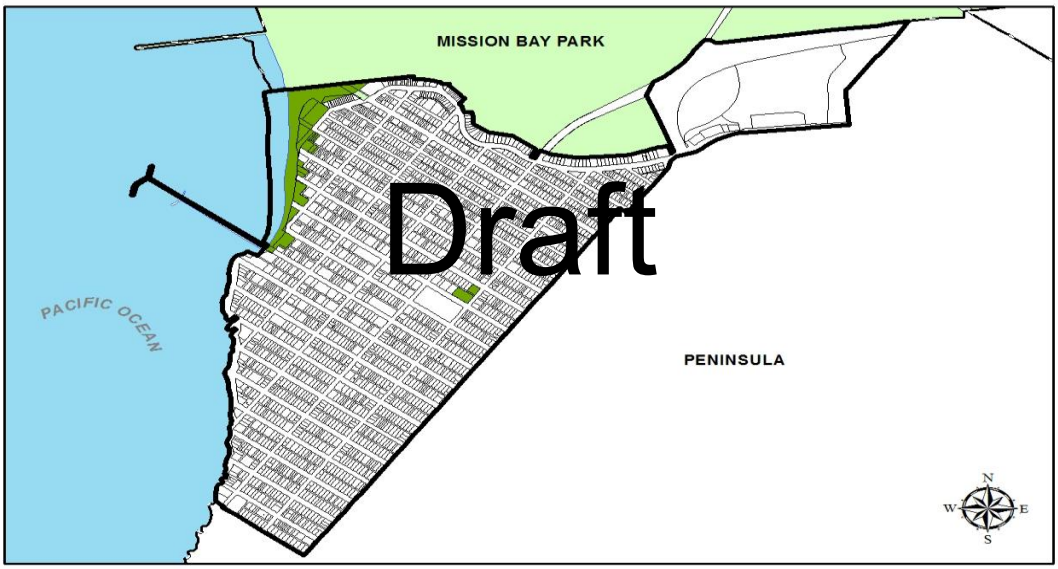
CIP NO.:

**PROJECT:** T-2
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL PROVIDE FOR THE MODIFICATION OF EXISTING TRAFFIC SIGNALS AT VARIOUS LOCATIONS.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $270,000 | UNIDENTIFIED | | | | | | | | |
| **$270,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **NORTH OCEAN BEACH GATEWAY PHASE II**

DEPARTMENT: TRANSPORTATION & STORM WATER

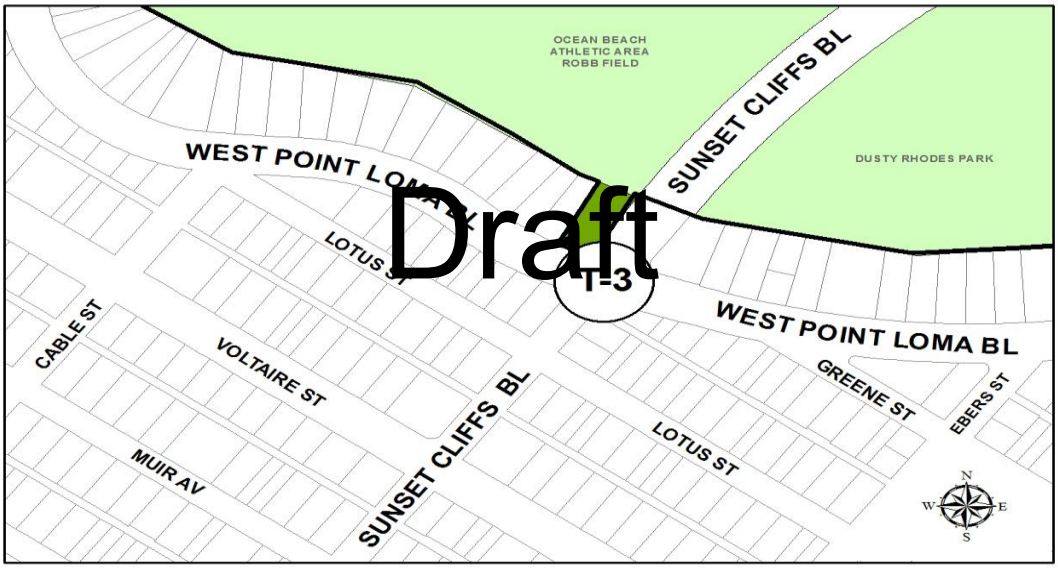
CIP NO.: S-12041

**PROJECT:** T-3
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF DISABLED ACCESSIBLE WALKWAY WITH LANDINGS TO COMPLY WITH CURRENT AMERICAN WITH DISABILITY ACT REQUIREMENTS. THIS PROJECT WILL ALSO CONNECT THE EXISTING ENTRY PLAZA TO THE NORTH END OF THE PROJECT SITE WHICH IS ADJACENT TO ROBB FIELD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** CONSTRUCTION IS ANTICIPATED TO BE COMPLETED IN FISCAL YEAR 2014.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $201,000 | UNIDENTIFIED | | | | | | | | |
| $100,000 | GRANT | | | | | | | | |
| $50,000 | DIF* | | | | | | | | |
| **$351,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*DEVELOPMENT IMPACT FEES.

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **TRAFFIC SIGNAL AT BACON STREET AND WEST POINT LOMA AVENUE**

DEPARTMENT: TRANSPORTATION & STORM WATER

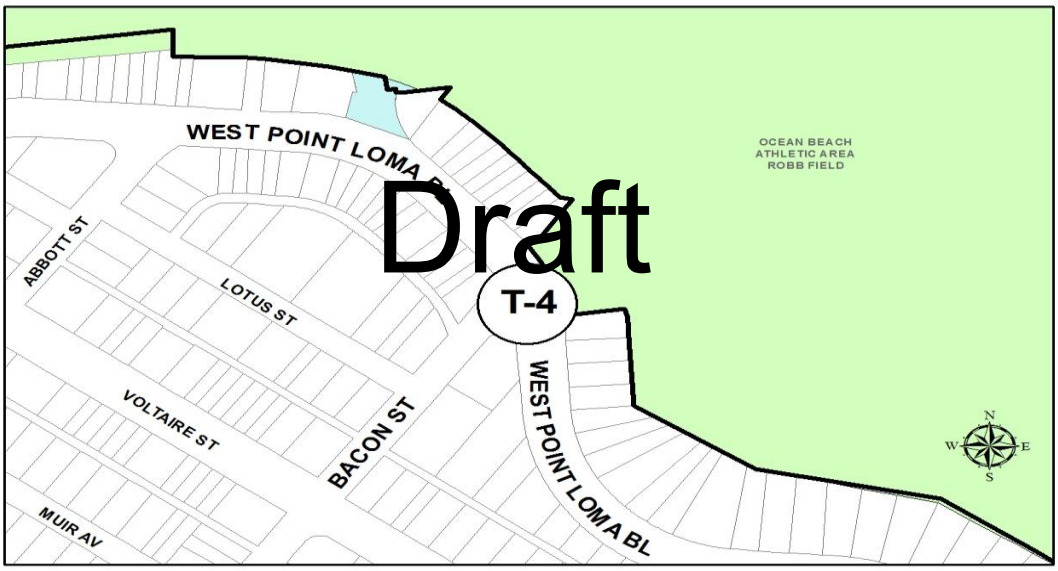
CIP NO.:

**PROJECT:** T-4
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL INSTALL A TRAFFIC SIGNAL AT THE INTERSECTION OF BACON STREET AND WEST POINT LOMA AVENUE.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 275,000 | UNIDENTIFIED | | | | | | | | |
| **$275,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH COUNTDOWN TIMERS**

DEPARTMENT: TRANSPORTATION & STORM WATER

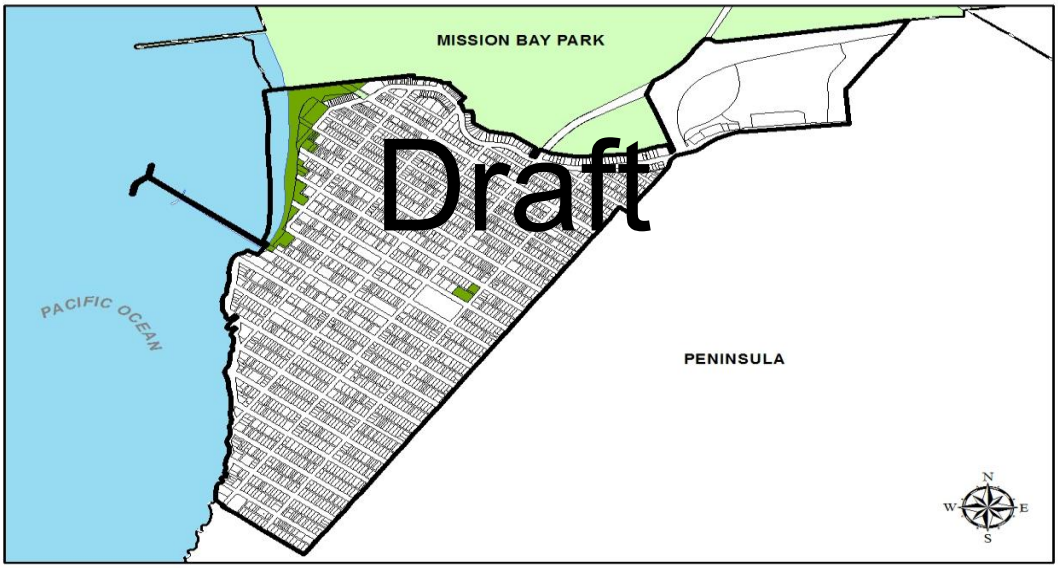
CIP NO.:

**PROJECT:** T-5
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE INSTALLATION OF PEDESTRIAN COUNTDOWN TIMERS AT 8 TRAFFIC SIGNALS WITHIN THE COMMUNITY.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $40,000 | UNIDENTIFIED | | | | | | | | |
| **$40,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **TRAFFIC SIGNAL AT BRIGHTON AVENUE AND SUNSET CLIFFS BOULEVARD**

DEPARTMENT: TRANSPORTATION & STORM WATER

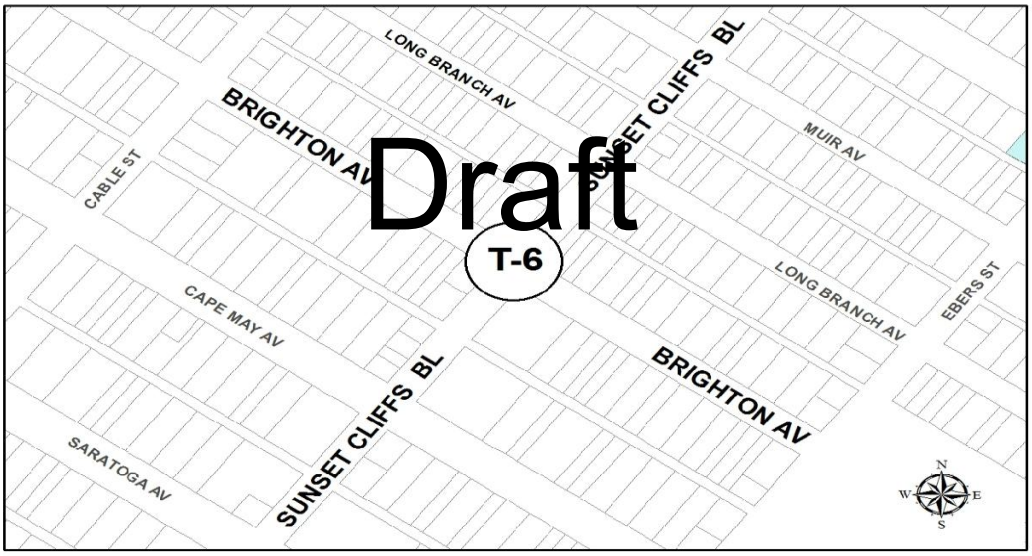
CIP NO.:

**PROJECT:** T-6
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL INSTALL A TRAFFIC SIGNAL AT THE INTERSECTION OF BRIGHTON AVENUE AND SUNSET CLIFFS BOULEVARD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 275,000 | UNIDENTIFIED | | | | | | | | |
| **$275,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **TRAFFIC SIGNAL AT ORCHARD AVENUE AND SUNSET CLIFFS BOULEVARD**

DEPARTMENT: TRANSPORTATION & STORM WATER

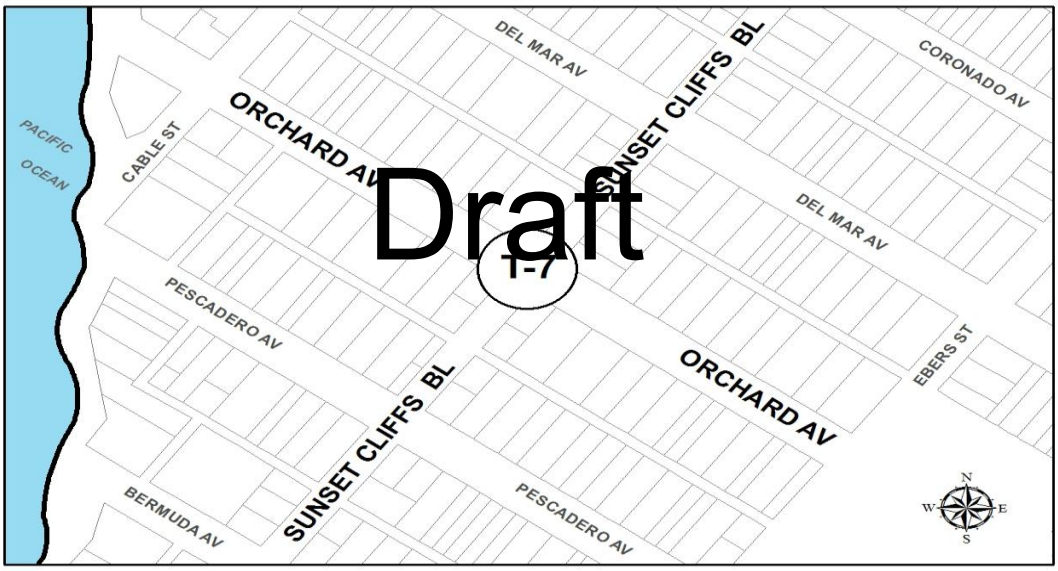
CIP NO.:

**PROJECT:** T-7
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL INSTALL A TRAFFIC SIGNAL AT THE INTERSECTION OF ORCHARD AVENUE AND SUNSET CLIFFS BOULEVARD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 275,000 | UNIDENTIFIED | | | | | | | | |
| **$275,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **PEDESTRIAN INDICATORS AND ADA PEDESTRIAN RAMPS AT NARRAGANSETT AVENUE AND SUNSET CLIFFS BOULEVARD**

DEPARTMENT: TRANSPORTATION & STORM WATER

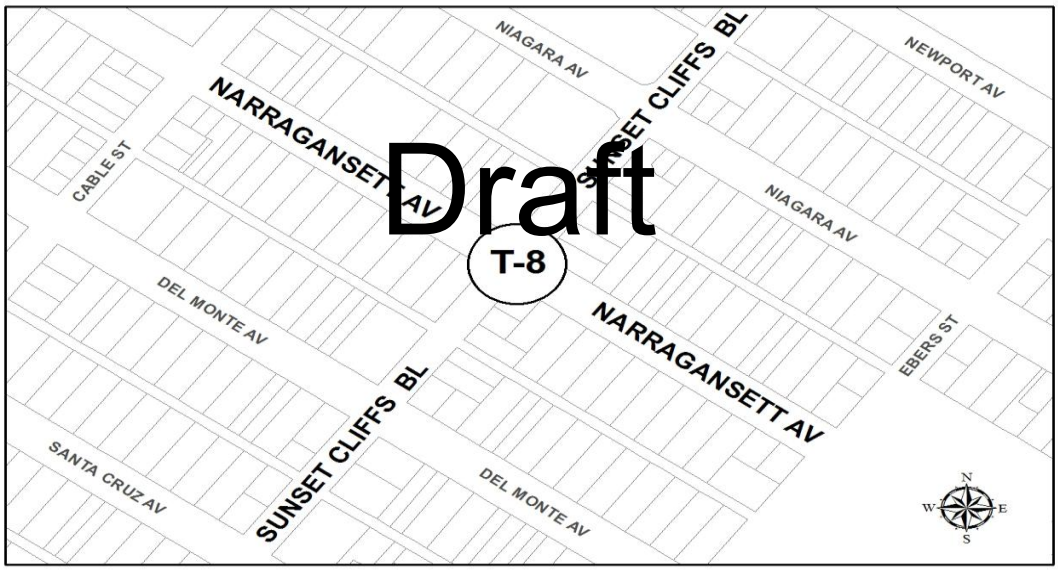
CIP NO.:

**PROJECT:** T-8
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL INSTALL PEDESTRIAN INDICATORS AND ADA PEDESTRIAN RAMPS AT THE INTERSECTION OF NARRAGANSETT AVENUE AND SUNSET CLIFFS BOULEVARD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 53,000 | UNIDENTIFIED | | | | | | | | |
| **$53,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **SIDEWALK AND CURB RAMPS AT WEST POINT LOMA BOULEVARD AND BACON STREET**

DEPARTMENT: TRANSPORTATION & STORM WATER

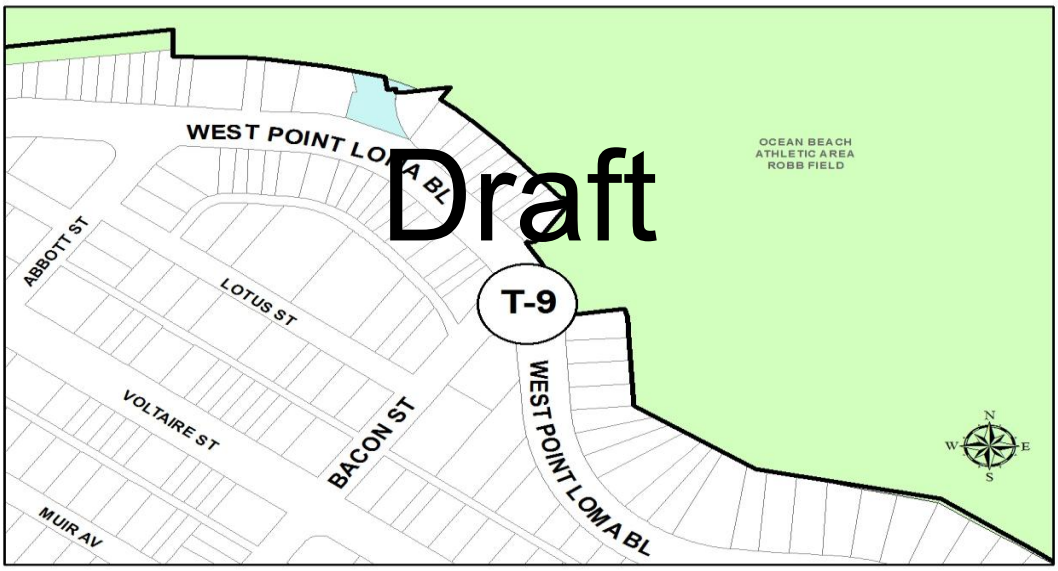
CIP NO.:

**PROJECT:** T-9
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL INSTALL SIDEWALK AND CURB RAMPS AT THE INTERSECTION OF WEST POINT LOMA BOULEVARD AND SUNSET CLIFFS BOULEVARD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 115,000 | UNIDENTIFIED | | | | | | | | |
| **$115,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **PEDESTRIAN CONNECTIONS ON WEST POINT LOMA BOULEVARD AT NIMITZ BOULEVARD**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.:

**PROJECT:** T-10
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL INSTALL ACCESSIBLE PEDESTRIAN SIGNALS AND PEDESTRIAN COUNTDOWN TIMERS AND UPGRADE CURB RAMPS ON THE SOUTH SIDE OF WEST POINT LOMA BOULEVARD AT NIMITZ BOULEVARD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 110,000 | UNIDENTIFIED | | | | | | | | |
| **$110,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **WIDEN NIMITZ BOULEVARD FROM SUNSET CLIFFS BOULEVARD TO WEST POINT LOMA BOULEVARD**

DEPARTMENT: TRANSPORTATION & STORM WATER

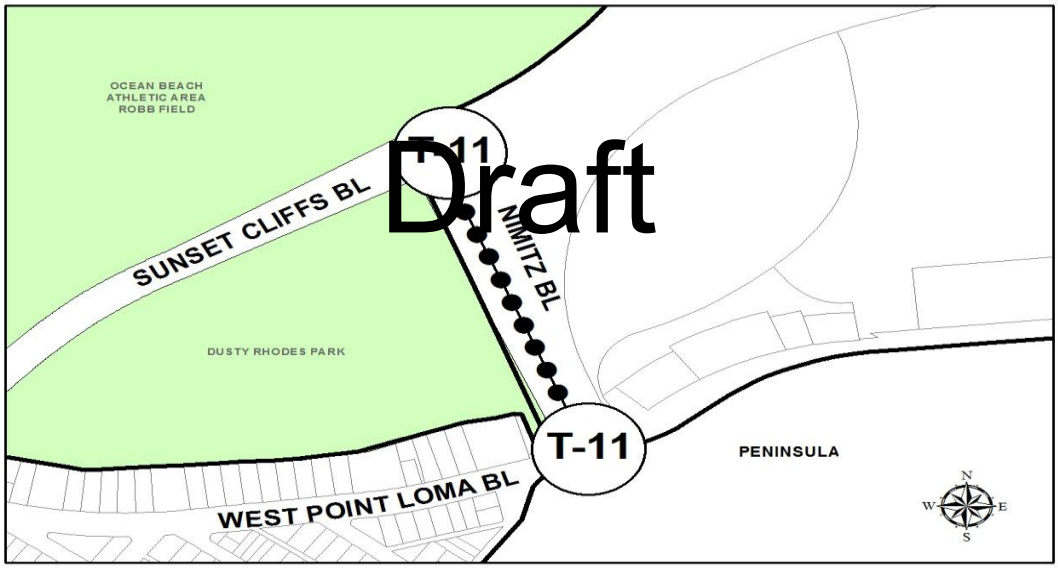
CIP NO.:

**PROJECT:** T-11
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL WIDEN NIMITZ BOULEVARD TO A SIX LANE PRIMARY ARTERIAL FROM SUNSET CLIFFS BOULEVARD TO WEST POINT LOMA BOULEVARD.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 1,150,000 | UNIDENTIFIED | | | | | | | | |
| **$1,150,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **ARCHITECUAL BARRIER REMOVAL ON BACON STREET AND CABLE STREET**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.:

**PROJECT:** T-12
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT REMOVED ARCHITECUAL BARRIERS ON BACON STREET FROM VOLTAIRE STREET TO NEWPORT AVENUE AND CABLE STREET FROM VOLTAIRE STREET TO NEWPORT AVENUE.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE NEW AND EXISTING DEVELOPMENT.

**SCHEDULED** THIS PROJECT IS COMPLETE.

**FUNDING:** $ 125,662 (DEVELOPMENT IMPACT FEES)

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **WEST POINT LOMA BOULEVARD IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.:

**PROJECT:** T-13
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WIDENED WEST POINT LOMA BOULEVARD FROM SUNSET CLIFFS BOULEVARD TO NIMITZ BOULEVARD TO A FOUR-LANE MAJOR ROAD. THIS PROJECT ALSO PROVIDED A CLASS III BIKE LANE.

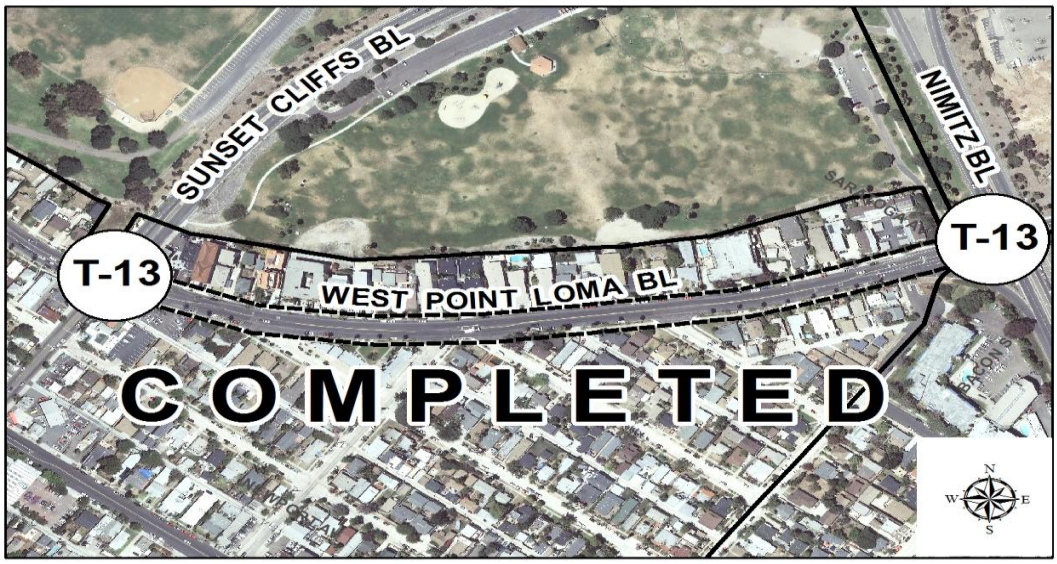
**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE NEW AND EXISTING DEVELOPMENT.

**SCHEDULED** THIS PROJECT WAS COMPLETE IN FY 2004.

**FUNDING:**

| | | |
|---|---|---|
| $ | 1,192,346 | (TRANSNET) |
| | 89,850 | (TRANSIT OCCUPANY TAX) |
| $ | 30,000 | (DEVELOPMENT IMPACT FEES) |
| **$** | **1,312,196** | **TOTAL** |

Draft



# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **TRAFFIC SIGNAL INTERCONNECT SYSTEMS ON SUNSET CLIFFS BOULEVARD AND NEWPORT AVENUE**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP NO.:

**PROJECT:** T-14
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT INSTALLED TRAFFIC SIGNAL INTERCONNECT SYSTEMS AT THE FOLLOWING LOCATIONS: (1) SUNSET CLIFFS BOULEVARD BETWEEN SANTA MONICA AVENUE AND NARRAGANSETT AVENUE AND (2) NEWPORT AVENUE BETWEEN SUNSET CLIFFS BOULEVARD AND CABLE STREET.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE NEW AND EXISTING DEVELOPMENT.

**SCHEDULED** THIS PROJECT IS COMPLETE.

**FUNDING:** $ 60,000 (DEVELOPMENT IMPACT FEES)

***PARK & RECREATION PROJECTS***

# Draft

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **BRIGHTON AVENUE PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

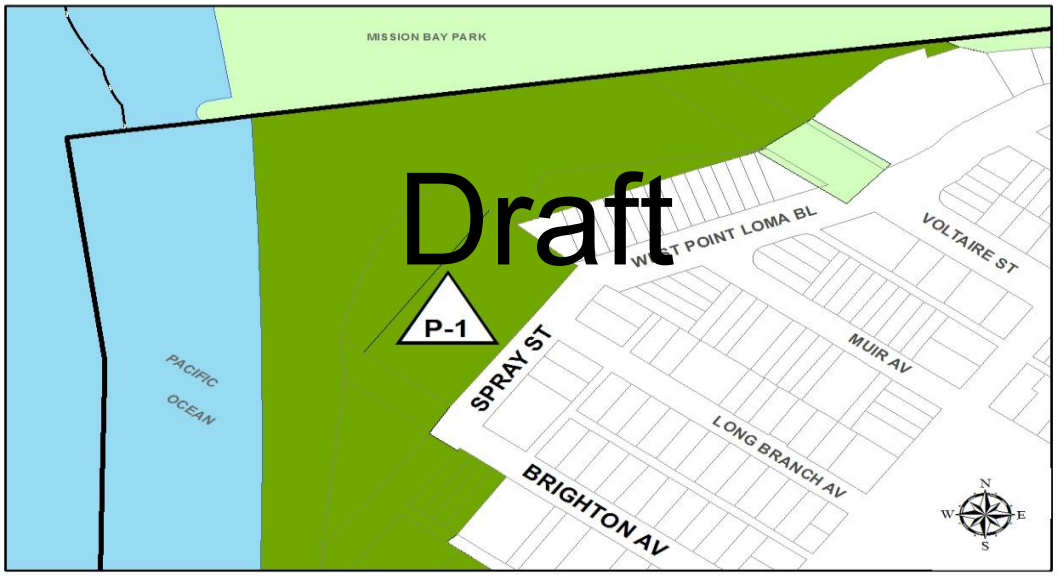
CIP NO.: N/A

**PROJECT:** P-1
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 2.0 ACRES WITHIN BRIGHTON AVENUE PARK. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, WALKWAYS, PICNIC AREAS, LIGHTING, BARBECUES, AND HOT COAL RECEPTACLES.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $1,371,149 | UNIDENTIFIED | | | | | | | | |
| **$1,371,149** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **SARATOGA BEACH PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

**PROJECT:** P-2
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 1.20 ACRES WITHIN SARATOGA BEACH PARK. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, WALKWAYS, CHILDREN'S PALY AREAS, PLAZA AREA, PICNIC AREAS, FITNESS COURSE, SEATING, AND LIGHTING.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $856,216 | UNIDENTIFIED | | | | | | | | |
| **$856,216** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **VETERANS BEACH PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

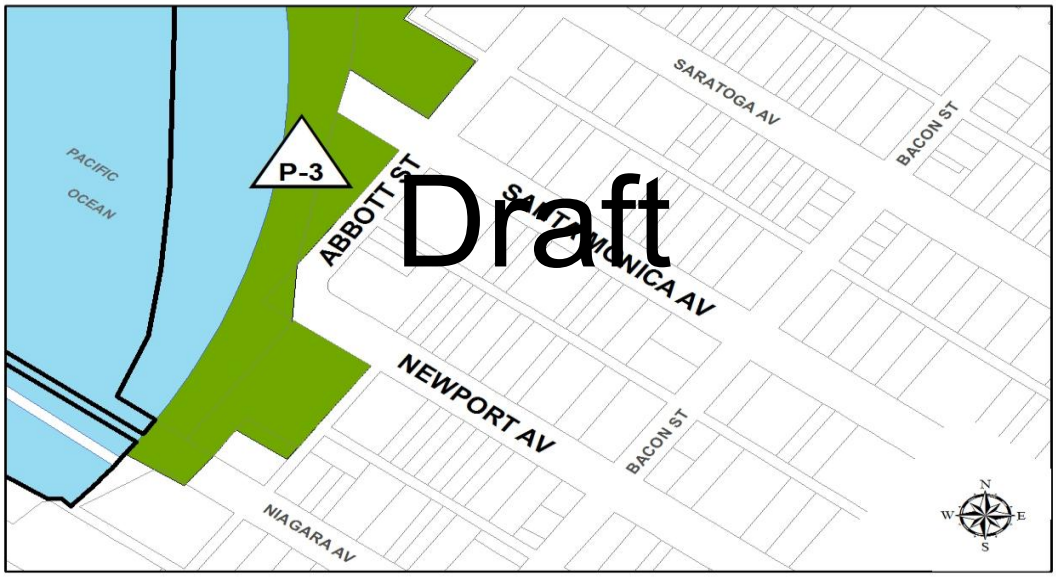
CIP NO.: N/A

**PROJECT:** P-3
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 0.40 ACRES WITHIN VETERANS BEACH PARK. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, PLAZA AREA, WALKWAYS, SEATING, INTERPRETIVE SIGNS ON THE VETERANS, LIGHTING, LANDSCAPING, AND A PARK SIGN.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

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| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $500,219 | UNIDENTIFIED | | | | | | | | |
| **$500,219** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **DOG BEACH PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

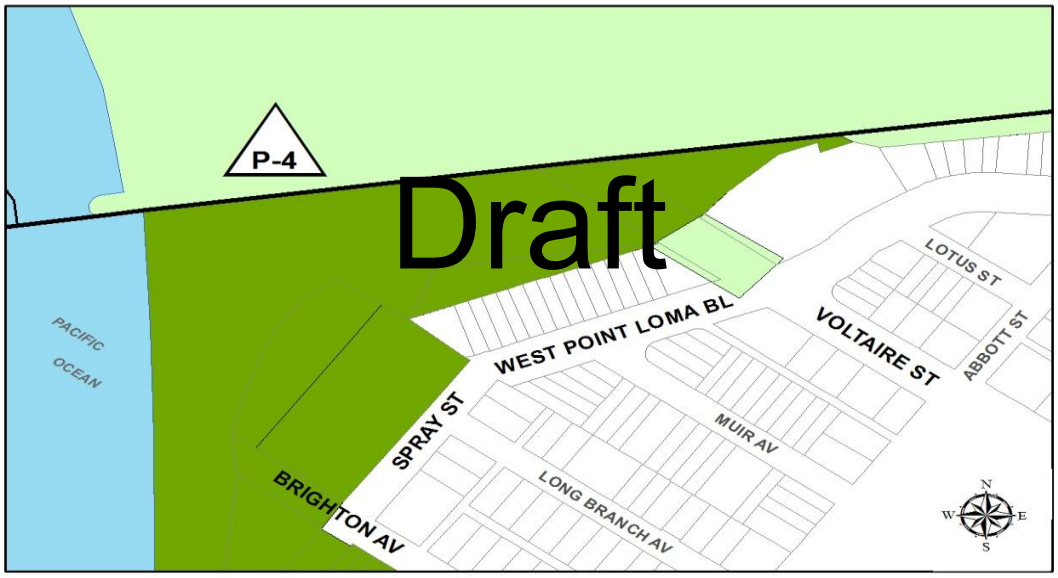
CIP NO.: N/A

**PROJECT:** P-4
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 5.0 ACRES WITHIN DOG BEACH. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, HARDSCAPE, BENCHES, LIGHTING, RETAINING WALL WITH ACCESSIBLE RAMP, AND LANDSCAPING.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $1,174,612 | UNIDENTIFIED | | | | | | | | |
| **$1,174,612** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **DUSTY RHODES NEIGHBORHOOD PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

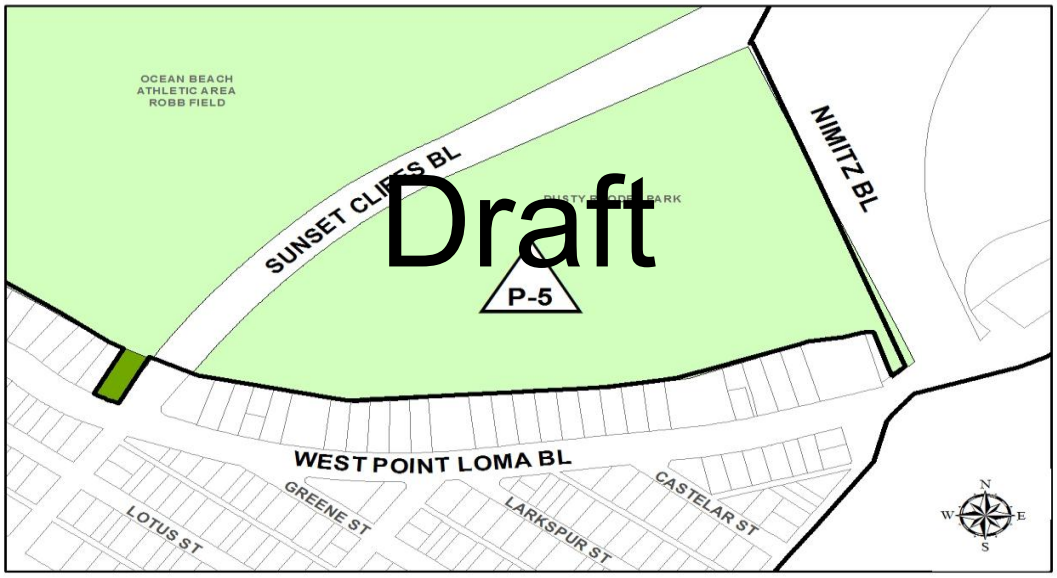
CIP NO.: N/A

**PROJECT:** P-5
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 5.0 ACRES WITHIN DUSTY RHODES NEIGHBORHOOD PARK. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, CHILDREN'S PLAY AREA, PICNIC AREAS, PARKING, SEATING, AN ACCESSIBLE PATHWAY WITH SECURITY LIGHTING CONNECTING THE PARKING LOT TO THE WEST TO THE PARKING LOT TO THE EAST.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $3,565,373 | UNIDENTIFIED | | | | | | | | |
| **$3,565,373** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **ROBB FIELD PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

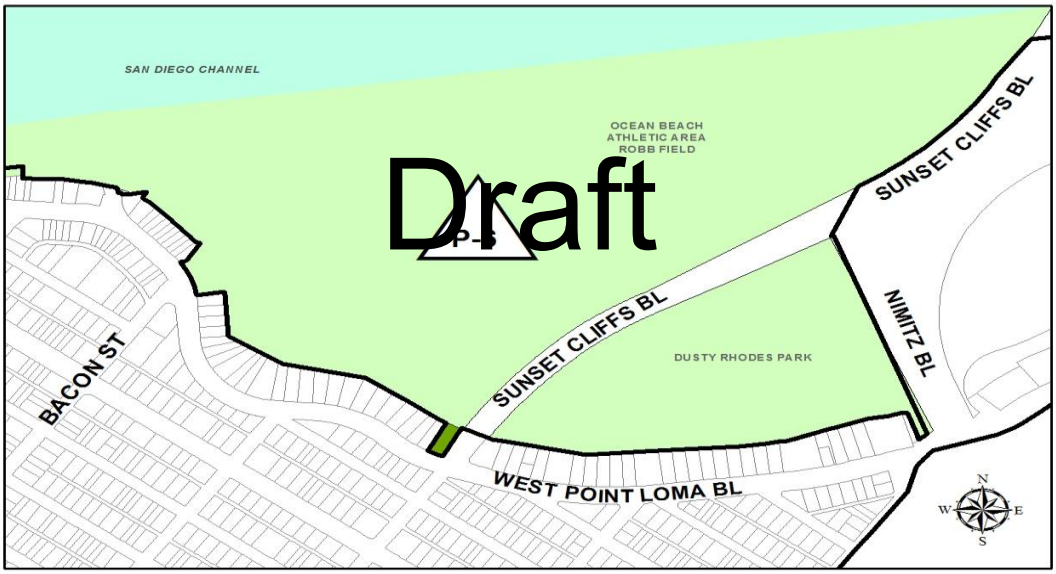
CIP NO.: N/A

**PROJECT:** P-6
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 3.5 ACRES WITHIN ROBB FIELD. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, CHILDREN'S PLAY AREA, SMALL MULTI-PURPOSE COURTS, PICNIC AREAS, SEATING, WALKWAYS, AND ACCESSIBLE RAMP TO THE SAN DIEGO RIVER PARK PATHWAY.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $2,395,761 | UNIDENTIFIED | | | | | | | | |
| **$2,395,761** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **FAMOSA SLOUGH OPEN SPACE PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

**PROJECT:** P-7
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 0.55 ACRES WITHIN THE FAMOSA SLOUGH OPEN SPACE. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, AN ACCESSIBLE TRAIL, BENCHES, INTERPRETIVE SIGNS, FENCING, AND NATIVE LANDSCAPE.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $563,786 | UNIDENTIFIED | | | | | | | | |
| **$563,786** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH ELEMENTARY SCHOOL JOINT USE PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

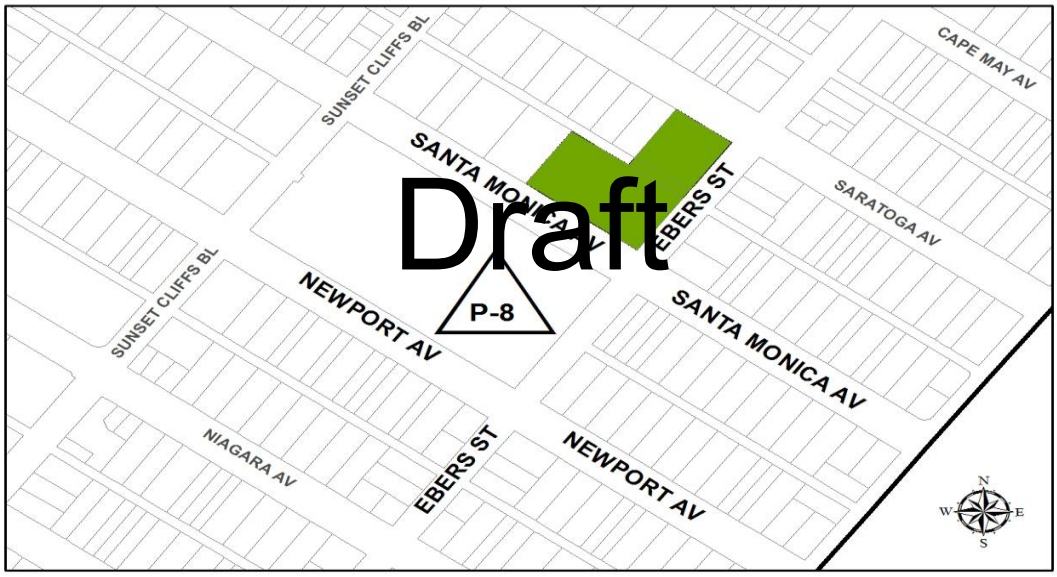
CIP NO.: N/A

**PROJECT:** P-8
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 1.20 ACRES WITHIN THE OCEAN BEACH JOINT USE FACILITY. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, TURF AND IRRIGATION.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $1,052,805 | UNIDENTIFIED | | | | | | | | |
| **$1,052,805** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **BARNES TENNIS CENTER PARK EQUIVALENCIES**

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

**PROJECT:** P-9
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL AMENITIES ON APPROXIMATELY 3.0 ACRES LOCATED AT THE UNDEVELOPED SOUTHWEST CORNER OF THE BARNES TENNIS CENTER. IMPROVEMENTS MAY INCLUDE, BUT ARE NOT LIMITED TO, OPEN TURF AREAS, LANDSCAPING, WALKWAYS, PICNIC FACILITIES, COMFORT STATION, AND DRINKING FOUNTAIN.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS IS A PARK EQUIVALENCY THAT ADDRESSES POPULATION-BASED PARK NEEDS AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $2,199,224 | UNIDENTIFIED | | | | | | | | |
| **$2,199,224** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH RECREATION CENTER EXPANSION**

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

**PROJECT:** P-10
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN ADDITIONAL 5,000 SQUARE FEET (FROM 10,090 TO 15,090) AT THE EXISTING OCEAN BEACH RECREATION CENTER.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $3,227,400 | OTHER | | | | | | | | |
| $72,600 | UNIDENTIFIED* | | | | | | | | |
| **$3,300,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*DEVELOPMENT IMPACT FEES ARE ELIGIBLE TO FUND 110 SQUARE FEET ($72,600) INCLUDED IN P-10 BASED ON THE SANDAG FORECAST FOR REMAINING TOTAL POPULATION AND PER THE OCEAN BEACH COMMUNITY PLAN.

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **AQUATIC COMPLEX FOR OCEAN BEACH, PENINSULA, AND MIDWAY/PACIFIC HIGHWAY COMMUNITIES**

DEPARTMENT: PARK AND RECREATION

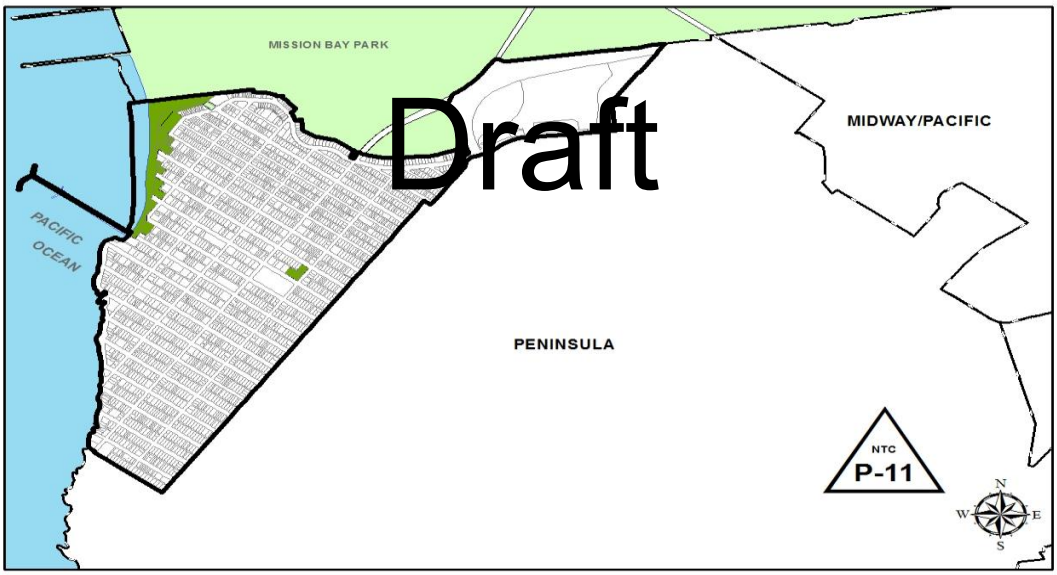
CIP NO.: S-10000

**PROJECT:** P-11
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN AQUATIC COMPLEX TO BE LOCATED AT THE NAVAL TRAINING CENTER (NTC) PARK LOCATED AT LIBERTY STATION WITHIN THE PENINSULA COMMUNITY. THIS PROJECT WILL SERVE THE PENINSULA (58%), OCEAN BEACH (30%), AND MIDWAY/PACIFIC HIGHWAY (12%) COMMUNITIES.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** THE TOTAL ESTIMATED COST FOR THIS PROJECT IS $6,339,000 AND OCEAN BEACH WILL GENERATE 30% OF THE NEED FOR THE FACILITY. DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $4,437,300 | OTHER* | | | | | | | | |
| $1,901,700 | UNIDENTIFIED | | | | | | | | |
| **$6,339,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*70% OF THE TOTAL ESTIMATED IS COST NOT DIF ELIGIBLE AND IS ANTICIPATED TO BE FUNDED BY THE SURROUNDING COMMUNITIES.

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH PUBLIC PARKS**

DEPARTMENT: PARK AND RECREATION

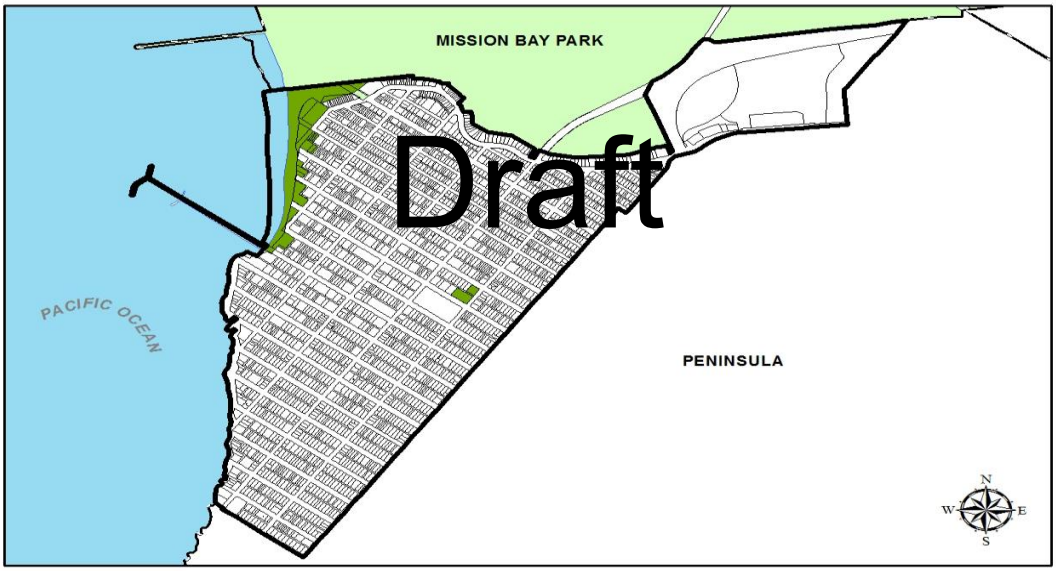
CIP NO.: N/A

**PROJECT:** P-12
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF 18.92 ACRES OF PUBLIC PARKS IN THE COMMUNITY.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS POTENTIAL PARK SITES AND FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $90,357,120 | OTHER* | | | | | | | | |
| $24,071,040 | UNIDENTIFIED | | | | | | | | |
| **$114,428,160** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*DEVELOPMENT IMPACT FEES ARE ELIGIBLE TO FUND 3.98 ACRES OF THIS PROJECT BASED ON THE CURRENT SANDAG FORECAST FOR REMANING TOTAL POPULATION (2012 TO 2030).

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH RECREATION CENTER TOT LOT UPGRADES**

DEPARTMENT: PARK AND RECREATION

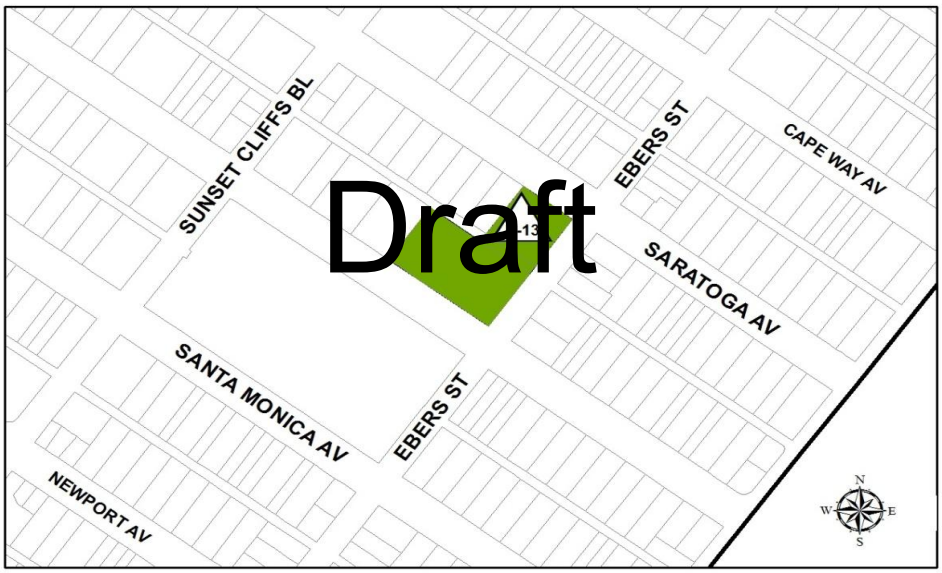
CIP NO.: N/A

**PROJECT:** P-13
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY .20 ACRES, LOCATED AT THE OCEAN BEACH RECREATION CENTER. IMPROVEMENTS MAY INCLUDED, BUT ARE NOT LIMITED TO, SEATING WALLS AND PICNIC TABLES FOR ADDITIONAL RECREATIONAL OPPORTUNITIES.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $576,325 | UNIDENTIFIED | | | | | | | | |
| **$576,325** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH ELEMENTARY SCHOOL PLAYGROUND TURFING**

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

**PROJECT:** P-14
COUNCIL DISTRICT: 5
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDED TURFING, IRRAGATION, AND BACKSTOP/DUG-OUTS FOR THE JOINT-USE PORTION OF THE OCEAN BEACH ELEMENTARY SCHOOL.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** THIS PROJECT WAS COMPLETE IN FY 2000.

**FUNDING:** $ 246,000 (COMMUNITY DEVELOPMENT BLOCK GRANT)

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **SARATOGA PARK IMPROVEMENTS - TURF AND IRRIGATION**

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

**PROJECT:** P-15
COUNCIL DISTRICT: 5
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDED TURFING AND IRRAGATION FOR SARATOGA PARK.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** THIS PROJECT IS COMPLETE.

**FUNDING:** $ 54,000 (DEVELOPMENT IMPACT FEES)

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH COMFORT STATION REPLACEMENT PROJECT**

| | | | |
|---|---|---|---|
| DEPARTMENT: | PARK AND RECREATION | **PROJECT:** | P-16 |
| | | COUNCIL DISTRICT: | 5 |
| CIP NO.: | B-10130 | COMMUNITY PLAN: | OCEAN BEACH |

**DESCRIPTION:** THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION IN ORDER TO COMPLY WITH AMERICAN WITH DISABILITY ACT REQUIREMENTS.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE OCEAN BEACH COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** THIS PROJECT IS COMPLETE.

**FUNDING:**

| | | |
|---|---|---|
| $ | 1,185,000 | (REGIONAL PARK IMPROVEMENT FUNDS) |
| $ | 250,000 | (CAPITAL OUTLAY) |
| **$** | **1,435,000** | **TOTAL** |

*LIBRARY PROJECTS*

# Draft

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH BRANCH LIBRARY**

DEPARTMENT: LIBRARY

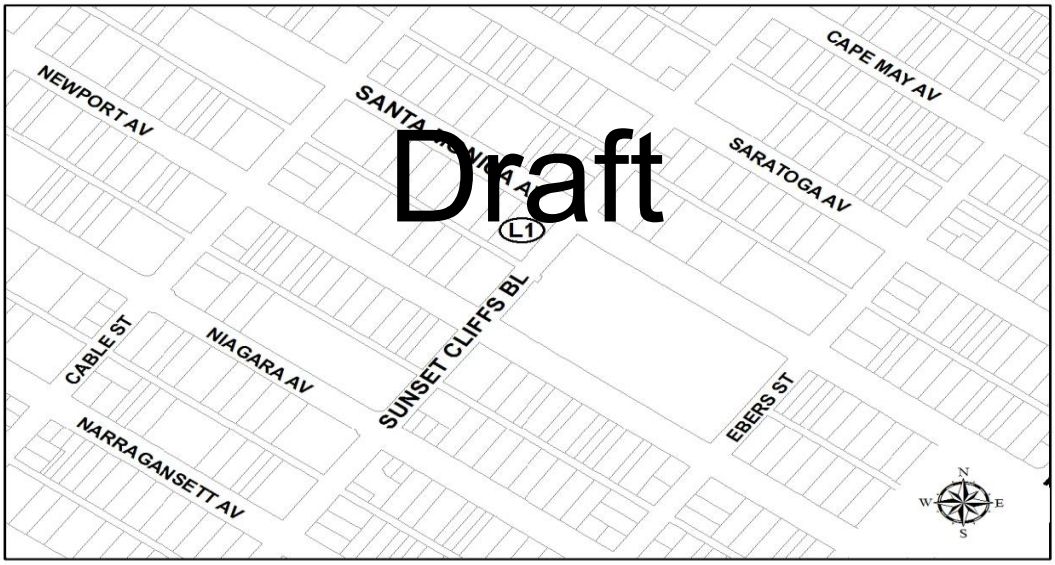
CIP NO.: S-00806

**PROJECT:** L-1
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT WILL REPLACE THE 4,580 SQUARE-FOOT EXISTING FACILITY WITH A NEW 15,000 SQUARE-FOOT FACILITY USING THE CURRENT SITE AND ADJACENT PROPERTY TO SERVE THE COMMUNITY.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT. THE EXISTING FACILITY WAS BUILT IN 1927 AND HAS NO MEETING ROOM, COMPUTER LAB, NOR ADEQUATE SEATING AND COLLECTION SPACE TO PROVIDE ADEQUATE LIBRARY SERVICES TO THE COMMUNITY.

**SCHEDULE:** PRELIMINARY STUDIES AND DESIGN CONCEPTS BEGAN IN FISCAL YEAR 2001. DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|---|
| $ | 5,381,338 | UNIDENTIFIED | | | | | | | | |
| $ | 2,483,522 | OTHER* | | | | | | | | |
| $ | 146,500 | DIF** | | | | | | | | |
| | **$8,011,360** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*NOT DIF ELIGIBLE DUE TO SQUARE FOOTAGE (4,580) OF THE EXISTING FACILITY. **DEVELOPMENT IMPACT FEES.

***FIRE-RESCUE PROJECTS***

# Draft

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **FIRE STATION NO. 15 - EXPANSION**

DEPARTMENT: FIRE-RESCUE

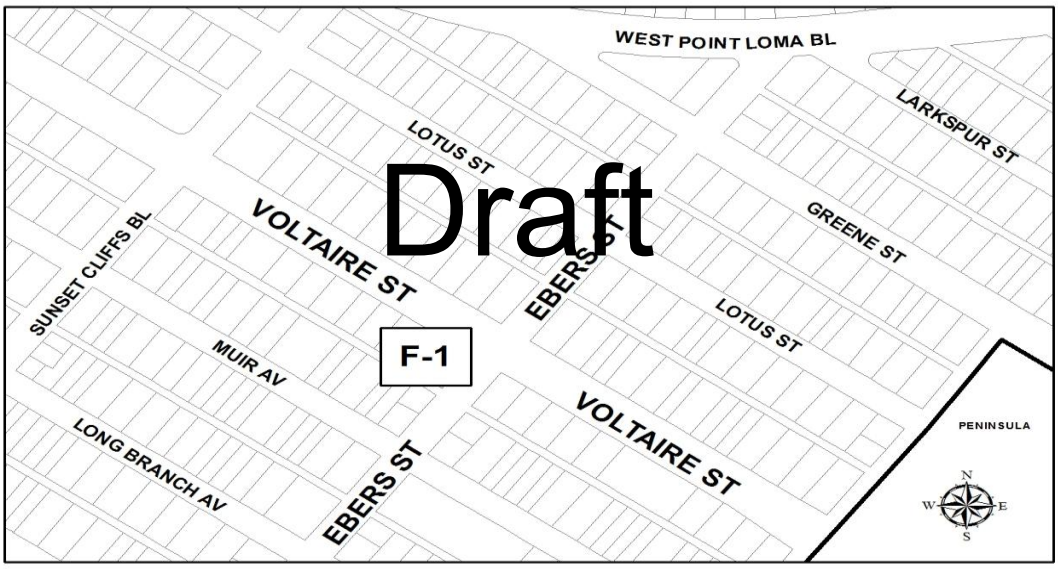
CIP NO.: S-13011

**PROJECT:** F-1
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE EXPANSION OF THE EXISTING FIRE STATION LOCATED AT 4711 VOLTAIRE STREET TO MEET CURRENT DEPARTMENT STANDARDS AND OPERATIONAL NEEDS. THIS PROJECT WILL SERVE THE OCEAN BEACH, PENINSULA, AND MIDWAY/PACIFIC HIGHWAY COMMUNITIES.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

**SCHEDULE:** PENINSULA DEVELOPMENT IMPACT FEES PROVIDED $400,000. THE REMAINING ESTIMATED COST FOR THIS PROJECT IS $310,000 AND OCEAN BEACH WILL GENERATE 60% OF THE NEED FOR THIS PROJECT.




| FUNDING: | | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|---|
| $ | 400,000 | P-DIF* | | | | | | | | |
| $ | 186,000 | UNIDENTIFIED | | | | | | | | |
| | $124,000 | OTHER** | | | | | | | | |
| | **$710,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*PENINSULA DEVELOPMENT IMPACT FEES. **NOT DIF ELIGIBLE (MIDWAY/PACIFIC HIGHWAY COMMUNITY CONTRIBUTION).

# CITY OF SAN DIEGO
## FACILITIES FINANCING SECTION

TITLE: **OCEAN BEACH LIFE GUARD STATION**

DEPARTMENT: FIRE-RESCUE

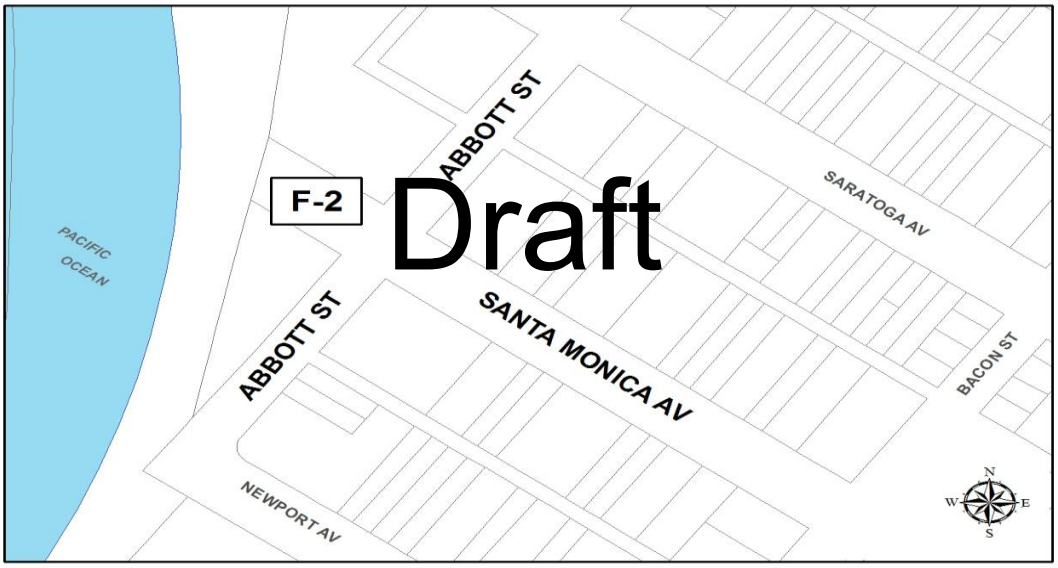
CIP NO.: S-10121

**PROJECT:** F-2
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OCEAN BEACH

**DESCRIPTION:** THIS PROJECT INCLUDES THE DEMOLITION OF THE EXISTING 5,000 SQUARE-FOOT LIFEGUARD TOWER AND COMFORT STATION AND THE DESIGN AND CONSTRUCTION OF AN APPROXIMATELY 6,000 SQUARE-FOOT LIFEGUARD TOWER, 1,000 SQUARE-FOOT POLICE FACILITY, AND 1,300 SQUARE-FOOT COMFORT STATION TO SERVE THE COMMUNITY. THESE FACILITIES MAY BE CONSTRUCTED IN SEPARATE BUILDINGS ON SITE.

**JUSTIFICATION:** THIS PROJECT IS CONSISTENT WITH THE OCEAN BEACH COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT. THE EXISTING FACILITY WAS BUILT IN 1980 AND IS INADEQUATE TO ACCOMMODATE STAFF AND EQUIPMENT.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.




| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPR | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|---|---|---|
| $ 3,543,800 | UNIDENTIFIED | | | | | | | | |
| $ 2,369,200 | OTHER* | | | | | | | | |
| $ 10,000 | DMR** | | | | | | | | |
| **$5,923,000** | **TOTAL** | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

*NOT DIF ELIGIBLE DUE TO SQUARE FOOTAGE (5,000) OF THE EXISTING FACILITY.

**DEFFERED MAINT REVENUE 200A-PROJECT.

## *OCEAN BEACH PLANNING BOARD PRIORITY LIST*

The following list represents the priorities of the Ocean Beach Planning Board (Board) with regards to public facilities. For information purposes only, this is the Board's priority list, which is ranked from highest priority to lowest priority:

| **Financing Plan Project No.** | **Project Title** |
|---|---|
| L-1 | Ocean Beach Branch Library |
| P-3 | Veterans Beach Park Upgrades |
| F-1 | Ocean Beach Lifeguard Station (included in F-1)/Combined Lifeguard Station, SDPD Facility, and Comfort Station |
| N/A | Crosswalk Newport and Abbott |
| T-9 | Sidewalk and Curb Ramps at West Point Loma Boulevard and Bacon Street |
| N/A | Crosswalk Santa Monica and Abbott |
| P-10 | Ocean Beach Recreation Center Expansion |
| T-6 | Traffic Signal at Brighton Avenue and Sunset Cliffs Boulevard |
| T-10 | Pedestrian Connections on West Point Loma Boulevard at Nimitz Boulevard |
| P-6 | Robb Field Upgrades |
| N/A | Preliminary Design and Evaluation of Coastal Erosion (CIP B-00646): Repair Stairwells at Del Monte Avenue, Pescadero Avenue, Point Loma Avenue, and Bermuda Avenue (See Community Plan CE7 7.2.2) |
| P-2 | Saratoga Beach Park Upgrades |
| N/A | Ocean Beach Salt Water Pool: Create a safe open park space 200 feet south of the Ocean Beach pier on City property. The Ocean Beach Planning Board recommends the transfer of this site from Street Division to the Parks and Recreation Department. |
| N/A | Ocean Beach Pier Parking Lot: New Public art and hardscape, structural improvements to public parking area and adjacent pier at the foot of Newport Avenue. This will include, but is not limited to, either the removal or restoration of current sculptures adjacent to public parking lot and the installation of additional public art on the retaining walls that define the parking lot. Additionally, the new instillation of public sculpture under the pier, structural replacement of the current existing concrete stairwell, additional access (stairway) to the beach form where the pier stairway meets the boardwalk, seawall seating improvements, and new landscape. |

Draft

## *APPENDIX A*

**FY 2015 Ocean Beach Public Facilities Financing Plan**
**Unit Pricing List for Transportation Projects**

| **EARTHWORK:** | **UNIT PRICE GUIDELINES *** | |
|---|---|---|
| Excavation | $75 | per cubic yard |
| Fill | $40 | per cubic yard |
| Imported Backfill | $15 | a ton |
| Clearing & Grubbing | $.35-.85 | square foot |
| | (min. 5% of construction subtotal) | |
| **SURFACE IMPROVEMENTS:** | | |
| Remove Curb & Gutter | $10 | per linear foot |
| Remove Sidewalk | $3 | per 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 |

Draft

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

# *APPENDIX B*

## FY 2015 Ocean Beach Public Facilities Financing Plan
## Cost Estimate for Park and Recreation Projects

| | |
|---|---|
| **LAND ACQUISITION:** | $5,300,000 per acre |

**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 |

Draft

(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.

# 2050 REGIONAL GROWTH FORECAST
## *Ocean Beach Community Planning Area*
## *City of San Diego*

### POPULATION AND HOUSING

| | 2008 | 2020 | 2030 | *2040* | *2050* | 2008 to 2050 Change* Numeric | Percent |
|---|---|---|---|---|---|---|---|
| **Total Population** | **13,413** | **14,235** | **15,071** | ***16,067*** | ***17,038*** | **3,625** | **27%** |
| Household Population | 13,356 | 14,149 | 14,921 | *15,832* | *16,753* | 3,397 | 25% |
| Group Quarters Population | 57 | 86 | 150 | *235* | *285* | 228 | 400% |
| Civilian | 57 | 86 | 150 | *235* | *285* | 228 | 400% |
| Military | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| **Total Housing Units** | **7,825** | **8,055** | **8,371** | ***8,785*** | ***9,298*** | **1,473** | **19%** |
| Single Family | 3,515 | 3,504 | 3,107 | *2,578* | *1,991* | -1,524 | -43% |
| Multiple Family | 4,310 | 4,551 | 5,264 | *6,207* | *7,307* | 2,997 | 70% |
| Mobile Homes | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| **Occupied Housing Units** | **7,126** | **7,445** | **7,799** | ***8,202*** | ***8,693*** | **1,567** | **22%** |
| Single Family | 3,222 | 3,262 | 2,918 | *2,427* | *1,879* | -1,343 | -42% |
| Multiple Family | 3,904 | 4,183 | 4,881 | *5,775* | *6,814* | 2,910 | 75% |
| Mobile Homes | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| **Vacancy Rate** | **8.9%** | **7.6%** | **6.8%** | ***6.6%*** | ***6.5%*** | **-2.4** | **-27%** |
| Single Family | 8.3% | 6.9% | 6.1% | *5.9%* | *5.6%* | -2.7 | -33% |
| Multiple Family | 9.4% | 8.1% | 7.3% | *7.0%* | *6.7%* | -2.7 | -29% |
| Mobile Homes | 0.0% | 0.0% | 0.0% | *0.0%* | *0.0%* | 0.0 | 0% |
| **Persons per Household** | **1.87** | **1.90** | **1.91** | ***1.93*** | ***1.93*** | **0.06** | **3%** |

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### HOUSEHOLD INCOME (real 1999 dollars, adjusted for inflation)

| | 2008 | 2020 | 2030 | *2040* | *2050* | 2008 to 2050 Change* Numeric | Percent |
|---|---|---|---|---|---|---|---|
| **Households by Income Category** | | | | | | | |
| Less than $15,000 | 896 | 731 | 582 | *467* | *397* | -499 | -56% |
| $15,000-$29,999 | 1,561 | 1,395 | 1,204 | *1,032* | *920* | -641 | -41% |
| $30,000-$44,999 | 1,643 | 1,554 | 1,477 | *1,376* | *1,303* | -340 | -21% |
| $45,000-$59,999 | 1,133 | 1,307 | 1,364 | *1,380* | *1,388* | 255 | 23% |
| $60,000-$74,999 | 835 | 943 | 1,075 | *1,176* | *1,253* | 418 | 50% |
| $75,000-$99,999 | 517 | 894 | 1,132 | *1,361* | *1,556* | 1,039 | 201% |
| $100,000-$124,999 | 380 | 383 | 551 | *744* | *925* | 545 | 143% |
| $125,000-$149,999 | 83 | 151 | 244 | *366* | *493* | 410 | 494% |
| $150,000-$199,999 | 59 | 77 | 143 | *244* | *361* | 302 | 512% |
| $200,000 or more | 19 | 10 | 27 | *56* | *97* | 78 | 411% |
| Total Households | 7,126 | 7,445 | 7,799 | *8,202* | *8,693* | 1,567 | 22% |
| **Median Household Income** | | | | | | | |
| Adjusted for inflation ($1999) | $40,097 | $45,488 | $52,000 | *$58,326* | *$64,052* | $23,955 | 60% |

### *IMPORTANT INFORMATION ABOUT THIS FORECAST:

This forecast was accepted by the SANDAG Board of Directors in February 2010 for distribution and use in planning and other studies. This forecast represents one possibility for future growth in the San Diego region. It is intended to represent a likely prediction of future growth, but it is not intended to be a prescription for growth. The 2050 Regional Growth Forecast represents a combination of economic and demographic projections, existing land use plans and policies, as well as potential land use plan changes that may occur in the region between 2030 and 2050. In general, growth between 2008 and 2030 is based on adopted land use plans and policies, and growth between 2030 and 2050 includes alternatives that may, in some cases, reach beyond existing adopted plans.

## POPULATION BY AGE

| | 2008 | 2020 | 2030 | *2040* | *2050* | 2008 to 2050 Change* Numeric | Percent |
|---|---|---|---|---|---|---|---|
| **Total Population** | **13,413** | **14,235** | **15,071** | ***16,067*** | ***17,038*** | **3,625** | **27%** |
| Under 5 | 859 | 7,975 | 8,666 | *9,428* | *9,997* | 9,138 | 1064% |
| 5 to 9 | 671 | 344 | 333 | *326* | *330* | -341 | -51% |
| 10 to 14 | 358 | 195 | 191 | *207* | *193* | -165 | -46% |
| 15 to 17 | 210 | 86 | 85 | *83* | *97* | -113 | -54% |
| 18 to 19 | 142 | 68 | 56 | *53* | *58* | -84 | -59% |
| 20 to 24 | 291 | 136 | 145 | *150* | *162* | -129 | -44% |
| 25 to 29 | 778 | 419 | 433 | *397* | *464* | -314 | -40% |
| 30 to 34 | 2,287 | 1,128 | 1,095 | *1,168* | *1,192* | -1,095 | -48% |
| 35 to 39 | 2,157 | 827 | 1,011 | *1,045* | *999* | -1,158 | -54% |
| 40 to 44 | 1,284 | 463 | 504 | *506* | *565* | -719 | -56% |
| 45 to 49 | 978 | 408 | 346 | *430* | *478* | -500 | -51% |
| 50 to 54 | 925 | 412 | 350 | *401* | *447* | -478 | -52% |
| 55 to 59 | 807 | 463 | 365 | *318* | *433* | -374 | -46% |
| 60 to 61 | 268 | 175 | 147 | *121* | *173* | -95 | -35% |
| 62 to 64 | 274 | 261 | 236 | *218* | *223* | -51 | -19% |
| 65 to 69 | 317 | 297 | 337 | *283* | *265* | -52 | -16% |
| 70 to 74 | 252 | 234 | 281 | *254* | *223* | -29 | -12% |
| 75 to 79 | 162 | 132 | 193 | *206* | *170* | 8 | 5% |
| 80 to 84 | 152 | 81 | 143 | *202* | *205* | 53 | 35% |
| 85 and over | 241 | 131 | 154 | *271* | *364* | 123 | 51% |
| Median Age | 37.6 | 4.5 | 4.3 | *4.3* | *4.3* | -33.3 | -89% |

## POPULATION BY RACE AND ETHNICITY

| | 2008 | 2020 | 2030 | *2040* | *2050* | 2008 to 2050 Change* Numeric | Percent |
|---|---|---|---|---|---|---|---|
| **Total Population** | **13,413** | **14,235** | **15,071** | ***16,067*** | ***17,038*** | **3,625** | **27%** |
| Hispanic | 1,436 | 8,302 | 9,007 | *9,832* | *10,462* | 9,026 | 629% |
| Non-Hispanic | 11,977 | 5,933 | 6,064 | *6,235* | *6,576* | -5,401 | -45% |
| White | 10,703 | 5,197 | 5,305 | *5,448* | *5,731* | -4,972 | -46% |
| Black | 299 | 179 | 162 | *143* | *129* | -170 | -57% |
| American Indian | 61 | 25 | 17 | *23* | *26* | -35 | -57% |
| Asian | 277 | 236 | 276 | *304* | *350* | 73 | 26% |
| Hawaiian / Pacific Islander | 45 | 27 | 27 | *29* | *35* | -10 | -22% |
| Other | 131 | 39 | 34 | *31* | *28* | -103 | -79% |
| Two or More Races | 461 | 230 | 243 | *257* | *277* | -184 | -40% |

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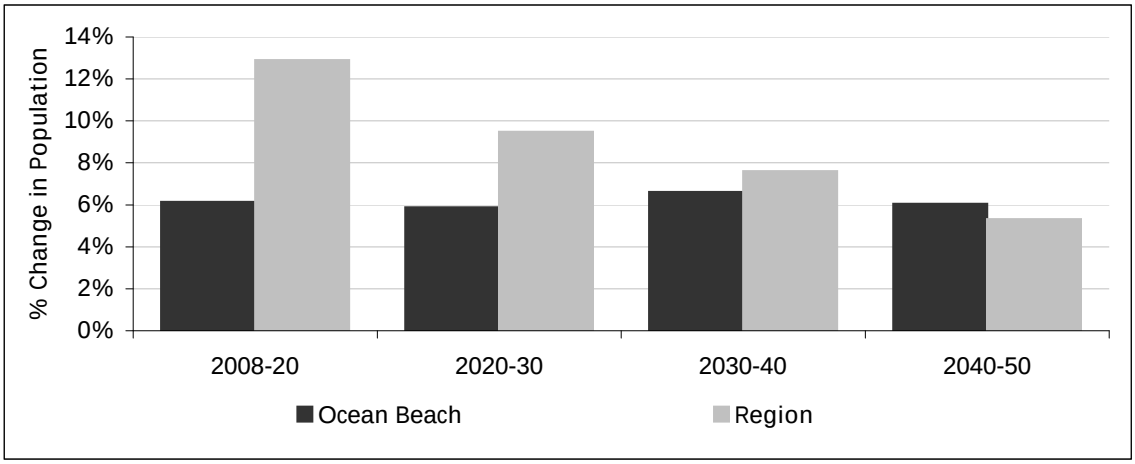
## GROWTH TRENDS IN TOTAL POPULATION




Source: 2050 Regional Growth Forecast
SANDAG
*www.sandag.org*

## EMPLOYMENT

| | 2008 | 2020 | 2030 | *2040* | *2050* | 2008 to 2050 Change* Numeric | Percent |
|---|---|---|---|---|---|---|---|
| **Jobs** | **2,890** | **2,982** | **3,270** | ***3,648*** | ***3,714*** | **824** | **29%** |
| Civilian Jobs | 2,890 | 2,982 | 3,270 | *3,648* | *3,714* | 824 | 29% |
| Military Jobs | 0 | 0 | 0 | *0* | *0* | 0 | 0% |

## LAND USE[1]

| | 2008 | 2020 | 2030 | *2040* | *2050* | 2008 to 2050 Change* Numeric | Percent |
|---|---|---|---|---|---|---|---|
| **Total Acres** | **649** | **649** | **649** | ***649*** | ***649*** | **0** | **0%** |
| **Developed Acres** | **647** | **648** | **648** | ***649*** | ***649*** | **2** | **0%** |
| Low Density Single Family | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Single Family | 207 | 199 | 177 | *154* | *124* | -83 | -40% |
| Multiple Family | 114 | 120 | 139 | *158* | *188* | 74 | 65% |
| Mobile Homes | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Other Residential | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Mixed Use | 0 | 5 | 19 | *38* | *46* | 46 | -- |
| Industrial | 7 | 7 | 6 | *3* | *3* | -4 | -55% |
| Commercial/Services | 52 | 49 | 40 | *28* | *22* | -30 | -57% |
| Office | 1 | 1 | 1 | *0* | *0* | -1 | -88% |
| Schools | 6 | 6 | 6 | *6* | *6* | 0 | 0% |
| Roads and Freeways | 204 | 204 | 204 | *204* | *204* | 0 | 0% |
| Agricultural and Extractive[2] | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Parks and Military Use | 56 | 56 | 56 | *56* | *56* | 0 | 0% |
| **Vacant Developable Acres** | **2** | **2** | **1** | ***0*** | ***0*** | **-2** | **-100%** |
| Low Density Single Family | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Single Family | 0 | 0 | 0 | *0* | *0* | 0 | -100% |
| Multiple Family | 1 | 1 | 1 | *0* | *0* | -1 | -100% |
| Mixed Use | 0 | 0 | 0 | *0* | *0* | 0 | -100% |
| Industrial | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Commercial/Services | 0 | 0 | 0 | *0* | *0* | 0 | -100% |
| Office | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Schools | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Parks and Other | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| Future Roads and Freeways | 0 | 0 | 0 | *0* | *0* | 0 | 0% |
| **Constrained Acres** | **0** | **0** | **0** | ***0*** | ***0*** | **0** | **0%** |
| **Employment Density[3]** | **43.2** | **45.1** | **52.4** | ***64.1*** | ***67.6*** | **24.4** | **56%** |
| **Residential Density[4]** | **24.4** | **25.0** | **25.7** | ***26.5*** | ***27.8*** | **3.4** | **14%** |

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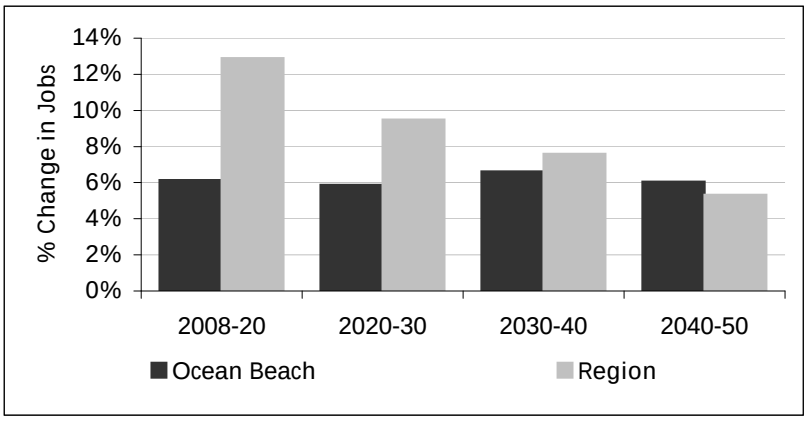
## GROWTH TRENDS IN JOBS




**Notes:**

1 - Figures may not add to total due to independent rounding.

2 - This is not a forecast of agricultural land, because the 2050 Regional Growth Forecast does not account for land that may become agricultural in the future. Also, some types of development that occur on agricultural land, such as low density single family residential, may allow for the continuation of existing agricultural use.

3 - Civilian jobs per developed employment acre (industrial, retail, office, schools, and half of mixed use acres).

4 - Total housing units per developed residential acre (single family, multiple family, mobile home, other, and half of mixed use acres).

Source: 2050 Regional Growth Forecast
SANDAG
*www.sandag.org*

## *FY 2015 Ocean Beach Public Facilities Financing Plan*
## *Development Impact Fee Schedule*
**Effective Date TBD***

| | Residential Development | Non-Residential Development | |
|---|---|---|---|
| | **Per Dwelling Unit** | **Per Average Daily Trip** | **Per 1,000 Square Feet** |
| Transportation Component: | $770 | $110 | $0 |
| Park & Recreation Component: | $5,273 | $0 | $0 |
| Library Component: | $713 | $0 | $0 |
| Fire-Rescue Component: | $373 | $0 | $373 |
| **Total:** | **$7,129** | **$110** | **$373** |

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