

THE CITY OF SAN DIEGO

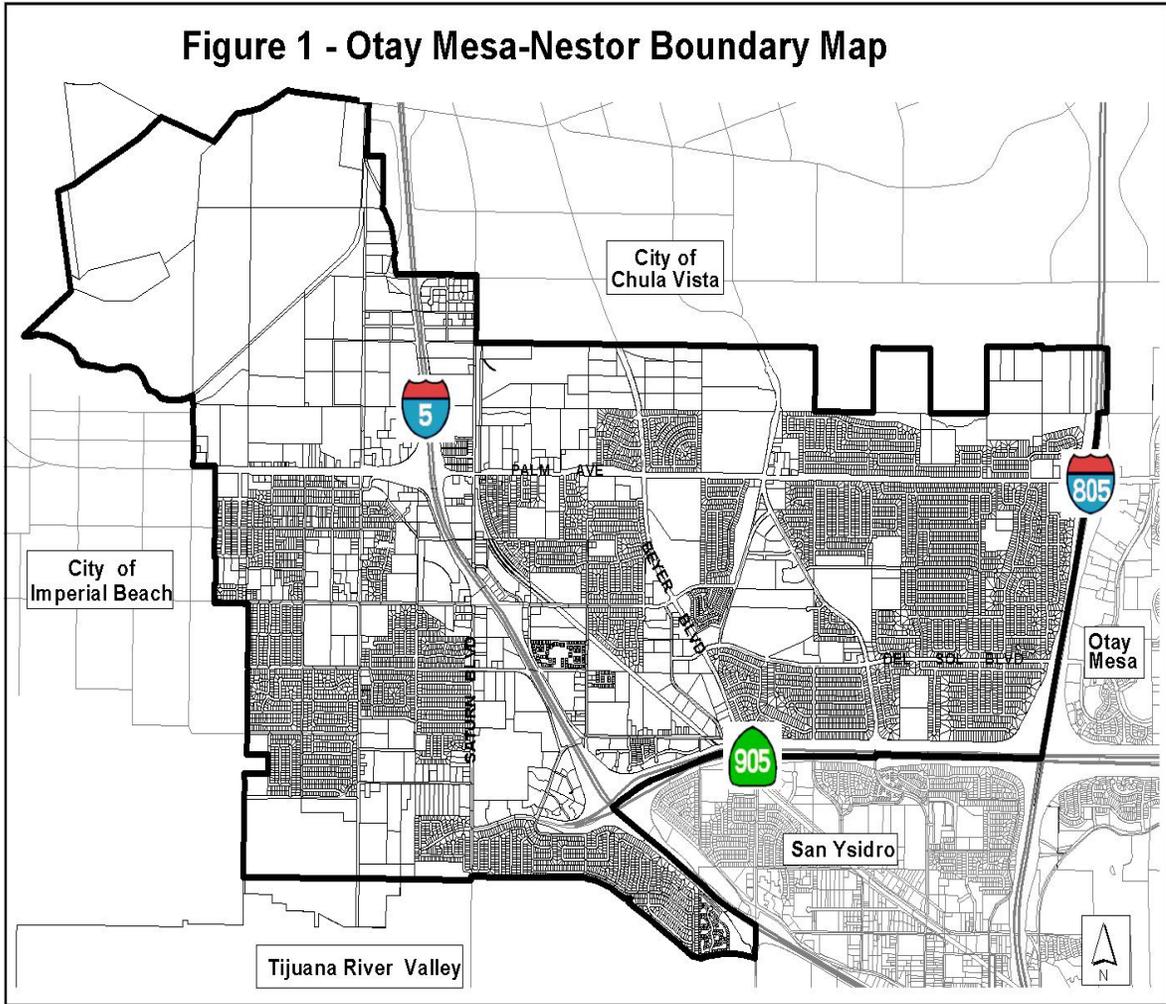
Otay Mesa-Nestor Community

Public Facilities Financing Plan and Development Impact Fee Schedule Fiscal Year 2014 (Effective Feb. 24, 2014)

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/otaynestor.shtml>

Figure 1 Otay Mesa-Nestor Community Map



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Todd Gloria, Interim Mayor

City Council

Sherri Lightner, Council President Pro Tem, Council District 1

Kevin Faulconer, Council District 2

Todd Gloria, Council President, Council District 3

Myrtle Cole, Council District 4

Mark Kersey, Council District 5

Lorie Zapf, Council District 6

Scott Sherman, Council District 7

David Alvarez, Council District 8

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Elena Molina, Administrative Aide

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District 2 Sam Mendoza

District 3 Ed Abrahims

District 4 Diane Porter

District 5 Gabriel Uribe

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Introduction

Authority

In 1987, City of San Diego Planning Department staff developed and recommended impact fees for 28 urbanized communities within the City of San Diego. The Council of the City of San Diego (City Council) adopted the recommended fees to mitigate the impact of new development on public facilities by Resolutions R-269019 (adopted August 4, 1987) and R-269274 (adopted September 14, 1987).

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 sections of the City. The Otay Mesa-Nestor community is an area designated as Urbanized Lands.

Previous, Current and Future Public Facilities Financing Plan Updates

The Fiscal Year 2014 Otay Mesa-Nestor Public Facilities Financing Plan (Financing Plan) supersedes the 2006 Otay Mesa-Nestor Public Facilities Financing Plan (adopted by Resolution No. R-301225). This Financing Plan is an update that reflects changes in the rate and amount of anticipated development, and changes in Development Impact Fee (DIF) contributions to Capital Improvement Projects (CIP). 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.

Purpose and Scope of Report

The Otay Mesa-Nestor Community totals approximately 15,308 acres, and is bound on the north by the City of Chula Vista, the east by the Otay Mesa Community, the south by the Tijuana River Valley and the San Ysidro Community, and the west by the City of Imperial Beach.

The Otay Mesa-Nestor 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 16 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 schedule for new development.

Development Forecast and Analysis

The Otay Mesa-Nestor Community has approximately 61,000 residents and 17,390 residential units. Based on the San Diego Association of Government FY 2030 forecast, at full community development (buildout) the community is estimated to have approximately 18,732 residential units, a population of 71,013 residents, and 23,343,239 square feet (SF) of residential and non-residential development. This will result in cumulative count of 302,556 Average Daily Trips (ADTs) by FY 2030.

Existing Public Facilities and Future Needs

Transportation

The Otay Mesa-Nestor Community is served by a convenient grid-style street system, three freeways, bicycle routes and five bus routes that connect to the South Line Trolley. Transportation improvements in Otay Mesa-Nestor are dictated by traffic volume. A list of Transportation Projects is included in the Project Summary Table starting on page 7.

Park and Recreation

The Otay Mesa-Nestor Community is served by the following parks: Montgomery-Waller and South Bay Community Parks; and Berry, Nestor, Palm Ridge, Silver Wing and Sunnyslope Neighborhood Parks; for a total of 104.74 acres of parkland.

The City of San Diego General Plan (General Plan) Park Guidelines call for 2.8 acres of usable parkland per 1,000 residents, and includes 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 Otay Mesa-Nestor has limited remaining vacant land, and is adjacent to the (undeveloped) Otay Valley Regional Park system), it is anticipated that when a Parks Master Plan (or park planning guideline regarding implementation of park equivalencies) is completed, the Otay Mesa-Nestor Community and Financing Plans may be amended in regard to the requirements and provision of parks and recreational facilities.

Based on City Plan guidelines, at community buildout the Otay Mesa-Nestor community population (estimated at 71,013 residents) warrants approximately 198.84 usable acres of parkland. A list of Park and Recreation Projects is included in the Project Summary Table starting on page 7.

Fire-Rescue

Fire protection for the Otay Mesa-Nestor area is provided by Station No. 30, located at Coronado Avenue and Flower Street, and by Station No. 6, located at Twinning Avenue and Palm Avenue. Additional Fire-Rescue facilities are necessary to serve the community at buildout. A list of Fire-Rescue Projects is included in the Project Summary Table starting on page 8.

Police

The Otay Mesa-Nestor Community is served by the City of San Diego Police Department's Southern Area Police Station, located at 27th Street and Coronado Avenue. No Police facility projects are included in this Financing Plan.

Library

The Otay Mesa-Nestor Community is served by the Otay Mesa-Nestor Branch Library, which was expanded FY 2006. No additional Library facility projects are included in this Financing Plan.

Summary of Public Facilities Projects

The public facilities anticipated to be financed, in part or in whole, by Otay Mesa-Nestor DIF funds are shown on Table 3, starting on page 7. Project categories include Transportation, Park and Recreation, Fire-Rescue and Library. Detailed descriptions of projects can be found on individual project sheets beginning on page 13.

Timing and Cost of Facilities

This Financing Plan update includes an analysis, by each of the sponsoring departments, of project costs for each anticipated public facility project. These projects are subject to revision in conjunction with council adoption of the Annual CIP Budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year. DIF also funds administrative costs associated with the development, implementation and operation of the DIF program.

Because the Otay Mesa-Nestor Community area is near buildout, DIF funds collected will contribute only a small 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. The timing of projects is dependent both upon future development within the community (for DIF revenue) and the identification of alternate funding sources or strategies.

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, or receives benefit from, 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 and libraries, and may be charged fees for those facilities on an ad hoc basis, as appropriate.

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.

DIF were determined for the various categories of needed public facilities based on total amount of development at community build-out, and on the basis of additional public facilities needed at community plan build-out. (Apportioning the DIF-eligible costs to multiple land uses varies dependent upon the type of facility.) The impact fee for each component is calculated separately, then the component fees are combined into one DIF Fee Schedule.

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 ADT rate of 7 ADTs per residential unit (dwelling unit), consistent with the San Diego Municipal Code Trip Generation Manual Table 7 (Trip Generation Rates For Facilities

Financing Purposes). 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 7 in effect on the date of building permit issuance.

At buildout, the community is anticipated to generate 302,556 ADTs. The FY 2014 DIF basis for Transportation projects is \$33,105,160, including 8% administrative costs. This cost divided by 302,556 ADTs at buildout results in a transportation DIF of \$109 per ADT and \$776 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per-ADT cost by the average vehicle trip rate per residential unit (7 ADTs per residential unit). Additional fees may be imposed on discretionary projects on a case-by-case basis in order to fully account for a project's public facilities impacts.

Park and Recreation Component of DIF

Residential development generates demand for park and Recreation facilities. Residential impact fees are based on an average cost per residential dwelling unit. At buildout the community is anticipated to have 18,732 units. The FY 2014 DIF basis for Park and Recreation projects is \$196,363,102, including 8% administrative costs. Dividing by the number of units (18,732) results in a park DIF of \$10,483 per residential 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.

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. It is assumed that the average size of a dwelling unit is 1,000 SF. At buildout the community is anticipated to have 23,343,239 SF residential and non-residential development. The FY 2014 DIF basis for Fire-Rescue projects is \$9,918,800, including 8% administrative costs. Dividing by the number of square feet at buildout (23,343,239) results in a fire-rescue DIF of \$425 per 1,000 SF of non-residential development and \$425 per residential dwelling unit.

Library Component of DIF

Residential development generates demand for library facilities. Residential impact fees are based on an average cost per residential dwelling unit (unit). At buildout the community is anticipated to have 18,732 units. The FY 2014 DIF basis for Library projects is \$3,812,600, including 8% administrative costs. Dividing by the number of units (18,732) results in a library DIF of \$204 per unit.

DIF Fee Schedule

By combining facility-specific impact fee components, a DIF Fee Schedule is created and shown on Table 1. For residential development, the FY 2014 DIF is \$11,889 per residential unit. For non-residential development the FY 2014 DIF is \$425 per 1,000 SF and \$111 per ADT. The actual dollar amount for an individual building permit will be based on the DIF Fee Schedule and the Trip Generation Manual in effect on the date of building permit issuance.

Table 1 DIF Fee Schedule

FY 2014 DIF Fee Schedule			
	Residential Development	Non-residential Development	
	Per Dwelling Unit	Per 1,000 SF	Per ADT
Transportation	\$776	\$0	\$109
Park & Recreation	\$10,483	\$0	\$0
Fire-Rescue	\$425	\$425	\$0
Library	\$204	\$0	\$0
Total	\$11,888	\$425	\$109

Annual Increase to DIF Fee Schedule

City Council Ordinance Number O-20100, passed October 11, 2011, amended Municipal Code provisions relating to the collection of public facilities fees and assessments. Specifically, Chapter 14, Article 2, Division 6 provides for automatic annual increases to the DIF Fee Schedule to occur every July 1st. Section 142.0640(b) states: “unless otherwise specified in the applicable Resolution(s) establishing the Development Impact Fees, the amount of the Development Impact Fee shall be increased, starting on July 1, 2010, and on each July 1st thereafter, based on the one-year change (from March to March) in the Construction Cost Index (CCI) 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 historical 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	Subsequent FY Increase to DIF Fee Schedule
2010	9770	0%
2011	10035	2.72%
2012	10284	2.48%
2013	10284	0%

Collection and Expenditure of Impact Fees

Collection 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.

Project Sheet Identification of DIF Eligibility

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 "*OM-N DIF (Sched.)*" and/or "*Other Sched.*" are amounts that are DIF-eligible and included in the DIF Basis. In addition, those amounts are, or may be, scheduled for expenditure.

In the table, amounts in a row titled "*Uniden. (DIF Elig.)*" are amounts that are DIF-eligible and included in the DIF Basis. Those project costs do not yet have an identified funding source but DIF revenue may be expended, if available. Because of the uncertain timing associated with future DIF revenues, anticipated future revenue cannot be definitively scheduled until it is received. In the table, amounts listed as "*Other (Not DIF Elig.)*" And "*Uniden (Non-DIF Elig.)*" are not DIF-eligible nor are they included in the DIF Basis.

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 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 distribution system, sanitary sewer system, fire 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>

Table 3 Project Summary Table

FY 2014 Otay Mesa-Nestor Public Facilities Financing Plan

TRANSPORTATION PROJECTS				
Proj.	Pg	Project Sheet Title	Total Cost	DIF Basis
<i>Current/Future Projects</i>				
T-2	13	Coronado Avenue/Hollister Street Intersection Improvements	\$360,000	\$360,000
T-4	13	Saturn Boulevard Improvements - Coronado Avenue to Leon Avenue	\$4,673,586	\$4,673,586
T-7	14	Streets and Transportation Improvements (previously titled Miscellaneous Street Improvements)	\$10,000,000	\$10,000,000
T-8	14	Palm Avenue/Saturn Boulevard Intersection Improvements	\$640,000	\$640,000
T-13	15	Accessibility Compliance - Transportation Facilities	\$2,500,000	\$2,500,000
T-14	15	Palm Avenue/I-805 Interchange	\$37,937,886	\$0
T-15	16	Palm Avenue Roadway Improvements	\$4,617,209	\$4,617,209
			\$60,728,681	\$22,790,795
<i>Completed/Deleted Projects</i>				
T-1	27	Hollister Street Widening (Coronado to Tocayo)	\$0	\$0
T-3	27	Saturn Boulevard Widening (Palm to Coronado)	\$314,816	\$0
T-5	27	Storm Drains	\$1,242,037	\$1,242,037
T-6	27	Curb (Pedestrian) Ramps	\$14,500	\$14,500
T-9	27	Traffic Signals	\$682,582	\$682,582
T-10	28	Bayshore Bikeway	\$5,402,775	\$5,402,775
T-11	28	Otay River Bike Path	\$0	\$0
T-12	28	Traffic Signal Interconnect	\$520,236	\$520,236
			\$8,176,946	\$7,862,130
			\$68,905,627	\$30,652,925

Transportation Component of DIF: \$33,105,159.09

PARK AND RECREATION PROJECTS				
<i>Current/Future Projects</i>				
P-1	17	Otay Mesa-Nestor Park/School Joint-Use Improvements (Previously titled Berry Elem. School Joint Use Improvements)	\$7,935,532	\$7,935,532
P-2	18	Berry Neighborhood Park Improvements	\$1,972,818	\$1,972,818
P-3	18	Los Altos Neighborhood Park	\$7,746,930	\$7,746,930
P-4B	19	Montgomery-Waller Community Park Sports Field Lighting	\$1,093,910	\$1,093,910
P-5B	19	Montgomery-Waller Community Park Improvements	\$7,562,165	\$7,562,165
P-6	20	Otay Mesa-Nestor Community Swimming Pool Complex	\$6,337,540	\$6,337,540

Table 3 Project Summary Table

Park and Recreation Projects, Continued:				
Proj.	Pg	Project Sheet Title	Project Cost	DIF Basis
P-7	20	Otay Mesa-Nestor Community Recreation Center	\$8,451,682	\$8,451,682
P-9	21	Accessibility Compliance - Park and Recreation Facilities (Previously titled Miscellaneous Park Improvements)	\$4,439,000	\$4,439,000
P-10	21	Palm Ridge Neighborhood Park Sports Field Lighting	\$1,093,910	\$1,093,910
P-11 (B)	22	Silver Wing Neighborhood Park Improvements	\$1,962,650	\$1,962,650
P-12	22	Robert Egger, Sr. / South Bay Community Park Improvements	\$3,320,796	\$3,320,796
P-13	23	Southwest Neighborhood Park	\$8,722,413	\$8,722,413
P-14	23	Otay Mesa-Nestor Skate Park	\$3,506,825	\$3,506,825
P-16	24	Otay Mesa-Nestor Park Acquisition and Development	\$154,242,537	\$104,994,721
P-17	24	Robert Egger, Sr. / South Bay Community Park Recreation Center	\$9,597,091	\$9,597,091
			\$227,985,799	\$178,737,983
<i>Completed/Deleted/Combined Projects</i>				
P-4(A) & P-5(A)	28	Montgomery-Waller Community Park Sports Field Lighting and New Comfort Station	\$998,902	\$998,902
P-5(A)	28	Montgomery-Waller Community Park ADA Upgrades	\$596,600	\$596,600
P-8	28	Nestor Elementary School Joint Use Improvements	\$0	\$0
P-11(A)	29	Silver Wing Neighborhood Park Improvements	\$913,116	\$913,116
P-15	29	Los Altos Elementary School Joint Use Improvements	\$0	\$0
P-18	29	Granger Street Mini-Park	\$0	\$0
P-19	29	15th Street (Eucalyptus) Mini-Park	\$0	\$0
P-20	29	Montgomery-Waller Community Park Tot-Lot	\$119,181	\$119,181
P-21	29	Montgomery-Waller Community Park Improvements	\$57,021	\$57,021
P-22	29	Sunnyslope Neighborhood Park Improvements	\$394,884	\$394,884
			\$3,079,704	\$3,079,704
			\$231,065,503	\$181,817,687

Park and Recreation Component of DIF: \$196,363,102.12

FIRE-RESCUE PROJECTS				
<i>Current/Future Projects</i>				
F-1	25	Fire Station No. 6	\$9,165,000	\$9,165,000
F-3	25	Otay Mesa (FBA) Fire Station	\$8,500,000	\$0
			\$17,665,000	\$9,165,000

Table 3 Project Summary Table

Fire-Rescue Projects, Continued:				
Proj.	Pg	Project Sheet Title	Project Cost	DIF Basis
<i>Completed Projects</i>				
F-2	30	Fire Station No 6 Improvements	\$20,000	\$20,000
			\$20,000	\$20,000
			\$17,685,000	\$9,185,000

Fire-Rescue Component of DIF: \$9,919,800.00

LIBRARY PROJECT				
<i>Completed Project</i>				
L-1	30	OM-N Branch Library Expansion	\$3,530,185	\$3,530,185
			\$3,530,185	\$3,530,185

Library Component of DIF: \$3,812,599.80

Project Cost	DIF Basis
\$14,806,836	\$14,492,020
\$306,379,480	\$210,693,778

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Otay Mesa-Nestor Community Planning Group Project Priority List*

Transportation Projects

1. Coronado Avenue/Hollister Street Intersection Improvements (T-2)
2. Palm Avenue/Saturn Boulevard Intersection Improvements (T-8)
3. Saturn Boulevard Improvements from Coronado Avenue to Leon Avenue (T-4)
4. Streets and Transportation Improvements (T-7)

Park and Recreation Projects

1. Robert Egger Sr. / South Bay Community Park Improvements (P-12)
2. Montgomery Waller Community Park Improvements (P-5B)
3. Montgomery Waller Community Park Sports Field Lighting (P-4B)

Park and Recreation Projects

1. Fire Station No. 6 (F-1)
2. Otay Mesa (FBA) Fire Station (F-3)

*Provided for informational purposes only.

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Coronado Avenue/Hollister Street Intersection Improvements	Project:	T-2				
Department:	Engineering and Capital Projects	Council District:	8				
	CIP/WBS #:	Community Plan:	OM-Nestor				
Description:	This project would provide for additional turn lanes at the intersection of Coronado Avenue and Hollister Street, specifically a southbound left-turn lane and a southbound to westbound right-turn lane.						
Justification:	This project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is necessary to maintain the existing level of service and to serve the community at full buildout. Interstate I-5 is adjacent to this location and improvements will be coordinated with CALTRANS. No property acquisition is anticipated.						
Schedule:	Project may be scheduled when funding is identified. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$360,000					
	Total	\$360,000	\$0	\$0	\$0	\$0	\$0

Title:	Saturn Boulevard Improvements - Coronado Avenue to Leon Avenue	Project:	T-4				
Department:	Engineering and Capital Projects	Council District:	8				
	CIP/WBS #:	Community Plan:	OM Nestor				
Description:	This project would provide for improvements along Saturn Boulevard from Coronado Avenue to Leon Avenue. The original intent was to widen the west side of Saturn Boulevard to a 4-lane collector street, however, with the implementation of current and future planned CIP projects, the street will instead be improved through multiple smaller road improvements, which may include but are not limited to, the installation of new curbs, gutters, sidewalks, pedestrian ramps, retaining walls, storm drains, drainage improvements and relocation of above ground utilities. Current projects: B10145 - New sidewalks at Saturn Boulevard and Rimbey Street (FY 2013 / \$940,000). S11028 - Widening 980 FT on west side of Saturn, north of Grove (FY 2014 / \$1,673,586).						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	OM-N DIF (Scheduled)	\$350,000	\$0	\$350,000	\$0	\$0	\$0
	Other Scheduled	\$1,323,586	\$176,624	\$223,376	\$923,586	\$0	\$0
	Uniden. (DIF Elig.)	\$3,000,000					
	Total	\$4,673,586	\$176,624	\$573,376	\$923,586	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Streets and Transportation Improvements (previously titled Miscellaneous Street Improvements)** **Project:** **T-7**

Department: Engineering and Capital Projects **Council District:** 8
CIP/WBS #: **Community Plan:** OM Nestor

Description: This project would provide for necessary street, traffic and transportation-related improvements that may include, but are not limited to, curbs, gutters, paving, sidewalks, pedestrian ramps, retaining walls, storm drains, drainage improvements, flashing beacons, traffic signals, signal modifications and synchronizations, traffic calming measures, and improvements to promote and provide alternative transportation modalities.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled as identified and as funding is secured. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$10,000,000					
Total	\$10,000,000	\$0	\$0	\$0	\$0	\$0

Title: **Palm Avenue/Saturn Boulevard Intersection Improvements** **Project:** **T-8**

Department: Engineering and Capital Projects **Council District:** 8
CIP/WBS #: **Community Plan:** OM Nestor

Description: This project would provide for improvements to the Palm Avenue and Saturn Boulevard intersection by extending the length of the westbound to northbound right-turn lane, and by adding a westbound to southbound left-turn lane and an eastbound to southbound right-turn lane.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at full buildout. Interstate I-5 is adjacent to this location and improvements will be coordinated with CALTRANS. In addition, at this location Palm Avenue is also State Route 75, and CALTRANS will be asked to provide the improvements on the State Route.

Schedule: Project will be scheduled in conjunction with CALTRANS, and as funding is identified. Project may be further funded by Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$640,000					
Total	\$640,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Accessibility Compliance - Transportation Facilities	Project:	T-13				
Department:	Disability Services CIP/WBS #:	Council District:	8 Community Plan: OM Nestor				
Description:	This project would provide funding for American Disabilities Act (ADA) Barrier Removal and disability related citizens complaints, at all Otay Mesa-Nestor public transportation facilities. Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA) which became effective on January 26, 1992 prohibits discrimination to all programs, activities and services provided by public entities. It applies to all State and Local Governments, their departments and agencies, and any other instrumentalities of special purpose districts.						
Justification:	Project is consistent with the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at full buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$2,500,000					
	Total	\$2,500,000	\$0	\$0	\$0	\$0	\$0

Title:	Palm Avenue/I-805 Interchange	Project:	T-14
Department:	Engineering and Capital Projects CIP/WBS #: S-00869	Council District:	8 Community Plan: Otay Mesa OM Nestor
Description:	This project, funded in full by Otay Mesa Community, provides for phased improvements to the Palm Avenue/I-805 interchange. The first phase is completed (restriping of lanes and signal modification). The second and third phases (bridge widening to the south and bridge widening to the north) are detailed in the FY 2007 Otay Mesa Public Facilities Financing Plan on project sheets T1-1, 1.2, 1.3 and 1.4.		
Justification:	Project is consistent with the goals of the Otay Mesa Community Plan, the Otay Mesa-Nestor Community Plan, and the City's General Plan, and is needed to serve the Otay Mesa community at buildout.		
Schedule:	Otay Mesa FBA funding for the acquisition, design and construction is ongoing and contingent upon the rate of collection of fees in the Otay Mesa community. The cost estimate is approximately \$38,000,000. No Otay Mesa-Nestor DIF funds will be used for this project.		

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Palm Avenue Roadway Improvements **Project:** T-15

Department: Disability Services **Council District:** 8
CIP/WBS #: **Community Plan:** OM Nestor

Description: This project would provide for vehicular and pedestrian safety improvements on Palm Avenue from Beyer Way to Del Cardo Avenue. Phase I Improvements (CIP S-00913) include the installation of raised center medians, turn pockets, traffic signals, pedestrian refuge areas, crosswalks, striping, and signage. Subsequent phases may include further analysis of the pedestrian and streetscape aspects of the project area.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled as identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Other Scheduled	\$4,617,209	\$813,045	\$1,400,225	\$2,403,939	\$0	\$0
Total	\$4,617,209	\$813,045	\$1,400,225	\$2,403,939	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Otay Mesa-Nestor Park/School Joint-Use Improvements **Project:** P-1
(Previously titled Berry Elem. School Joint Use Improvements)

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of joint-use facilities located at various schools within the Otay Mesa-Nestor community. Joint-Use Agreements between the City of San Diego and applicable School District will be required prior to project design. Improvements may include, but are not limited to, turfed multi-purpose sports fields and courts, sports field lighting, walkways, landscaping, and comfort stations. Potential future school sites include but are not limited to:

- Berry Elementary School (South Bay Union School District) - 2.5 acres
- Nestor Elementary School (South Bay Union School District) - 3.0 acres
- Los Altos Elementary School (Chula Vista Elementary School District) - 2.0 acres

Note: This project page originally included only the Berry Elementary School. Other Joint Use project sheets (P-8 and P-15) were combined with this page to allow for consistency and tracking of similar projects.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled subsequent to the execution of Joint Use Agreements, and as funding is identified. Projects may be additionally funded with Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$7,935,532					
Total	\$7,935,532	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Berry Neighborhood Park Improvements	Project:	P-2				
Department:	Engineering and Capital Improvements CIP/WBS #:	Council District:	8 Community Plan: OM-Nestor				
Description:	This project would provide for the design and construction of a new children's play area and picnic shelter, and an ADA upgrade to paths of travel.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$1,972,818					
	Total	\$1,972,818	\$0	\$0	\$0	\$0	\$0

Title:	Los Altos Neighborhood Park	Project:	P-3				
Department:	Engineering and Capital Improvements CIP/WBS #:	Council District:	8 Community Plan: OM-Nestor				
Description:	This project would provide for the design and construction of 10.00 gross / 7.5 useable acres. Amenities may include, but are not limited to, a new children's play area and comfort station.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$7,746,930					
	Total	\$7,746,930	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Montgomery-Waller Community Park Sports Field Lighting** **Project:** **P-4B**

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide for the addition of lighting to the second (West) multipurpose softball, soccer and football fields. (Lighting was installed for the East fields in 2007 as part of CIP 298660.)

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$1,093,910					
Total	\$1,093,910	\$0	\$0	\$0	\$0	\$0

Title: **Montgomery-Waller Community Park Improvements** **Project:** **P-5B**

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide the design and construction to expand the existing recreation center from 10,845 square feet to 17,000 square feet; and general park improvements which may include, but are not limited to, security lighting, three picnic shelters and additional parking areas.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$7,562,165					
Total	\$7,562,165	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Otay Mesa-Nestor Community Swimming Pool Complex** **Project:** **P-6**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of a swimming pool complex which may include, but is not limited to: a standard 25 yard x 25 meter swimming pool; pool housing with locker rooms, restrooms and administrative offices; children's recreational swim areas; and other recreational/therapeutic aquatic facilities.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$6,337,540					
Total	\$6,337,540	\$0	\$0	\$0	\$0	\$0

Title: **Otay Mesa-Nestor Community Recreation Center** **Project:** **P-7**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of an expansion to the existing field house at Silver Wing Neighborhood Park Field House (from 2,030 SF to 17,000 SF), or a new 17,000 SF recreation center at another park within the Otay Mesa-Nestor community.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$8,451,682					
Total	\$8,451,682	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Accessibility Compliance - Park and Recreation Facilities (Previously titled Miscellaneous Park Improvements)	Project:	P-9				
Department:	Disability Services / Engineering & Capital Improvements CIP/WBS #:	Council District:	8 Community Plan: OM-Nestor				
Description:	This project would provide funding for American Disabilities Act (ADA) Barrier Removal and disability related citizens complaints, at all Otay Mesa-Nestor public facilities. Accessibility compliance projects may include, but are not limited to, structural improvements to recreational buildings and comfort stations, children's play area upgrades, paths of travel, parking areas, picnic benches, shelters, and restrooms. Current projects include, but are not limited to, the following Neighborhood Parks: Nestor, Palm Ridge and Sunnyslope.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$4,439,000					
	Total	\$4,439,000	\$0	\$0	\$0	\$0	\$0

Title:	Palm Ridge Neighborhood Park Sports Field Lighting	Project:	P-10				
Department:	Engineering and Capital Improvements CIP/WBS #:	Council District:	8 Community Plan: OM-Nestor				
Description:	This project would provide for the design and construction of lighting for the existing multi-purpose courts and ball fields at this park.						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.						
Schedule:	Project may be scheduled when funding is identified. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$1,093,910					
	Total	\$1,093,910	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Silver Wing Neighborhood Park Improvements	Project: P-11 (B)																																			
Department:	Engineering and Capital Projects	Council District: 8																																			
	CIP/WBS #:	Community Plan: OM-Nestor																																			
Description:	This project would provide for the design and construction of park improvements which may include, but are not limited to, security and multipurpose sports field lighting, a new play area and picnic shelter.																																				
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.																																				
Schedule:	Current CIP Project S-11051 provides for the design and construction of multi-purpose sports fields and security lighting systems. Phase I consisted of the lighting system's design (completed in FY 2012). Phase II, planned for FY 2014, will consist of the construction of the security lighting portion of the project. Subsequent phases will be implemented as funding becomes available. Total CIP cost: \$1,200,609.																																				
	Future projects may be scheduled when funding is identified (including the design and construction of an additional play area and picnic shelters at an estimated cost of \$762,041). Future projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.																																				
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Source</th> <th style="width: 15%;">Funding</th> <th style="width: 15%;">Exp.</th> <th style="width: 15%;">Cont. Appr.</th> <th style="width: 15%;">FY 2014</th> <th style="width: 15%;">FY 2015</th> <th style="width: 15%;">2016-2020</th> </tr> </thead> <tbody> <tr> <td>OM-N DIF Scheduled</td> <td>\$425,000</td> <td>\$103,636</td> <td>\$191,364</td> <td>\$130,000</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Other Scheduled</td> <td>\$175,609</td> <td>\$0</td> <td>\$175,609</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Uniden. (DIF Elig.)</td> <td>\$1,362,041</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$1,962,650</td> <td>\$103,636</td> <td>\$366,973</td> <td>\$130,000</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020	OM-N DIF Scheduled	\$425,000	\$103,636	\$191,364	\$130,000	\$0	\$0	Other Scheduled	\$175,609	\$0	\$175,609	\$0	\$0	\$0	Uniden. (DIF Elig.)	\$1,362,041						Total	\$1,962,650	\$103,636	\$366,973	\$130,000	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020																															
OM-N DIF Scheduled	\$425,000	\$103,636	\$191,364	\$130,000	\$0	\$0																															
Other Scheduled	\$175,609	\$0	\$175,609	\$0	\$0	\$0																															
Uniden. (DIF Elig.)	\$1,362,041																																				
Total	\$1,962,650	\$103,636	\$366,973	\$130,000	\$0	\$0																															

Title:	Robert Egger, Sr. / South Bay Community Park Improvements	Project: P-12																					
Department:	Engineering and Capital Projects	Council District: 8																					
	CIP/WBS #:	Community Plan: OM-Nestor																					
Description:	This project would provide for design and construction of additional facilities at this community park. Improvements may include, but are not limited to, sports field lighting, security lighting, a new children's play area and picnic shelter, and ADA upgrades to general area paths of travel.																						
Justification:	Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.																						
Schedule:	Individual projects may be scheduled as identified and as funding is secured. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.																						
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Source</th> <th style="width: 15%;">Funding</th> <th style="width: 15%;">Exp.</th> <th style="width: 15%;">Cont. Appr.</th> <th style="width: 15%;">FY 2014</th> <th style="width: 15%;">FY 2015</th> <th style="width: 15%;">2016-2020</th> </tr> </thead> <tbody> <tr> <td>Uniden. (DIF Elig.)</td> <td>\$3,320,796</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$3,320,796</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020	Uniden. (DIF Elig.)	\$3,320,796						Total	\$3,320,796	\$0	\$0	\$0	\$0	\$0
Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020																	
Uniden. (DIF Elig.)	\$3,320,796																						
Total	\$3,320,796	\$0	\$0	\$0	\$0	\$0																	

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: Southwest Neighborhood Park **Project:** P-13

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide for the design and construction of 11.54 gross / 6.82 useable acres, and will include a new comfort station and play area.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$8,722,413					
Total	\$8,722,413	\$0	\$0	\$0	\$0	\$0

Title: Otay Mesa-Nestor Skate Park **Project:** P-14

Department: Engineering and Capital Improvements Council District: 8
CIP/WBS #: Community Plan: OM-Nestor

Description: This project would provide for the design and construction of a skate park within the Otay Mesa-Nestor community, at a location to be determined.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Initial work occurred in the late 1990s. Project may be scheduled when funding is identified, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
OM-N DIF Scheduled	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Uniden. (DIF Elig.)	\$3,456,825					
Total	\$3,506,825	\$50,000	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title: **Otay Mesa-Nestor Park Acquisition and Development** **Project:** **P-16**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the acquisition of 94 usable acres of additional parkland within the Otay Mesa-Nestor community, and recreational facilities and amenities which may include, but are not limited to, a swimming pool complex, multi-purpose turfed areas and sports field lighting, multi-purpose courts and lighting, picnic areas, walkways, security lighting, comfort stations, children's play areas and landscaping.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Individual projects may be scheduled when funding is identified. Projects will be evaluated for DIF eligibility, and may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$104,994,721					
Uniden. (non-DIF Basis)	\$49,247,816					
Total	\$154,242,537	\$0	\$0	\$0	\$0	\$0

Title: **Robert Egger, Sr. / South Bay Community Park Recreation Center** **Project:** **P-17**

Department: Engineering and Capital Improvements **Council District:** 8
CIP/WBS #: **Community Plan:** OM-Nestor

Description: This project would provide for the design and construction of a new 17,000 SF recreation center.

Justification: Project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at buildout.

Schedule: Project may be scheduled when funding is identified. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available.

Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
Uniden. (DIF Elig.)	\$9,597,091					
Total	\$9,597,091	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Title:	Fire Station No. 6	Project:	F-1				
Department:	Fire-Rescue Department	Council District:	8				
	CIP/WBS #:	Community Plan:	OM-Nestor OM-West				
Description:	This project would provide for an approximate 9,000 SF, 2-bay station to expand the existing No. 6 fire station currently located at the intersection of Palm Avenue and Twining Street. The new station will accommodate one engine, a paramedic ambulance, and 6 personnel.						
Justification:	The existing station is located in a converted house and is insufficient to meet modern fire service needs. This project is consistent with the goals of the Otay Mesa-Nestor Community Plan and the City's General Plan, and is needed to serve the community at full buildout.						
Schedule:	Project may be scheduled when funding is identified. Project may be additionally funded by Otay Mesa-Nestor Development Impact Fees (DIF) if available						
	Source	Funding	Exp.	Cont. Appr.	FY 2014	FY 2015	2016-2020
	Uniden. (DIF Elig.)	\$9,165,000					
	Total	\$9,165,000	\$0	\$0	\$0	\$0	\$0

Title:	Otay Mesa (FBA) Fire Station	Project:	F-3
Department:	Fire-Rescue Department	Council District:	8
	CIP/WBS #: 330860 / S-00784	Community Plan:	OM West OM Nestor
Description:	The Otay Mesa Facilities Benefit Assessment (FBA) would provide for the construction of a new fire station to serve the Otay Mesa community. The fire station is anticipated to be co-located with a Police Substation Facility at a site to be determined. The approximately 10,500 SF building will accommodate one engine, one aerial truck, a paramedic ambulance, Battalion Chief vehicle. and up to twelve personnel.		
Justification:	The Public Facilities Element of the Otay Mesa Community Plan and the City of San Diego's Progress Guide and General Plan identifies the need for an additional fire station to serve the Otay Mesa Community.		
Schedule:	Otay Mesa FBA funding for the acquisition, design and construction is anticipated in FY 2029 and FY 2030. The cost estimate for the station is approximately \$8,500,000. No Otay Mesa-Nestor DIF funds will be used for this project.		

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Completed/Deleted/Combined Projects (Pg 1 of 4)

Transportation Projects									
T-1 Hollister St. Widening (Coronado to Tocayo) - Deleted n FY 2013	The widening of Hollister, from Coronado to Tocayo Avenue, was deleted due to extensive right-of-way acquisition and building condemnation that would have been required. Traffic calming measures were implemented South of Grove on Hollister, including popouts and striping								
T-3 Saturn Boulevard Widening (Palm to Coronado) - Deleted in FY 2013	CIP# 525530/ WBS S-00861 was established to provide for the widening of the west side of Saturn to a 4-lane collector from Palm to Coronado. After design, the project was determined to be infeasible and closed, due to extensive right-of-way and building condemnation that would have been required. Preliminary and final design was completed in FY 2002 (drawing # 31252-D, sheets 1-24). <div style="text-align: right;"> <table> <tr> <td></td> <td style="text-align: center;"><u>Funding</u></td> </tr> <tr> <td>OM-Nestor DIF:</td> <td style="text-align: right;">\$55,000</td> </tr> <tr> <td>Other Funding:</td> <td style="text-align: right;"><u>\$259,816</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$314,816</td> </tr> </table> </div>		<u>Funding</u>	OM-Nestor DIF:	\$55,000	Other Funding:	<u>\$259,816</u>		\$314,816
	<u>Funding</u>								
OM-Nestor DIF:	\$55,000								
Other Funding:	<u>\$259,816</u>								
	\$314,816								
T-5 Storm Drains - Completed in 1992 and 2006	This project upgraded existing corrugated metal pipe with larger diameter reinforced pipe at Dahlia and Donnex Ave. (1992), and at Ransom St. and Darwin Way (2010; S-00601). <div style="text-align: right;"> <table> <tr> <td></td> <td style="text-align: center;"><u>Funding</u></td> </tr> <tr> <td>OM-Nestor DIF:</td> <td style="text-align: right;">\$127,000</td> </tr> <tr> <td>Other Funding:</td> <td style="text-align: right;"><u>\$1,115,037</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$1,242,037</td> </tr> </table> </div>		<u>Funding</u>	OM-Nestor DIF:	\$127,000	Other Funding:	<u>\$1,115,037</u>		\$1,242,037
	<u>Funding</u>								
OM-Nestor DIF:	\$127,000								
Other Funding:	<u>\$1,115,037</u>								
	\$1,242,037								
T-6 Curb (Pedestrian) Ramps - Completed prior to FY 2001	CIPs# 524622 and 524623 provided for the installation of curb ramps at various locations. <div style="text-align: right;"> <table> <tr> <td></td> <td style="text-align: center;"><u>Funding</u></td> </tr> <tr> <td>OM-Nestor DIF:</td> <td style="text-align: right;">\$14,500</td> </tr> </table> </div>		<u>Funding</u>	OM-Nestor DIF:	\$14,500				
	<u>Funding</u>								
OM-Nestor DIF:	\$14,500								
T-9 Traffic Signals - Completed	This project provided for the installation of traffic signals at the following locations: Coronado Ave. and Green Bay St. (\$110,000); Elm Ave. and Saturn Blvd. (\$110,000); Hollister St. and Tocayo Ave. (\$105,000); Howard Ave. and Iris Ave. (\$100,000); Palm Ave. and Twining Ave. (\$97,582); and Palm Ave. and Firehorn St. (\$160,000). <div style="text-align: right;"> <table> <tr> <td></td> <td style="text-align: center;"><u>Funding</u></td> </tr> <tr> <td>OM-Nestor DIF:</td> <td style="text-align: right;">\$257,582</td> </tr> <tr> <td>Other Funding:</td> <td style="text-align: right;"><u>\$425,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$682,582</td> </tr> </table> </div>		<u>Funding</u>	OM-Nestor DIF:	\$257,582	Other Funding:	<u>\$425,000</u>		\$682,582
	<u>Funding</u>								
OM-Nestor DIF:	\$257,582								
Other Funding:	<u>\$425,000</u>								
	\$682,582								

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Completed/Deleted/Combined Projects (Pg 2 of 4)

Transportation Projects, Continued:	
T-10	<p>Bayshore Bikeway - Completed in 2009 Project: T-10</p> <p>CIP# 581400/WBS S-00944 provided for the construction of a Class I bikeway from the northern end of 13th Street to Main Street at the I-5 freeway interchange.</p> <p style="text-align: center;"><u>Funding</u></p> <p style="text-align: right;">Other Funding: <u>\$5,402,775</u> (Pending five year mitigation period starting 2011)</p> <p style="text-align: right;">\$5,402,775</p>
T-11	<p>Otay River Bike Path - Deleted prior to FY 2006</p> <p>This project was to provide for the construction of a 2.0 mile bicycle path between the Saturn Boulevard bicycle path and I-805 within the Otay Mesa-Nestor community. Because the regional Bayshore Bikeway provided a similar alternative route, this project was deleted.</p>
T-12	<p>Traffic Signal Interconnect - Completed in 1998 Project: T-12</p> <p>CIP # 630250 provided for the interconnection of traffic signals along Palm Avenue, Coronado Avenue, Beyer Boulevard, Beyer Way and Picador Boulevard, and connected to the City's Master Traffic Control System.</p> <p style="text-align: center;"><u>Funding</u></p> <p style="text-align: right;">Other Funding: <u>\$520,236</u></p> <p style="text-align: right;">\$520,236</p>

Park and Recreation Projects	
P-4 (A)	<p>Montgomery Waller Community Park Sports Field Lighting - Completed in 2007</p>
P-5 (A)	<p>Montgomery-Waller Community Park Comfort Station (New) - Completed in 2012</p> <p>CIP 298660/WBS S-00754 provided for sports field lighting at one multi-purpose field, and a new comfort station.</p> <p style="text-align: center;"><u>Funding</u></p> <p style="text-align: right;">OM-Nestor DIF: \$343,020</p> <p style="text-align: right;">Other Funding: <u>\$655,882</u></p> <p style="text-align: right;">\$998,902</p>
P-5 (A)	<p>Montgomery-Waller Community Park ADA Upgrades - Completed in 2007 and 2011</p> <p>CIP 370732 / WBS A.BE.00001 provided for ADA upgrades to the existing comfort station. B-000946 provided for upgrades to the recreation center (doors, restroom, parking area and ramps).</p> <p style="text-align: center;"><u>Funding</u></p> <p style="text-align: right;">Other Funding: \$596,600</p>
P-8	<p>Nestor Elementary School Joint Use Improvements - Combined</p> <p>This project was added to the (larger) Joint Use Facilities project P-1 to allow for consistency and tracking of multiple similar projects.</p>

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

Completed/Deleted/Combined Projects (Pg 3 of 4)

Park and Recreation Projects, Continued:	
P-11(A) Silver Wing Neighborhood Park Improvements - Completed	<p>* CIP Project 295770 was completed in FY 1994 (design and construction of field house expansion and sports lighting). Otay Mesa-Nestor DIF contribution: \$22,491.</p> <p>* CIP Project B-10037 completed in FY 2013 (ADA upgrades to parking, play area, sidewalks, drinking fountain, picnic area and paths of travel).</p> <p style="text-align: center;"><u>Funding</u></p> <p>OM-Nestor DIF: \$22,491 (CIP 295770)</p> <p>Other Funding: \$890,625 (B-10037; pending account close out)</p> <p style="text-align: center;">\$913,116</p>
P-15 Los Altos Elementary School Joint Use Improvements - Combined	<p>This project was added to the (larger) Joint Use Facilities project P-1, to allow for consistency and tracking of multiple similar projects.</p>
P-18 Granger Street Mini-Park - Deleted	<p>This project was to provide for the creation of a passive recreational area on the unimproved 0.4 acre section of the Granger Street right-of-way between Palm and Dona Avenues.</p>
P-19 15th Street (Eucalyptus) Mini-Park - Deleted	<p>This project was to provide for the acquisition, design and construction of an enhanced center island to provide a 0.1 acre mini-park.</p>
P-20 Montgomery-Waller Community Park Tot-Lot - Completed in 1993	<p>CIP 294190 provided for a tot-lot near the recreation center building.</p> <p style="text-align: center;"><u>Funding</u></p> <p>OM-Nestor DIF: \$119,181</p>
P-21 Montgomery-Waller Community Park Improvements - Completed in 1994 and 1995	<p>CIPs 297620 and 297410 provided for miscellaneous improvements and a parking lot expansion.</p> <p style="text-align: center;"><u>Funding</u></p> <p>OM-Nestor DIF: \$57,021</p>
P-22 Sunnyslope Neighborhood Park Improvements - Completed in 1995	<p>CIP 297670 provided for the design and construction of improvements at this four-acre park.</p> <p style="text-align: center;"><u>Funding</u></p> <p>OM-Nestor DIF: \$280,000</p> <p>Other Funding: \$114,884</p> <p style="text-align: center;">\$394,884</p>

CITY OF SAN DIEGO
 FACILITIES FINANCING PROGRAM

Completed/Deleted/Combined Projects (Pg 4 of 4)

Fire Project	
F-2	<p>Fire Station No. 6 Improvements - Completed in 1992 CIP# 330790 provided for ventilation in the apparatus areas and living spaces, and the installation of an air-conditioner/heating unit.</p> <p style="text-align: right;"><u>Funding</u></p> <p>OM-Nestor DIF: \$20,000</p>

Library Project	
L-1	<p>Otay Mesa-Nestor Library Expansion - Completed in 2006 CIP# 350870 provided a 5,000 square-foot expansion to the existing 10,000 SF branch library located at 3003 Coronado Avenue.</p> <p style="text-align: right;"><u>Funding</u></p> <p>OM-Nestor DIF: \$374,634</p> <p>Other Funding: <u>\$3,155,551</u></p> <p style="text-align: right;">\$3,530,185</p>

RESOLUTION NUMBER R- 308651

DATE OF FINAL PASSAGE DEC 24 2013

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SAN DIEGO APPROVING THE FISCAL YEAR 2014
OTAY MESA-NESTOR PUBLIC FACILITIES FINANCING
PLAN AND DEVELOPMENT IMPACT FEE SCHEDULE.

WHEREAS, the Council has reviewed and considered the methodology set forth in the Fiscal Year 2014 Otay Mesa-Nestor Public Facilities Financing Plan and Development Impact Fee Schedule (FY 2014 Otay Mesa-Nestor Financing Plan), on file in the Office of the City Clerk as Document No. RR- 308651; NOW, THEREFORE,

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

1. The FY 2014 Otay Mesa-Nestor Financing Plan is approved.
2. That the Chief Financial Officer is authorized to establish and modify individual Capital Improvement Program project budgets to reflect the FY 2014 Otay Mesa-Nestor Financing Plan provided funding is available for such action.
3. Effective sixty days from the date of final passage of this resolution, that all development impact fees due under the FY 2014 Otay Mesa-Nestor Financing Plan, shall be those fees in effect at the time building permits are issued, plus automatic annual increases in accordance with San Diego Municipal Code section 142.0640(b).
4. That the FY 2014 Otay Mesa-Nestor Financing Plan, is incorporated by reference into this Resolution as support and justification for satisfaction of findings required pursuant to the Mitigation Fee Act, as set forth in California Government Code section 66000 et seq., for imposition of development impact fees. Specifically, it is determined and found that this documentation:

a. Identifies the purpose of the development impact fee, which is to ensure that new development projects pay a share of the funding needed for community serving infrastructure necessary to serve new development;

b. Identifies the use to which the development impact fee is to be put. The development impact fees will be used to finance community serving infrastructure projects necessary to serve the community at full community development as identified in the FY 2014 Otay Mesa-Nestor Financing Plan;

c. Demonstrates how there is a reasonable relationship between the development impact fee use and the type of development project on which the development impact fee is imposed. The development impact fees will be used to provide for a contribution for community serving infrastructure needed to serve both residential and non-residential development. Residential development requires transportation, park, fire and library facilities. Non-residential development requires transportation and fires facilities.

d. Demonstrates how there is a reasonable relationship between the need for the public facility and the type of development project on which the development impact fee is imposed. Consistent with the Otay Mesa-Nestor Community Plan, and based on input from City asset owning departments and the Otay Mesa-Nestor Community Planning Group, transportation, park, fire and library projects were identified as necessary to serve the Otay Mesa-Nestor community.

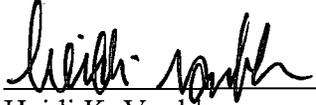
(i) Transportation Projects: Both residential development and non-residential development utilize the community's transportation system and improvements are necessary based on projected Average daily trips at full community development, and General Plan standards.

(ii) Park and Recreation Projects: Residential development utilizes the community's parks, and improvements are necessary based on the projected population at full community development and General Plan standards.

(iii) Library Project: Residential development utilizes the community's libraries, and improvements are necessary based on the projected population at full community development and General Plan standards.

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

APPROVED: JAN I. GOLDSMITH, City Attorney

By  _____
Heidi K. Vonblum
Deputy City Attorney

HKV:nja
11/21/13
Or.Dept: Planning
Doc. No. 677399

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of DEC 10 2013.

ELIZABETH S. MALAND
City Clerk

By 
Deputy City Clerk

Approved pursuant to Charter section 265(i):

(date)

TODD GLORIA, Council President

Passed by the Council of The City of San Diego on DEC 10 2013, by the following vote:

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

Date of final passage DEC 24 2013

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

AUTHENTICATED BY:

TODD GLORIA, COUNCIL PRESIDENT
as interim Mayor of The City of San Diego, California.

(Seal)

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

By , Deputy

Office of the City Clerk, San Diego, California

Resolution Number R- 308651

FY 2014
Otay Mesa-Nestor
Development Impact Fee Schedule*

	Residential Development	Non-residential Development	
	Per Dwelling Unit	Per 1,000 SF	Per ADT
Transportation Component:	\$776	\$0	\$109
Park and Recreation Component:	\$10,483	\$0	\$0
Fire-Rescue Component:	\$425	\$425	\$0
Library Component:	\$204	\$0	\$0
Total:	\$11,888	\$425	\$109

*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.