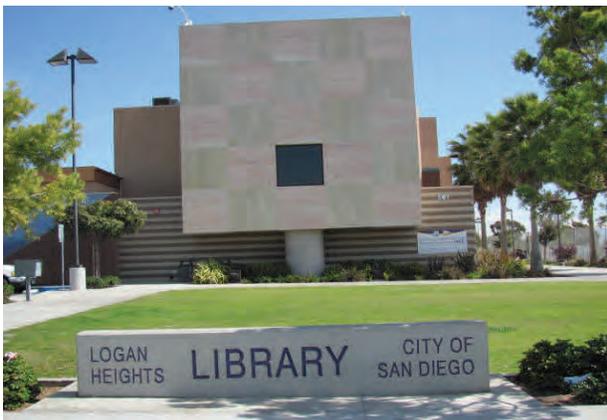


Southeastern San Diego

Draft Impact Fee Study

Fiscal Year 2016



Planning Department
Facilities Financing

ADD RESOLUTION

Mayor

Kevin Faulconer

City Council

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Lorie Zapf, Council District 2
Todd Gloria, Council District 3
Myrtle Cole, Council District 4
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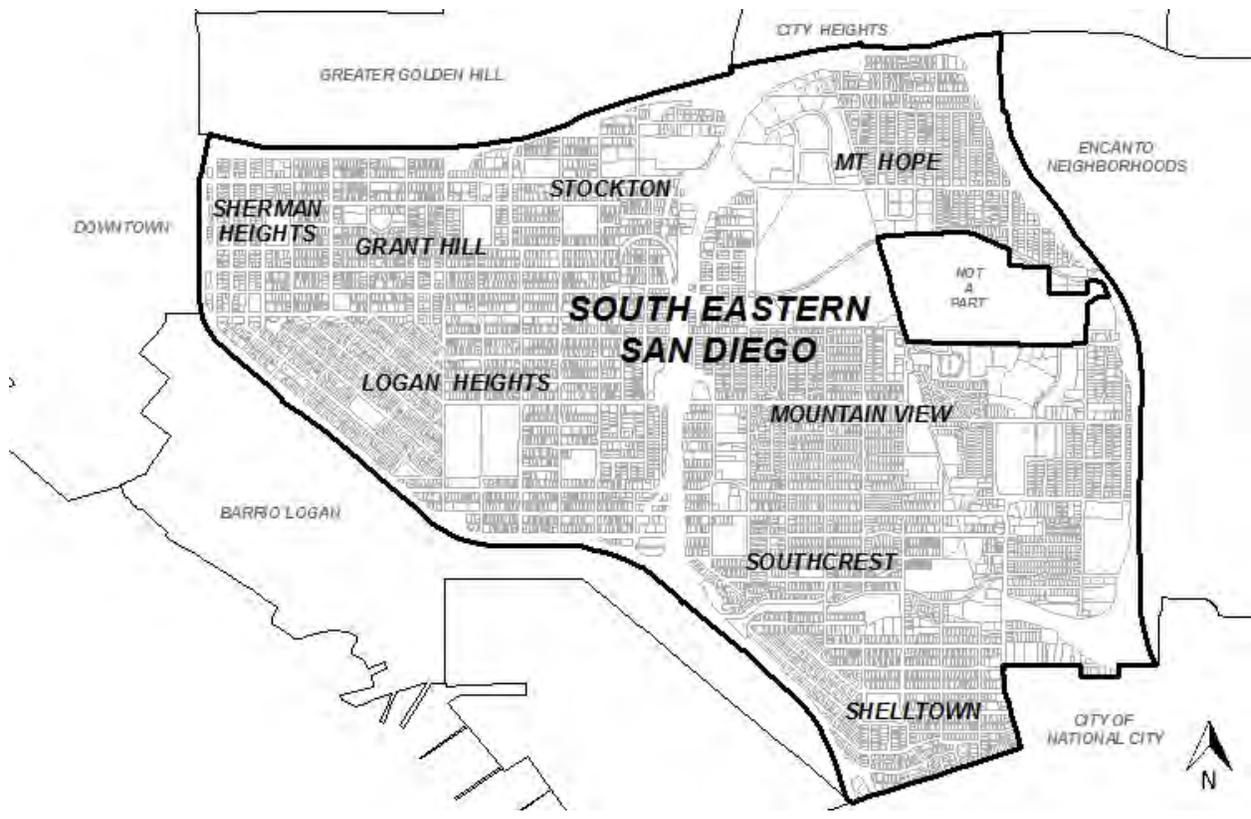
Southeastern San Diego Community Planning Group

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Figure 1
Southeastern San Diego Community Boundary Map



Chapter 1: Introduction

Authority

In 1987, the 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 Southeastern San Diego Community Planning Area is an Urbanized area.

Previous, Current and Future Public Facilities Financing Plan Updates

This Fiscal Year (FY) 2016 the Southeastern San Diego Impact Fee Study supersedes the FY 2003 Public Facilities Financing Plan approved on June 10, 2003 by Resolution No. R-298061. This Impact Fee Study reflects changes in the rate and amount of anticipated development, and changes in Development Impact Fee contributions to capital improvement program (CIP) projects. The City Council may amend this Impact Fee Study in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope

The new Southeastern San Diego Community Plan (Community Plan) serves as a comprehensive policy guide for the physical development of the community. The Southeastern San Diego community is generally bounded on the north by Interstate 94, on the east by the Encanto Community, on the south by the City of National City and the Barrio Logan Community, and on the west by Downtown San Diego. This Impact Fee Study identifies public facilities that will be needed to serve the community at full development, and serves to establish a financing strategy for the provision of those facilities, and to establish a Development Impact Fee for new development.

Development Forecast and Analysis

The Southeastern San Diego Community Planning Area encompasses approximately 2,930 total acres. The Southeastern San Diego Community has approximately 15,028 residential dwelling units and a population of 56,848 residents. At buildout, the Community Plan anticipates a total of 18,038 residential dwelling units and a population of 70,024 residents. At buildout, the Community Plan further anticipates non-residential development will include 7,826,900 square feet (SF) of non-residential development and 375,546 average daily trips (ADTs) are anticipated at full community development.

Chapter 2: Existing Public Facilities and Future Needs

Transportation

Southeastern San Diego 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 Southeastern San Diego are dictated by traffic volume, level-of-service and completion of street systems.

Park & Recreation

Southeastern San Diego is currently served by two community parks, four neighborhood parks, six pocket parks and five joint use facilities. The City of San Diego General Plan park guidelines call for 2.8 acres of usable parkland per 1,000 residents. The guidelines include eligibility criteria for population-based park equivalencies which allow community park acreage credit for recreation facilities that are within or adjacent to residential development, as well as various other non-traditional parks. 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. Park and recreation projects included in this Impact Fee Study include new parks and improvements to existing parks and recreation facilities.

Library

Library services for Southeastern San Diego are provided by two branch libraries. The Logan Heights Branch Library, located at 567 S. 28th Street, is a 25,000 SF facility which was completed in FY 2010 and the Mt. View/Beckwourth Branch Library located at 721 San Pasqual Street which is an 8,000 SF facility that has recently been remodeled.

Fire-Rescue

Fire Station No. 19 located at 3434 Ocean View Boulevard and Fire Station No. 12 located at 4964 Imperial Avenue provides fire-rescue services to the Southeastern San Diego Community, the Encanto Community and the surrounding areas. The Fire-Rescue Department is recommending an expansion of Fire Station No. 19 to better serve the community at full community development.

Timing and Cost of Facilities

The projects listed in Table 1 beginning on page 7 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. DIF also funds administration costs associated with the development, implementation and operation of the DIF program. Project categories include Transportation, Park and Recreation, Library and Fire-Rescue. Detailed descriptions of projects begin on page 10.

Chapter 3: Development Impact Fee Calculation

The DIF imposed on new development is based on the extent or degree to which each development generates a demand for, or received 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's 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 include an 8 percent charge to cover City administrative costs.

Transportation Component of DIF

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 Impact Fee Study, transportation estimates are based on the unit pricing list for transportation projects as described in Appendix B.

The total number of trips at full community plan development is anticipated to be 375,546. An analysis of the DIF eligible transportation projects required for full community development totals \$45,049,089. This cost, plus 8% administrative costs, divided by 375,546 ADTs results in a DIF of \$130 per ADT or \$910 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). These amounts will be paid by all future development. 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 & Recreation Component of DIF

Park needs are based on population, which is derived from the number of dwelling units estimated at full community development. Non-residential development projects may, with appropriate findings in the future, also be required to participate in funding a share of park facilities. For this Impact Fee Study, park estimates are based on the cost estimate breakdown for park and recreation projects as described in Appendix C.

Allocating the total DIF eligible park and recreation costs of \$140,426,873 to the total dwelling units (18,038) forecasted at full community development, results in an impact fee, including 8% administrative costs, of \$8,408 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 of DIF

Library needs are based on population, which is derived from the number of dwelling units estimated at full community development. Therefore, only residential development is charged a DIF for library facilities. Non-residential development may be charged additional fees on an ad hoc basis for library facilities, as appropriate.

Allocating the total library costs to residential development results in a DIF of \$9 per dwelling unit. This was calculated by dividing the total estimated cost (\$150,000) of needed library projects, plus 8% administrative costs, by the number of dwelling units at full community development (18,038).

Fire-Rescue Component of DIF

The fire-rescue component of the DIF relates to the cost of providing facilities to adequately provide fire-rescue protection 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 25,864,900 square feet, which results in a DIF of \$50 per dwelling unit and \$50 per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of \$1,200,000, plus 8% administrative costs, by 25,865.

DIF Fee Schedule

By combining facility-specific impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2016 DIF is \$9,377 per residential unit.* For non-residential development the FY 2016 DIF is \$130 per ADT and \$50 per 1,000 SF.* The actual dollar amount due for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance. The FY 2016 DIF Fee Schedule is shown in Table format below and on the inside back cover.

DIF Fee Schedule*

FY 2016 DIF Fee Schedule*			
	Res. Development	Non-residential Development	
	Per Dwelling Unit	Per ADT	Per 1,000 SF
Transportation	\$910	\$130	\$0
Park & Recreation	\$8,408	\$0	\$0
Library	\$9	\$0	\$0
Fire-Rescue	\$50	\$0	\$50
Total	\$9,377	\$130	\$50

Annual Increase to DIF Schedule

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

Collection and Expenditure of Impact Fees

Payment of DIF is required at time of building permit issuance. At time of DIF calculation, with proof of type and amount of prior land use, and/or provision of demolition permit or demolition sheet within a permit submittal package, DIF credit for previous use (and/or demolished structures on the same parcel) may be applied towards the calculation of impact fees charged on the new use and/or new building structure. DIF revenue is used for projects identified in the Impact Fee Study, 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 Construction Cost Index. DIF funds collected will contribute a portion of the cost of the public facilities included in the Impact Fee Study. The remaining portion of costs will be provided through funding mechanisms other than DIF.

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. 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 Impact Fee Studies; to ensure new development pays its proportional fair-share of public facilities costs; to ensure DIFs are updated frequently and evaluated periodically to ensure Impact Fee Studies are representative of current project costs and facility needs; and to include in the Impact Fee Studies a variety of facilities to effectively and efficiently meet the needs of diverse communities.

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

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 Funding Sources subsection of the Adopted Budget (Volume III: Capital Improvements Program), which is available online at: <http://www.sandiego.gov/fm/annual/index.shtml>

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/infrastructure 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 Southeastern San Diego 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. 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.
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 planning area for facilities identified in the Impact Fee Study.
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.
9. Because of the uncertain timing associated with future DIF revenues, anticipated future revenue cannot be definitively scheduled until it is received.

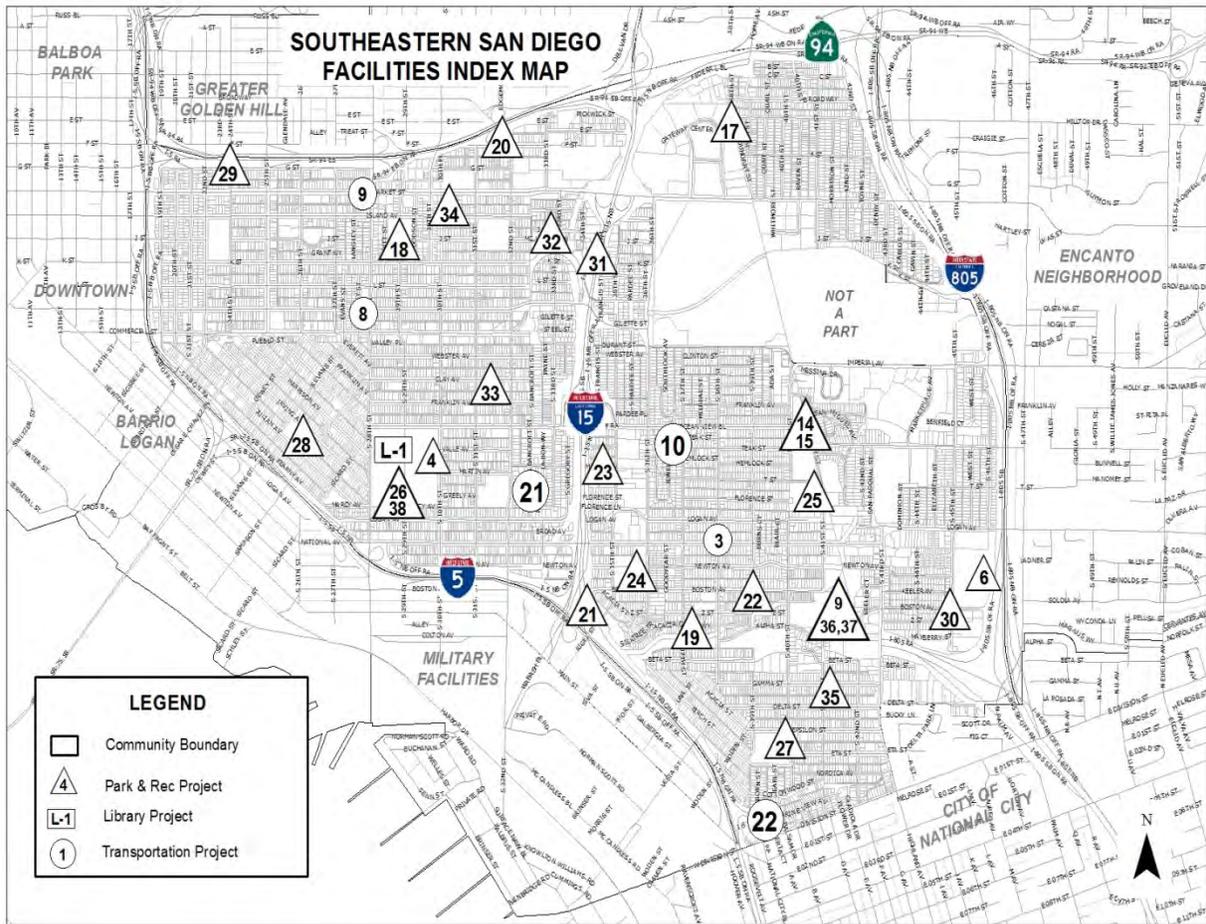


TABLE 1
SOUTHEASTERN SAN DIEGO - FACILITIES SUMMARY
 FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
<u>TRANSPORTATION PROJECTS</u>					
T-2	Community-Wide Pedestrian Improvements	11	\$6,240,000	\$6,240,000	\$0
T-3	National Avenue Improvements	12	\$2,701,083	\$1,245,080	\$1,456,003
T-7	Modern Roundabouts	16	\$5,000,000	\$5,000,000	\$0
T-8	Imperial Avenue Improvements	17	\$2,171,512	\$2,171,512	\$0
T-9	Market Street Improvements	18	\$1,770,208	\$1,770,208	\$0
T-11	Traffic Signal Installations	20	\$1,375,000	\$1,181,000	\$194,000
T-12	Intelligent Transportation System Improvements	21	\$1,500,000	\$1,200,000	\$300,000
T-13	Traffic Signal Modifications	22	\$1,000,000	\$1,000,000	\$0
T-14	Street Connections	23	\$2,000,000	\$2,000,000	\$0
T-15	Storm Drains: Expand and Upgrade	24	\$2,500,000	\$2,500,000	\$0
T-16	Accessibility Compliance	25	\$4,500,000	\$4,500,000	\$177,392
T-18	Community-Wide Bicycle Improvements	27	\$15,791,289	\$15,791,289	\$0
T-19	Osborn Street and Division Street Intersection Improvements	28	\$300,000	\$300,000	\$0
T-1	43rd St & Logan Ave/National Ave Intersection Realignment (Complete)	10	\$9,048,223	\$0	\$9,048,223
T-4	Imperial Marketplace Roadway Improvements (Complete)	13	\$9,972,225	\$0	\$9,972,225
T-5	Division Street Widening Project (Complete)	14	\$4,313,476	\$0	\$4,313,476
T-6	Alley Improvements (Complete)	15	\$420,000	\$0	\$420,000
T-10	43rd Street Widening Project (Complete)	19	\$893,608	\$150,000	\$893,608
T-17	25th Street Walkable Community Demonstration Project (Complete)	26	\$239,000	\$0	\$239,000
TOTAL-TRANSPORTATION PROJECTS			\$71,735,624	\$45,049,089	\$27,013,927

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TABLE 1
SOUTHEASTERN SAN DIEGO - FACILITIES SUMMARY
 FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
<u>PARK & RECREATION PROJECTS</u>					
P-4	Memorial Community Park Improvements	32	\$7,040,012	\$6,590,012	\$953,128
P-6	Willie Henderson Sports Complex-Improvements	34	\$4,600,036	\$4,600,036	\$0
P-7	Southeastern San Diego Park Land Acquisition & Development	35	\$160,597,038	\$62,379,532	\$0
P-9	Southcrest Community Park Recreation Center Expansion	37	\$10,012,847	\$3,760,886	\$0
P-14	Mountain View Community Park-Children's Play Area	42	\$1,638,086	\$1,175,000	\$1,638,086
P-15	Mountain View Community Park-Improvements	43	\$2,260,153	\$2,260,153	\$0
P-17	Dennis V. Allen Neighborhood Park-Improvements	45	\$3,106,051	\$3,106,051	\$0
P-18	King/Chavez Primary Academy-Sports Field Lighting Improvement	46	\$843,372	\$843,372	\$0
P-19	Southcrest Trails Neighborhood Park Phase II Development	47	\$1,650,000	\$0	\$1,650,000
P-20	32nd Street Mini-Park-Development	48	\$2,413,186	\$2,413,186	\$0
P-21	Rigel Street Mini-Park-Development	49	\$2,074,046	\$2,074,046	\$0
P-22	Z Street Pocket Park-Development	50	\$1,108,813	\$1,108,813	\$0
P-23	Martin Avenue Pocket Park-Development	51	\$961,627	\$961,627	\$0
P-24	Emerson/Bandini Elementary School--Joint Use Development	52	\$2,607,625	\$2,607,625	\$0
P-25	Baker Elementary School--Joint Use Development	53	\$1,587,677	\$1,587,677	\$0
P-26	Logan Elementary School--Joint Use Development	54	\$1,977,259	\$1,977,259	\$0
P-27	Balboa Elementary School--Joint Use Development	55	\$1,612,026	\$1,612,026	\$0
P-28	Burbank Elementary School--Joint Use Development	56	\$1,246,793	\$1,246,793	\$0
P-29	"G" Street Linear Park--Development	57	\$2,814,072	\$2,814,072	\$0
P-30	Alpha & 45th Street Neighborhood Park--Development	58	\$14,714,076	\$14,714,076	\$0
P-31	34th Street Mini-Park--Development	59	\$2,332,326	\$2,332,326	\$0
P-32	"J" Street Pocket Park--Improvements	60	\$433,542	\$433,542	\$0
P-33	Clay Pocket Park--Improvements	61	\$2,094,133	\$2,094,133	\$0
SUB-TOTAL-PARK & RECREATION PROJECTS			\$229,724,796	\$122,692,243	\$4,241,214

TABLE 1
SOUTHEASTERN SAN DIEGO - FACILITIES SUMMARY
 FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
<u>PARK & RECREATION PROJECTS</u>					
P-34	30th Street (Island Ave) Pocket Park--Improvements	62	\$2,145,266	\$2,145,266	\$0
P-35	Gamma St/41st Street Mini-Park--ADA Improvements	63	\$1,709,419	\$1,709,419	\$450,000
P-36	Southcrest Community Park Aquatic Complex Development	64	\$6,614,492	\$6,614,492	\$0
P-37	Southcrest Community Park--Improvements	65	\$2,809,536	\$2,809,536	\$0
P-38	Memorial Academy--Joint Use Development	66	\$1,958,921	\$1,958,921	\$0
P-1	Southcrest Community Park--Tot Lot Upgrade (Complete)	29	\$210,250	\$0	\$210,250
P-2	Dorothy Petway Park (Formerly 252 Corridor Park) (Complete)	30	\$3,000,000	\$0	\$3,000,000
P-3	Mountain View Community Park--Recreation Center (Complete)	31	\$5,781,250	\$440,000	\$5,781,250
P-5	King/Chavez Primary Academy-Ball Field Improvements (Complete)	33	\$200,000	\$0	\$200,000
P-8	Memorial Community Park Aquatic Complex--Improvements (Complete)	36	\$3,336,893	\$1,675,893	\$3,336,893
P-10	Southcrest Community Park-Irrigation Improvements (Complete)	38	\$146,274	\$146,274	\$146,274
P-11	King/Chavez Primary Academy-Turfing (Complete)	39	\$206,729	\$94,829	\$206,729
P-12	Memorial Community Park--Skateboard Park (Complete)	40	\$1,260,777	\$140,000	\$1,260,777
P-13	Chollas Creek South Branch Phase I Pilot Project (Complete)	41	\$1,656,644	\$0	\$1,656,644
P-16	Memorial Community Park--ADA Improvements (South) (Complete)	44	\$185,000	\$0	\$185,000
TOTAL-PARK & RECREATION PROJECTS			\$260,946,247	\$140,426,873	\$20,675,031
<u>LIBRARY PROJECTS</u>					
L-1	Logan Heights Branch Library (Complete)	67	\$14,592,097	\$150,000	\$14,592,097
TOTAL-LIBRARY PROJECTS			\$14,592,097	\$150,000	\$14,592,097
<u>FIRE-RESCUE PROJECTS</u>					
F-1	Fire Station #19 Expansion	68	\$1,200,000	\$1,200,000	\$0
TOTAL-FIRE-RESCUE PROJECTS			\$1,200,000	\$1,200,000	\$0
TOTAL-ALL PROJECTS			\$348,473,968	\$186,825,962	\$62,281,055

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **43RD ST & LOGAN AVE/NATIONAL AVE INTERSECTION REALIGNMENT**

Department: Transportation & Storm Water

Project: T-1

CIP/WBS #: S00845

Council District: 8,9

Community Plan: Southeastern SD

Description: This project realigned the unsignalized 43RD St & Logan Ave intersection and the signalized 43RD St & National Ave Tee intersection into a single signalized "cross intersection".

Justification: This project increased capacity and improved traffic circulation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the Community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$116,981	CAPOUT								
\$353,909	GENFUND								
\$2,513,803	GRANT								
\$26,005	ISTEA								
\$3,362,525	PROP A								
\$2,675,000	TRANSNET								
\$9,048,223	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **COMMUNITY-WIDE PEDESTRIAN IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-2

Council District: 8,9

CIP/WBS #:

Community Plan: Southeastern SD

Description: This project will implement pedestrian improvements at various locations including but not limited to those identified in the Pedestrian Master Plan effort and other mobility planning studies. Potential pedestrian improvements may include sidewalks, sidewalk widening, curb extensions (bulb-outs), enhanced marked crosswalks, and other measures to improve the pedestrian environment.

Justification: This project will improve pedestrian safety in the community and encourage the use of alternative modes of transportation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will begin when funding and sites are identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$6,240,000	UNIDEN								
\$6,240,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **NATIONAL AVENUE IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-3

CIP/WBS #: 52-436.0

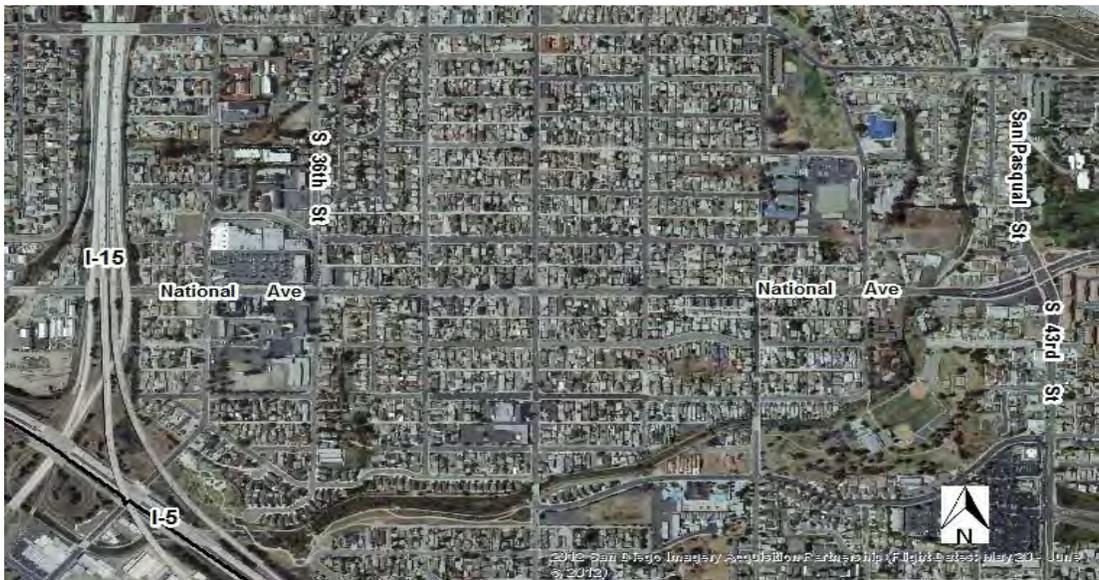
Council District: 8,9

Community Plan: Southeastern SD

Description: The first phase of this project provided for improving drainage systems at 36TH St and National Ave and at 37TH St. The first phase is complete. The second phase of this project provides for improvements between 27th St and 43rd St. Remove the continuous left-turn lane, implement buffered bike lanes in each direction, install curb ramps at 11 intersections, install curb extensions at National Ave & 29th St, install enhanced crosswalks at 14 intersections, install new traffic signals at National Ave & 31ST St and National Ave & 41ST St, install pedestrian countdown indications at National Ave & 30TH St, modify signal timing at National Ave & I-5 NB off-ramp and National Ave & 30TH St.

Justification: This project will improve bicycle and pedestrian safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: The first phase is complete, the second phase will begin when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,271,765	CMPR	\$1,271,765							
\$30,000	TNBOND	\$30,000							
\$154,238	TRANS	\$154,238							
\$1,245,080	UNIDEN								
\$2,701,083	TOTAL	\$1,456,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **IMPERIAL MARKETPLACE ROADWAY IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-4

CIP/WBS #: 52-677.0

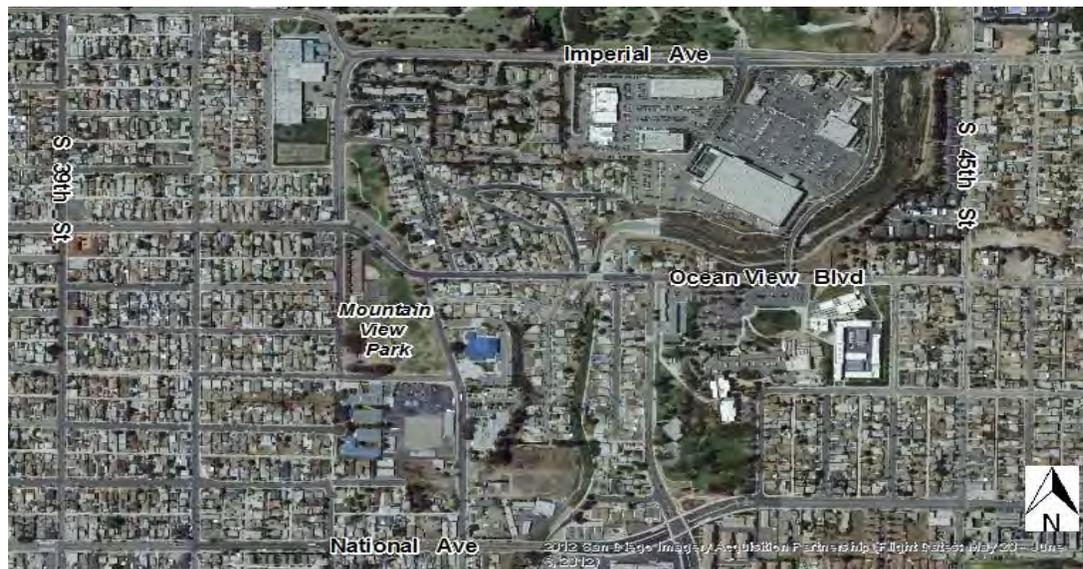
Council District: 8,9

Community Plan: Southeastern SD

Description: This project provided for the following roadway improvements in the vicinity of the Imperial Marketplace: Widened Oceanview Blvd to allow for construction of a right-turn lane into the proposed Imperial Marketplace Commercial Redevelopment site. Widened and lowered a portion of Imperial Ave within the redevelopment site to improve site distance. Constructed a new two-lane collector road between Imperial Ave and Oceanview Blvd with a bridge over Chollas Creek. Installed a new traffic signal at the intersection of Imperial Ave and 40th St.

Justification: This project was required to accommodate the additional traffic generated as a result of the redevelopment of Imperial Marketplace. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$3,500,000	CMPR	\$3,500,000							
\$3,950,000	DEV DC	\$3,950,000							
\$935,000	DEV DL	\$935,000							
\$551,225	TOTAXC1	\$551,225							
\$350,000	TOTAXC2	\$350,000							
\$186,000	TOTAXC3,4	\$186,000							
\$500,000	TRANS	\$500,000							
\$9,972,225	TOTAL	\$9,972,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **DIVISION STREET WIDENING PROJECT**

Department: Transportation & Storm Water

Project: T-5

CIP/WBS #: 52.347.0

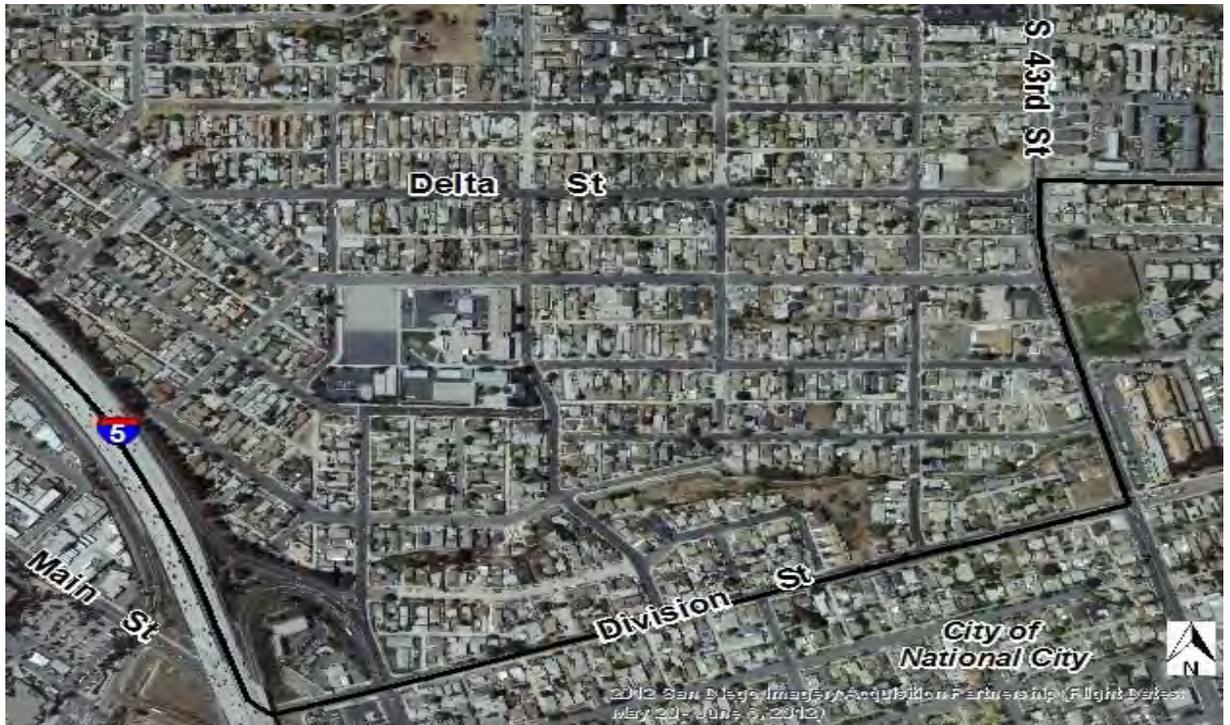
Council District: 8,9

Community Plan: Southeastern SD

Description: This project provided for widening Division St to a modified four-lane roadway from Interstate 5 to 43RD St. This project provided for signal additions, drainage rehabilitation and smaller scope street improvements.

Justification: This project increased capacity and improved traffic circulation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$50,000	CAPOUT	\$50,000							
\$4,233,476	TRANS	\$4,233,476							
\$30,000	TRANSP	\$30,000							
\$4,313,476	TOTAL	\$4,313,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **ALLEY IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-6

CIP/WBS #: 52-324.0, 52-323.0

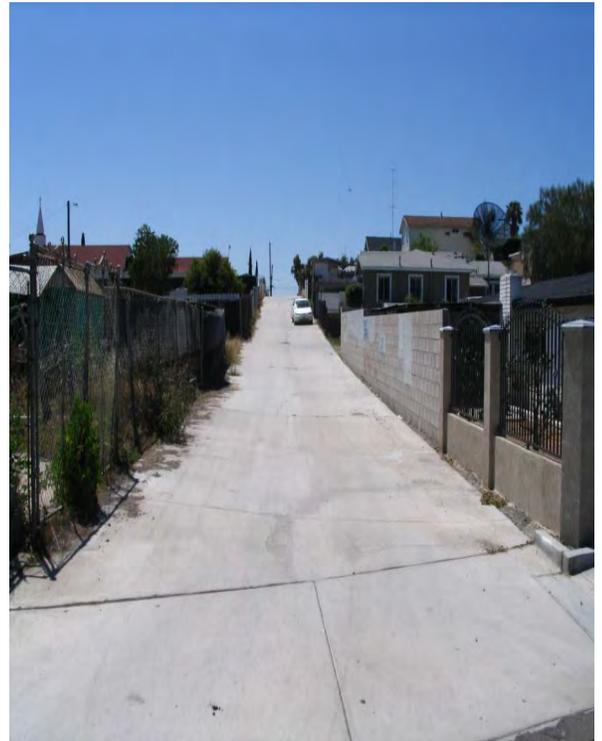
Council District: 8,9

Community Plan: Southeastern SD

Description: This project provided for improvements to the alleyways located between: Broadway & C Street, K Street & J Street, 35TH Street & 36TH Street, 41ST Street & 42ND Street.

Justification: This project provided funding for the needed alleyway improvements. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and was needed to serve the community at full buildout.

Schedule: These projects are complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$232,155	CMPR	\$232,155							
\$187,845	TRANS	\$87,845							
\$420,000	TOTAL	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **MODERN ROUNDABOUTS**

Department: Transportation & Storm Water

Project: T-7

Council District: 8,9

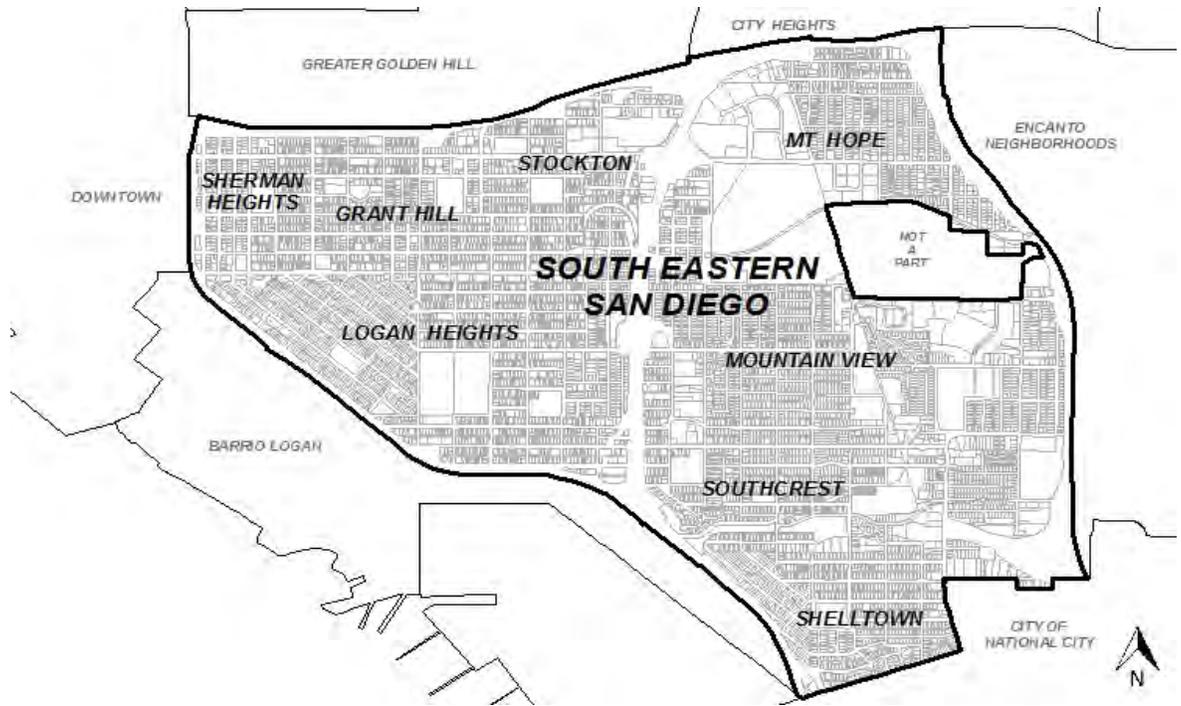
CIP/WBS #:

Community Plan: Southeastern SD

Description: This project provides for the installation of modern roundabouts at various locations for intersection control. Modern roundabouts may also be considered to replace existing traffic signals.

Justification: Modern roundabouts can increase traffic capacity, reduce speeds, reduce the likelihood of right-angle or head-on collisions, and reduce vehicle fuel consumption and greenhouse gas emissions. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the Community at full buildout.

Schedule: Design and construction of modern roundabouts will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$5,000,000	UNIDEN								
\$5,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **IMPERIAL AVENUE IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-8

Council District: 8,9

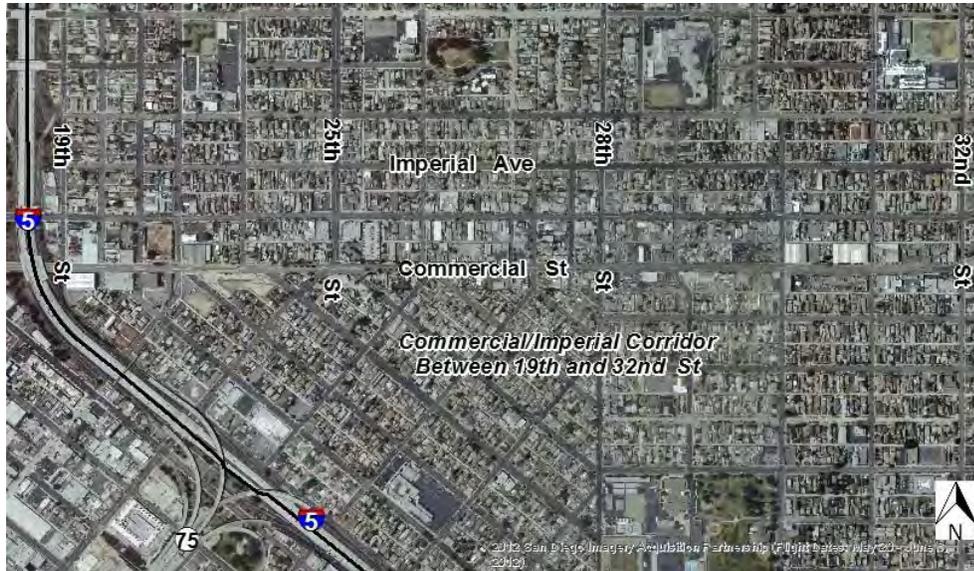
CIP/WBS #:

Community Plan: Southeastern SD

Description: Imperial Ave between 19th St and 32nd St; implement a road diet by removing the continuous left-turn lane in order to implement buffered bike lanes in each direction. Construct center raised medians to restrict side street access to right-turn in/out only control at key unsignalized intersections, including Imperial Ave at 21st St, 24th St, 26th St, and Evans St. Install eight mid-block bump-outs Imperial Ave between 22nd St and 27th St. Install curb extensions at six intersections including Imperial Ave at 22nd St, 23rd St, 25th St, 26th St, 27th St, and 31st St. Install enhanced crosswalks at four intersections including Imperial Ave at 25th St, 28th St, 30th St, and 32nd St. Install pedestrian countdown indications at four intersections including Imperial Ave at 25th St, 28th St, 30th St, and 32nd St.

Justification: This project will improve bicycle and pedestrian safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,171,512	UNIDEN								
\$2,171,512	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **MARKET STREET IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-9

Council District: 8,9

CIP/WBS #:

Community Plan: Southeastern SD

Description: This project will provide for improvements along Market Street. Market St between 19th & 32nd; implement a road diet by reducing the roadway from a four-lane collector with center turn-lane to a two-lane collector street with center turn-lane in order to implement one-way cycle tracks. Market St between 32nd & Boundary St; remove on-street parking in order to accommodate bicycle facilities, implement one-way cycle tracks. Market St & 24th St intersection improvements; implement a road diet to reduce the roadway from a four-lane collector with center turn-lane to a two-lane collector street with center turn-lane; Install curb extensions on the northeast & southeast corners of the intersection; upgrade the four existing crosswalks to high visibility crosswalks with advanced limit lines; upgrade existing pedestrian signal heads to pushbutton-integrated accessible pedestrian signals that provide an audible and vibrotactile indication of the WALK signal. Market St & 32nd intersection improvements; Implement a road diet to reduce the roadway from a four-lane collector with center turn-lane to a two-lane collector street with center turn-lane and install a raised median; install curb extensions on all four corners of the intersection; upgrade the four existing crosswalks to high visibility crosswalks with advanced limit lines. Market St & Boundary St intersection improvements; install a curb extension on the northeast corner of the intersection; upgrade the one existing crosswalk to a high visibility crosswalk with advanced limit line.

Justification: This project will improve bicycle safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,770,208	UNIDEN			\$0	\$0	\$0	\$0	\$0	\$0
\$1,770,208	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **43RD STREET WIDENING PROJECT**

Department: Transportation & Storm Water

Project: T-10

CIP/WBS #: 52-534.0

Council District: 8,9

Community Plan Southeastern San Diego

Description: This project provided for widening of 43rd St, increasing the number of lanes from two to a four-lane (collector), by selective widening of the existing eighty-foot right-of-way and/or by prohibiting parking and restriping the existing roadway.

Justification: This project increased capacity and improved traffic circulation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$524,000	TNBOND	1,407,300							
\$219,608	TRANS	\$157,890							
\$150,000	DIF	\$150,000							
\$893,608	TOTAL	\$1,715,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

Title: **TRAFFIC SIGNAL INSTALLATION**

Department: Transportation & Storm Water

Project: T-11

CIP/WBS #: 68-010.0

Council District: 8,9

Community Plan: Southeastern San Diego

Description: This project provides for the installation of traffic signals at locations that meet signal warrants. Potential locations include but are not limited to: I-5 NB Ramps and Osborn St; Division St and Osborn St; 25th St and SR-94 WB Off-Ramp/F St; 25th St and SR-94 EB On-Ramp/G St; 28th St and SR-94 WB Ramps/Treat St; 28th St and SR-94 EB On-Ramp; Broadway and SR-94 WB Ramps; National Ave and 41st St; National Ave and 31st St; 43rd St and Delta St (Complete). Additional locations may be identified in the future.

Justification: Traffic signals provide for safe traffic control at intersections and pedestrian/bicycle crossings. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction of the remaining signals will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$194,000	TRANSNET	\$194,000							
\$1,181,000	UNIDEN								
\$1,375,000	TOTAL	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

Title: **TRAFFIC SIGNAL MODIFICATIONS**

Department: Transportation & Storm Water

Project: T-13

Council District: 8,9

CIP/WBS #:

Community Plan: Southeastern San Diego

Description: This project provides for upgrading existing traffic signals at various locations as necessary to improve traffic flow and promote safety including but not limited to adding left turn phasing, pedestrian countdown timers, bicycle facility accommodations, and transit signal priority. Potential locations include but are not limited to: Imperial Ave and 19th St, Imperial Ave and 25th St, Imperial Ave and 28th St, Imperial Ave and 30th St, Imperial Ave and 32nd St, National Ave and 30th St, 24th St and Market St, 25th St and Market St, 25th St and J St, 25th St and Commercial St, 28th St and National Ave, 30th St and Market St, 43rd St and Logan Ave.

Justification: Increasing traffic volumes and changing traffic patterns may reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation provides for modifications to traffic signals at various locations. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **STREET CONNECTIONS**

Department: Transportation & Storm Water

Project: T-14

Council District: 8,9

CIP/WBS #:

Community Plan: Southeastern SD

Description: This project will provide for the connection of existing sections of fully improved streets through locations where only partial street improvements exist. One possible location is Greely Ave from Payne St to 32nd St (approximately 500 feet), which would provide a connection to the Laura Rodriguez Elementary School. This missing connection would require pavement, sidewalks, curbs, and gutters. Additional sites may be identified.

Justification: This project will improve traffic circulation and local access. This project is consistent with the Southeastern San Diego Community Plan Guidelines and is needed to serve the Community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,000,000	UNIDEN								
\$2,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **STORM DRAINS: EXPAND AND UPGRADE**

Department: Transportation & Storm Water

Project: T-15

Council District: 8,9

CIP/WBS #:

Community Plan: Southeastern San Diego

Description: This project will provide for the expansion and upgrades of existing inadequate storm drains and the installation of new storm drains.

Justification: This project will confine storm water runoff to the streets. It is periodically necessary to expand the existing drainage systems to prevent street drainage from overflowing onto private property. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,500,000	UNIDEN								
\$2,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

Title: **ACCESSIBILITY COMPLIANCE**

Department: Office of ADA Compliance & Accessibility

Project: T-16

CIP/WBS #: 52-461.0 & 52-462.2

Council District: 8,9

Community Plan: Southeastern San Diego

Description: This project will provide funding for American Disabilities Act (ADA) barrier removal and disability related citizens' complaints at all Southeastern San Diego public facilities. Projects may include curb ramps, accessible signals, installation of sidewalks, and other projects which will remove barriers and expand capacity.

Justification: 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 prohibit 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 or special purpose districts. Removing architectural barriers guarantees equal opportunity for individuals with or without disabilities to areas of public rights of way, state and local government buildings, programs, services, activities and telecommunications. This project is consistent with the Southeastern San Diego Community Plan and the General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Projects are scheduled when funding is available.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$125,000	DIF								
\$4,375,000	UNIDEN								
\$4,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **25TH STREET WALKABLE COMMUNITY DEMONSTRATION PROJECT**

Department: Transportation & Storm Water

Project: T-17

CIP/WBS #: 39-236.0

Council District: 8,9

Community Plan: Southeastern SD

Description: This project provided for public streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights. These improvements will slow traffic, increase off-street parking, improve pedestrian safety, and enhance the walkability of this main thoroughfare. 95% of the project is located in the Southeastern San Diego Community, 5% of the project is located in the Greater Golden Hill Community.

Justification: This project improved the street and sidewalk making them safer for pedestrians. This project is consistent with the Southeastern San Diego Community Plan and the General Plan Guidelines, and was needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$19,000	GHDIF	\$19,000							
\$20,000	TRANS	\$20,000							
\$200,000	WALK	\$200,000							
\$239,000	TOTAL	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

Title: **COMMUNITY-WIDE BICYCLE IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-18

CIP/WBS #:

Council District: 8,9

Community Plan: Southeastern SD

Description: This project will implement bicycle facilities throughout the community including over 25 miles of bike routes, bike lanes, buffered bike lanes, cycle tracks, and bicycle paths as seen in the figure below.

Justification: This project will improve bicycle safety in the community and encourage the use of alternate modes of transportation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will begin when funding and sites are identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$15,791,289	UNIDEN								
\$15,791,289	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **OSBORN STREET AND DIVISION STREET INTERSECTION IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-19

CIP/WBS #:

Council District: 8,9

Community Plan: Southeastern SD

Description:

This project will install a new traffic signal and will improve the roadway to include the following: Northbound approach: dual left-turn lanes, single through-lane, exclusive right-turn lane with overlap phase; Southbound approach: exclusive left-turn lane, shared through/right-lane. Westbound approach: exclusive left-turn lane, single through-lane, exclusive right-turn lane with overlap phase.

Justification:

This project will provide safer road conditions and improve traffic circulation. This project is consistent with the Southeastern San Diego Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule:

Design and construction will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$300,000	UNIDEN			\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **SOUTHCREST COMMUNITY PARK-TOT LOT UPGRADE**

DEPARTMENT: Park & Recreation

PROJECT: P-1
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS#: 29-662.0

DESCRIPTION: THIS PROJECT PROVIDED FOR THE RENOVATION OF THE EXISTING TOT LOT TO MEET NEW STATE SAFETY REGULATIONS AND FEDERAL ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT WILL BRING THE EXISTING TOT LOT INTO CONFORMANCE WITH STATE SAFETY REGULATIONS, AND FEDERAL AMERICANS WITH DISABILITIES ACT REQUIREMENTS. THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$12,500	CITYGF	\$12,500							
\$197,750	STATE DF	197,750							
\$210,250	TOTAL	\$210,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: DOROTHY PETWAY PARK (FORMERLY 252 CORRIDOR PARK)

DEPARTMENT: Park & Recreation

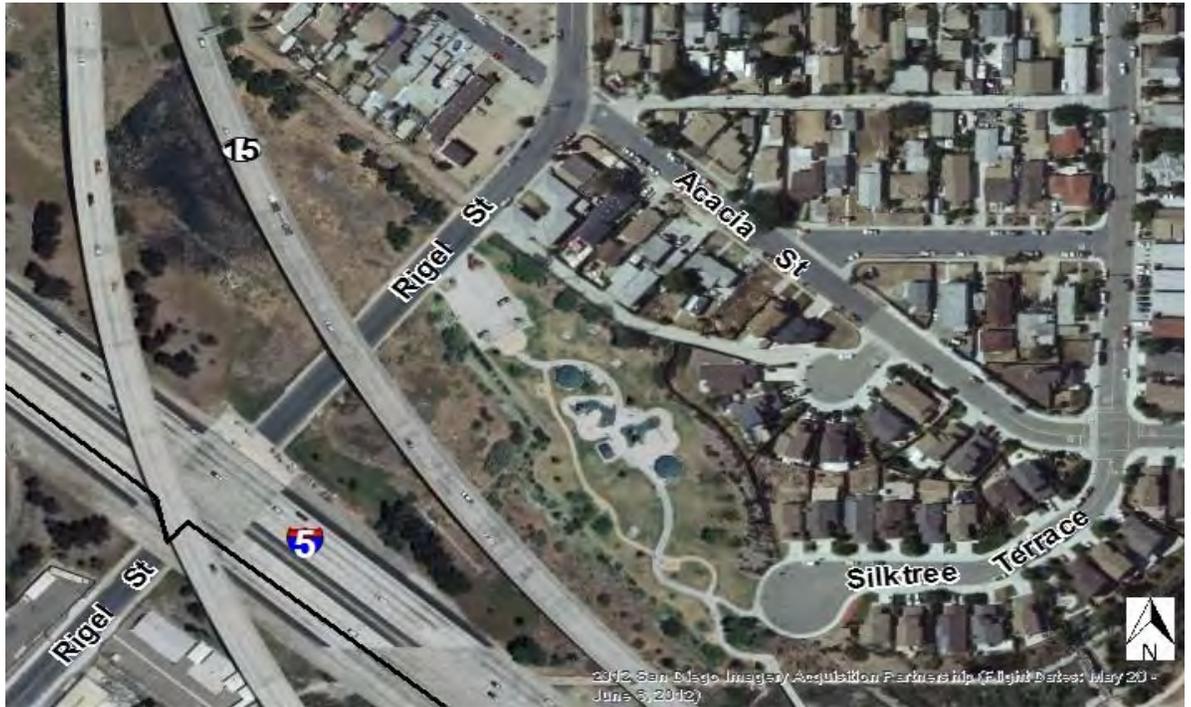
PROJECT: P-2
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS #: S00640

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.72 USABLE ACRES OF NEIGHBORHOOD PARK LAND WITHIN THE FORMER STATE ROUTE 252 CORRIDOR. PHASE I CONSISTS OF 2.72 USABLE ACRES, AND INCLUDES AMENITIES SUCH AS A CHILDREN'S PLAY AREA, TURF AND LANDSCAPING, A PICNIC SHELTER, SECURITY LIGHTING, PEDESTRIAN BRIDGE OVER CHOLLAS CREEK AND A PARKING LOT.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$500,000	SEDC	\$500,000							
\$2,500,000	STATE82	\$2,500,000							
\$3,000,000	TOTAL	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **MOUNTAIN VIEW COMMUNITY PARK-RECREATION CENTER**

DEPARTMENT: **Park & Recreation**

PROJECT: P-3
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS #: 29-833.0

DESCRIPTION: THIS PROJECT PROVIDED FOR A 13,000 SQUARE-FOOT, MULTI-PURPOSE RECREATION CENTER AND ASSOCIATED LANDSCAPING AND SITE IMPROVEMENTS ON A 3.6 ACRE SITE ADJACENT TO MOUNTAIN VIEW COMMUNITY PARK. THE PROJECT INCLUDES THE CLOSURE OF BOUNDARY STREET AND THE NECESSARY ENVIRONMENTAL REVIEW.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$440,000	DIF	\$440,000							
\$760,000	STATEDF	\$760,000							
\$3,167,750	FUND18514	\$3,167,750							
\$263,500	HUD	\$263,500							
\$1,000,000	CDBG	\$1,000,000							
\$150,000	CITYGF	\$150,000							
\$5,781,250	TOTAL	\$5,781,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **MEMORIAL COMMUNITY PARK IMPROVEMENTS**

Department: Park & Recreation

Project: P-4

Council District: 8,9

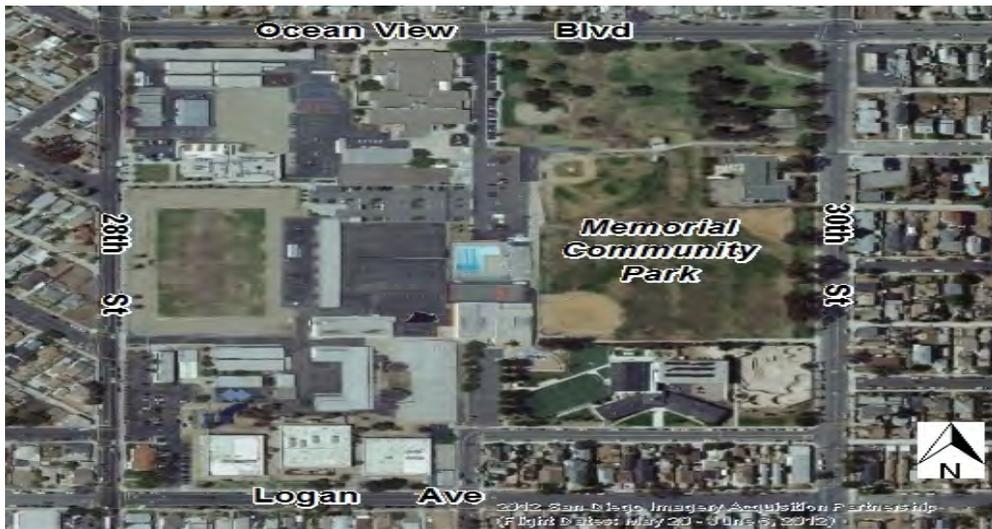
CIP/WBS #: S16020

Community Plan: Southeastern San Diego

Description: This project provides for the design and construction of additional improvements at Memorial Community Park to bring the facilities into compliance with current City standards, to meet Local, State and Federal safety and accessibility codes and regulations, and to extend the useful life of the facility for future residents, including the following: 1) ADA Upgrade of the existing Dolores Magdeleno Recreation Center building; 2) Provision of new security lighting throughout the park; 3) Expansion of the parking lot; 4) Provision of new covered picnic facilities; 5) Provision of 2 new tennis courts; 6) ADA/accessibility upgrades of Northern Playground, comfort station and path of travel; 7) Demolition of existing Girls Club building, and demolition of the shuffleboard courts to expand park use and upgrade sportsfield lighting. Requires a General Development Plan Amendment.

Justification: This project is in conformance with the Southeastern San Diego 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 of the ADA Upgrades will begin in Fiscal Year 2016 and construction will be scheduled when additional funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$450,000	GENFUND			\$450,000					
\$503,128	SESD DIF				\$503,128				
\$6,086,884	UNIDEN								
\$7,040,012	TOTAL	\$0	\$0	\$450,000	\$503,128	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: KING/CHAVEZ PRIMARY ACADEMY/BALL FIELD IMPROVEMENTS

DEPARTMENT: Park & Recreation

PROJECT: P-5
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS #:

DESCRIPTION: DESIGN AND CONSTRUCTION OF BALLFIELD.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$200,000	PARKFEE	\$200,000							
\$200,000	TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **WILLIE HENDERSON SPORTS COMPLEX IMPROVEMENTS**

DEPARTMENT: **Park & Recreation**

PROJECT: P-6
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS #:

DESCRIPTION: THIS PROJECT PROVIDES FOR IMPROVEMENTS AND EXPANSION OF THE EXISTING FIELD HOUSE FROM 2,389 SQ.FT. TO 3,117 SQ.FT. TO BRING THE FACILITY INTO COMPLIANCE WITH CURRENT LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS, AND TO EXTEND THE USEFUL LIFE OF THE FACILITY FOR EXISTING AND FUTURE RESIDENTS. ADDITIONAL IMPROVEMENTS MAY INCLUDE A SOCCER ARENA, ONE PICNIC SHELTER WITH PICNIC FACILITIES, NEW SECURITY LIGHTS FOR THE PARK EXERCISE TRAIL, NEW BALLFIELD LIGHTING FOR THE PARK, EXPANSION AND ADA UPGRADE OF PLAYGROUND, AND EXPANSION OF THE PARKING LOT ON 45TH STREET.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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 WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$4,600,036	UNIDEN								
\$4,600,036	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **SOUTHEASTERN SAN DIEGO PARK LAND ACQUISITION & DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: P-7
COUNCIL DISTRICT: 8.9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS #:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY 88 USABLE ACRES OF PARKLAND TO BE LOCATED AT VARIOUS SITES WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: MULTI-PURPOSE TURFED AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, PICNIC FACILITIES, WALKWAYS, LIGHTING, LANDSCAPING, AND COMFORT STATIONS. APPROXIMATELY 42 ACRES OF FUTURE PARKLAND HAVE BEEN IDENTIFIED. THE COST OF ACQUISITION, DESIGN AND CONSTRUCTION OF 42 ACRES IS \$62,379,532. THE COST OF 42 ACRES WILL BE INCLUDED IN THE DIF BASIS WHEN CALCULATING THE PARK PORTION OF THE DIF FEE.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$160,597,038	UNIDEN								
\$160,597,038	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **MEMORIAL COMMUNITY PARK AQUATIC COMPLEX--IMPROVEMENTS**

Department: Park & Recreation

Project: P-8

CIP/WBS #: S00970

Council District: 8,9

Community Plan: Southeastern San Diego

Description: This project provided for the accessibility and amenity improvements at Memorial Community Park Aquatic Complex within the Southeastern San Diego Community to bring the facility into compliance with current City standards, and Local, State and Federal safety and accessibility codes and regulations, and to extend the useful life of the facility for residents. Improvements included path of travel upgrades, security enclosure, security lighting, water play elements and deck expansion.

Justification: This project is in conformance with the Southeastern San Diego 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: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,661,000	FED GRANT	\$1,661,000							
\$1,675,893	SESD DIF	\$1,675,893							
\$3,336,893	TOTAL	\$3,336,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **SOUTHCREST COMMUNITY PARK RECREATION CENTER EXPANSION**

DEPARTMENT: Park & Recreation

PROJECT: P-9
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD

CIP/WBS #:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE EXPANSION/REPLACEMENT OF THE EXISTING 10,620 SF RECREATION BUILDING WITH A NEW 17,000 SF RECREATION BUILDING. THE EXISTING BUILDING DOES NOT COMPLY WITH CURRENT CITY STANDARDS, OR MEET LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS. NOTE 1: THE NEW NET SQUARE FOOTAGE OF 6,380 WILL COUNT TOWARD THE DIF. THE TOTAL COST OF THE PROJECT IS \$10,012,847. THE COST COUNTED IN THE DIF BASIS IS \$3,760,886. NOTE 2: THE NEW NET SQUARE FOOTAGE OF 3,977 IS IN EXCESS OF GENERAL PLAN STANDARDS FOR A RECREATION CENTER FOR THE COMMUNITY'S POPULATION AND IS AN EQUIVALENCY OF 1.90 USABLE ACRES OF POPULATION-BASED PARK.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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 WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$10,012,847	UNIDEN								
\$10,012,847	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **SOUTHCREST COMMUNITY PARK-IRRIGATION IMPROVEMENTS**

DEPARTMENT: Park & Recreation

PROJECT: P-10

CIP/WBS #: 29-435.0

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDED A NEW IRRIGATION SYSTEM FOR APPROXIMATELY HALF OF THE SOUTHCREST COMMUNITY PARK.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$146,274	SESD DIF	\$146,274							
\$146,274	TOTAL	\$146,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: KING/CHAVEZ PRIMARY ACADEMY --TURFING

DEPARTMENT: Park & Recreation

PROJECT: P-11

CIP/WBS #: 29-470.0

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF A TURFED FIELD AT KING/CHAVEZ PRIMARY ACADEMY (FORMERLY MARTIN LUTHER KING JR. ELEMENTARY SCHOOL, FORMERLY STOCKTON ELEMENTARY SCHOOL).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$11,900	PARKFEE	\$11,900							
\$94,829	SESD DIF	\$94,829							
\$100,000	CDBG	\$100,000							
\$206,729	TOTAL	\$206,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MEMORIAL COMMUNITY PARK-SKATEBOARD PARK

DEPARTMENT: Park & Recreation

PROJECT: P-12

CIP/WBS #: 29-515.0

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDED FOR A 24,000 SQUARE FOOT CONCRETE SKATE PARK ON THE NORTHWEST CORNER OF 30TH STREET AND MARCY AVENUE.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$291,777	CITYGF	\$291,777							
\$30,000	PRKFEE	\$30,000							
\$545,000	STATE	\$545,000							
\$254,000	EDCO	\$254,000							
\$140,000	SESD DIF	\$140,000							
\$1,260,777	TOTAL	\$1,260,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **CHOLLAS CREEK SOUTH BRANCH PHASE I PILOT PROJECT**

DEPARTMENT: Park & Recreation

PROJECT: P-13

CIP/WBS #: 37-446.0

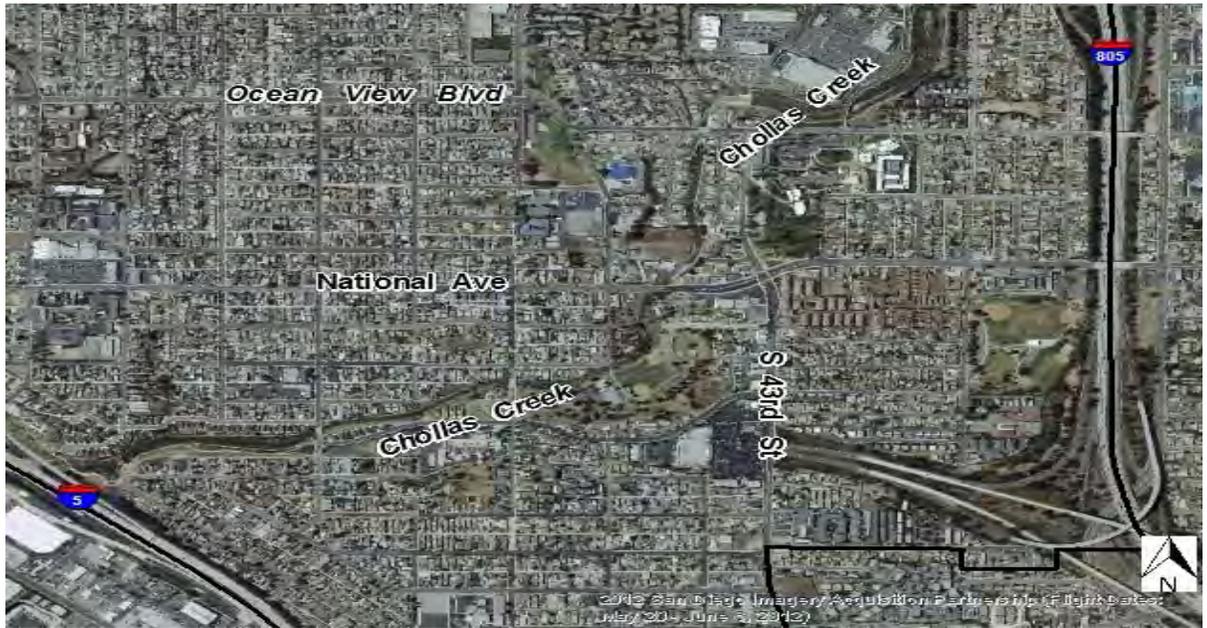
COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CHOLLAS CREEK ENHANCEMENT PROGRAM, WHICH BUILDS UPON CITY COUNCIL POLICIES TO CREATE A GREATER LEVEL OF DESIGN GUIDANCE FOR FUTURE DEVELOPMENT RELATED TO: WETLAND AND UPLAND RESTORATION, CHANNEL RECONSTRUCTION, TRAIL SYSTEMS, LANDSCAPE DESIGN, PUBLIC ART, AN EDUCATIONAL COMPONENT, AND INTERPRETIVE SIGNAGE, AS WELL AS LONG TERM FUNDING OF IMPROVEMENTS TO THE CREEK.

JUSTIFICATION: THE CHOLLAS CREEK ENHANCEMENT PROGRAM BEGAN IN THE 1970'S WITH GUIDELINES BEING ADDED TO SEVERAL COMMUNITY PLANS. LONG-TERM FUNDING PROPOSALS RELATE TO THE SIX PHASES IDENTIFIED, WITH IMPLEMENTATION TO OCCUR AS FUNDING BECOMES AVAILABLE. THE COST OF ALL SIX PHASES IS \$40,000,000. THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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 CHOLLAS CREEK ENHANCEMENT PROGRAM WAS APPROVED BY CITY COUNCIL ON MAY 14, 2002. IMPLEMENTATION OF PHASE I PILOT PROJECT IS COMPLETE. IMPLEMENTATION OF SUBSEQUENT PHASES WILL BE CONDUCTED PURSUANT TO FUNDING AVAILABILITY. THIS PROJECT IS LOCATED IN SOUTHEASTERN SD, ENCANTO, MID-CITY, AND BARRIO LOGAN. THIS PROJECT IS NOT ELIGIBLE FOR DIF FUNDING, LISTED FOR INFORMATIONAL PURPOSES ONLY.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,656,644	STATEDF	\$1,656,644							
\$1,656,644	TOTAL	\$1,656,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **MOUNTAIN VIEW COMMUNITY PARK--CHILDREN'S PLAY AREA**

Department: Park & Recreation

Project: P-14

CIP/WBS #: S11019

Council District: 8,9

Community Plan: Southeastern San Diego

Description: This project provides for the design and construction of a new children's play area and associated path of travel in compliance with Federal, State and Local safety and accessibility guidelines, to be located near the Mountain View Recreation Center.

Justification: This project is in conformance with the Southeastern San Diego 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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2015.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,175,000	SESD DIF	\$173,056	\$1,001,944						
\$59,686	MAJDIST	\$59,686							
\$9,900	SUBDIST	\$9,900							
\$393,500	GRANT		\$393,500						
\$1,638,086	TOTAL	\$242,642	\$1,395,444	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **MOUNTAIN VIEW COMMUNITY PARK--IMPROVEMENTS**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-15**

CIP/WBS #:

COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF ADA/ACCESSIBILITY UPGRADES TO THE NORTH COMFORT STATION AND ASSOCIATED PATH OF TRAVEL; AND SPORT FIELD LIGHTING ON THE EXISTING BALLFIELD. THIS PROJECT WILL ALSO COMPLETE SECURITY LIGHTING NEEDED THROUGHOUT THE PARK.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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 WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,260,153	UNIDEN								
\$2,260,153	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **MEMORIAL COMMUNITY PARK--ADA IMPROVEMENTS (SOUTH)**

Department: Park & Recreation

Project: P-16

Council District: 8,9

CIP/WBS #: 29-505.0

Community Plan: Southeastern San Diego

Description: This project provided for an accessible (ADA) children's play area and associated path of travel improvements in compliance with Federal, State and Local safety and accessibility guidelines, in the southern portion of Memorial Community Park.

Justification: This project is in conformance with the Southeastern San Diego 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: This project was completed in 2004.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$150,000	STATE	\$150,000							
\$35,000	GENFUND	\$35,000							
\$185,000	TOTAL	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **DENNIS V. ALLEN NEIGHBORHOOD PARK--IMPROVEMENTS**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-17**

CIP/WBS #:

COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN:

SOUTHEASTERN SD

DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF SECURITY LIGHTING THROUGHOUT THE EXISTING DENNIS V. ALLEN NEIGHBORHOOD PARK. OTHER IMPROVEMENTS INCLUDE TWO GAZEBOS WITH PICNIC AREA, AND ADA UPGRADES TO THE CHILDREN'S PLAY AREA, COMFORT STATION AND PATH OF TRAVEL IN COMPLIANCE WITH FEDERAL, STATE AND LOCAL SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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:

THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$3,106,051	UNIDEN								
\$3,106,051	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **KING/CHAVEZ PRIMARY ACADEMY--SPORTS FIELD LIGHTING IMPROVEMENTS**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-18**

CIP/WBS #:

COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF SPORTS FIELD LIGHTING ON THE EXISTING JOINT USE MULTI-PURPOSE FIELD, AND LIGHTING OF BASKETBALL COURTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$843,372	UNIDEN								
\$843,372	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **SOUTHCREST TRAILS NEIGHBORHOOD PARK PHASE II--DEVELOPMENT**

Department:	Park & Recreation	Project:	P-19
		Council District:	8,9
CIP/WBS #:	S01071	Community Plan:	SOUTHEASTERN SD

Description: This project provides for the design and construction of approximately 2.0 usable acres adjacent to Chollas Creek north of Beta Street. Improvements may include an Amphitheater, picnic tables and shade structures, children's play area, hardcourts, walkways, fencing, open turf areas, security lighting, and site furnishings.

Justification: This project is in conformance with the Southeastern San Diego 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.

Scheduled: Design was completed in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	SC-RDA	\$300,000	\$1,300,000						
	GENFUND	\$50,000							
	TOTAL	\$350,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **32ND STREET MINI-PARK--DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-20**

CIP/WBS #:

COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION:

THIS PROJECT WILL REQUIRE ACQUISITION, OR A LEASE AGREEMENT WITH CALTRANS AND PROVIDE FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.20 USABLE ACRES OF CALTRANS RIGHT OF WAY LOCATED AT 32ND STREET ON-RAMP TO SR 94 WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: CHILDREN'S PLAY AREA, PICNIC AREA, TURF AND LANDSCAPING.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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:

THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A LEASE AGREEMENT WITH CALTRANS FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,413,186	UNIDEN								
\$2,413,186	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **RIGEL STREET POCKET PARK--DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-21**

CIP/WBS #:

COUNCIL DISTRICT: **4,8**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION:

THIS PROJECT REQUIRES A LEASE AGREEMENT WITH CALTRANS, OR ACQUISITION, AND WILL PROVIDE FOR THE DESIGN, AND CONSTRUCTION OF APPROXIMATELY 0.90 USABLE ACRES OF CALTRANS RIGHT OF WAY LOCATED NORTH OF RIGEL STREET, I-5 AND SR 15 MERGE WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: CHILDREN'S PLAY AREA, PICNIC AREA, TURF AND LANDSCAPING, OR A SPECIAL ACTIVITY.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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:

THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A LEASE AGREEMENT WITH CALTRANS FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,074,046	UNIDEN								
\$2,074,046	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **"Z" STREET POCKET PARK--DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-22**

CIP/WBS #:

COUNCIL DISTRICT:

8,9

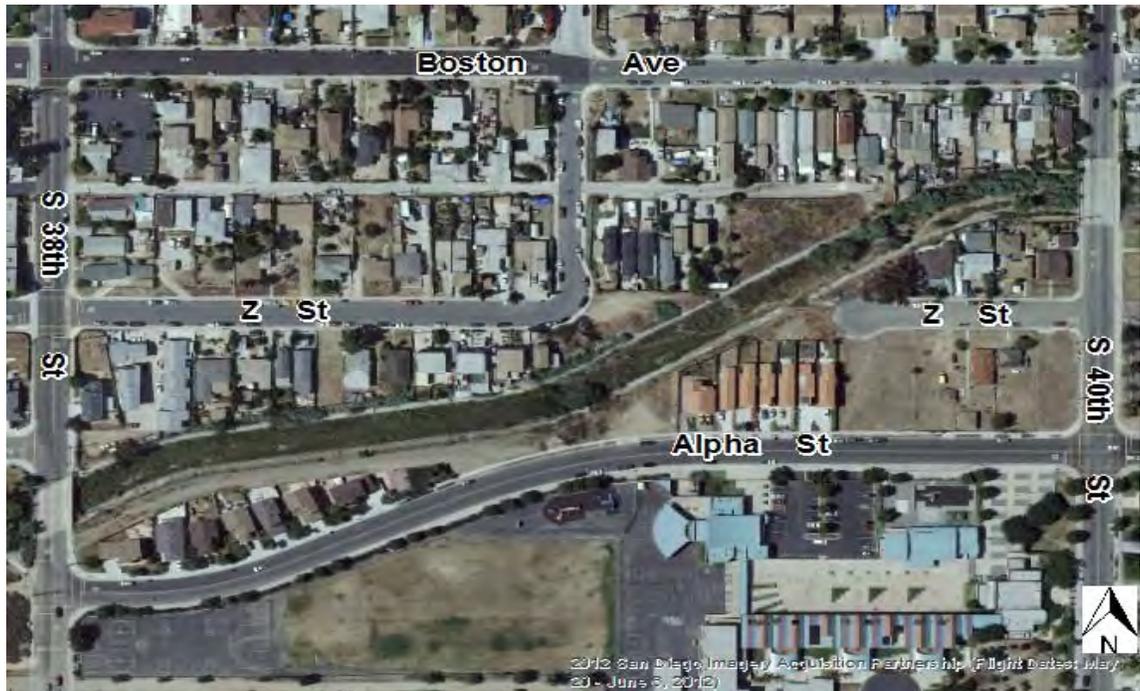
COMMUNITY PLAN:

SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN, AND CONSTRUCTION OF APPROXIMATELY 0.40 USABLE ACRES LOCATED AT THE END OF "Z" STREET AND 39TH STREET WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: CHILDREN'S PLAY AREA, PICNIC AREA, TURF AND LANDSCAPING, AND INTERPRETIVE PANELS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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 WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,108,813	UNIDEN								
\$1,108,813	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **MARTIN AVENUE POCKET PARK--DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-23**

CIP/WBS #:

COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 0.15 USABLE ACRES LOCATED ON MARTIN AVENUE WEST OF 35TH STREET WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: CHILDREN'S PLAY AREA, PICNIC AREA, TURF AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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 WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$961,627	UNIDEN								
\$961,627	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **EMERSON/BANDINI ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-24**

CIP/WBS #:

COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.70 ACRES AT EMERSON ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE SOUTHEASTERN COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-USE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN. DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,607,625	UNIDEN								
\$2,607,625	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BAKER ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-25

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.25 ACRES AT BAKER ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE SOUTHEASTERN COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-USE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,587,677	UNIDEN								
\$1,587,677	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LOGAN ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-26

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.70 ACRES AT LOGAN ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE SOUTHEASTERN COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-USE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,977,259	UNIDEN								
\$1,977,259	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: BALBOA ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-27

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.20 ACRES AT BALBOA ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE SOUTHEASTERN COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-USE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,612,026	UNIDEN								
\$1,612,026	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **BURBANK ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-28

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.70 ACRES AT BURBANK ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE SOUTHEASTERN COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-USE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,246,793	UNIDEN								
\$1,246,793	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: "G" STREET LINEAR PARK--DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-29

COUNCIL DISTRICT: 8,9

CIP/WBS #:

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT WILL REQUIRE ACQUISITION, OR A LEASE AGREEMENT WITH CALTRANS AND WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.30 USABLE ACRES OF CALTRANS RIGHT OF WAY AND PARTIAL LOCAL STREET VACATION LOCATED AT "G" STREET BETWEEN 22ND AND 25TH STREETS WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: CHILDREN'S PLAY AREA, PICNIC AREA, TURF AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT MAY BE SUBJECT TO THE EXECUTION OF A LEASE AGREEMENT WITH CALTRANS FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,814,072	UNIDEN								
\$2,814,072	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **ALPHA & 45TH STREET NEIGHBORHOOD PARK--DEVELOPMENT**

DEPARTMENT: **Park & Recreation**

PROJECT: **P-30**

CIP/WBS #:

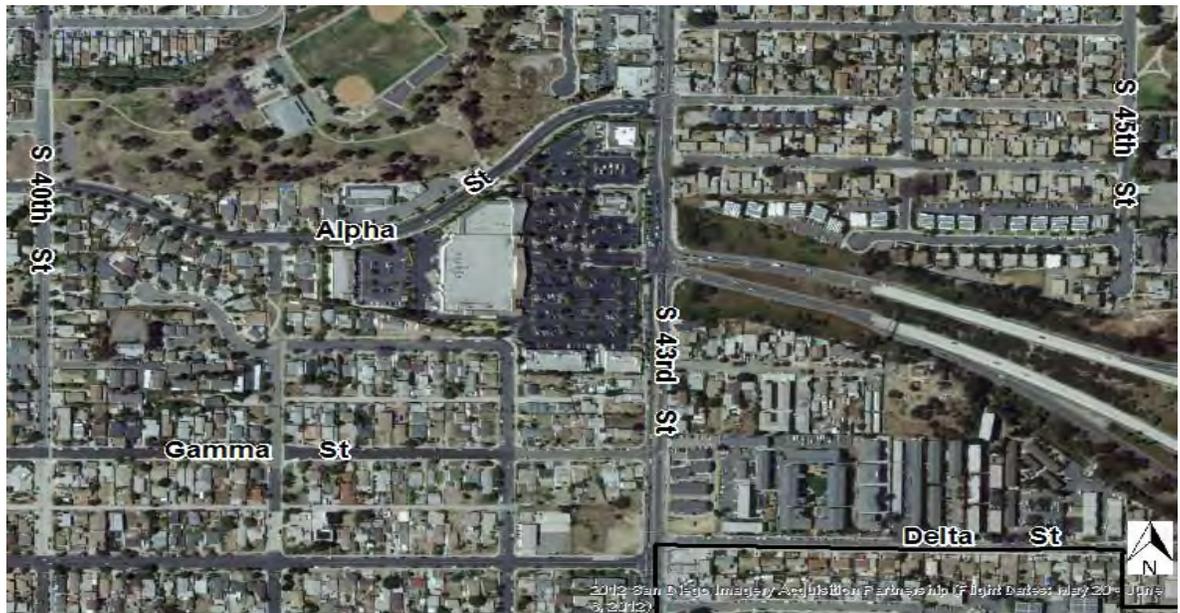
COUNCIL DISTRICT: **8,9**

COMMUNITY PLAN: **SOUTHEASTERN SD**

DESCRIPTION: THIS PROJECT WILL REQUIRE ACQUISITION, OR A LEASE AGREEMENT WITH CALTRANS AND WILL PROVIDE FOR THE DESIGN, AND CONSTRUCTION OF APPROXIMATELY 9.90 USABLE ACRES OF CALTRANS RIGHT OF WAY LOCATED AT ALPHA AND 45TH STREET AS A RESULT OF RAMP CLOSURE WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: MULTI-PURPOSE TURFED FIELDS, SPORTS FIELD LIGHTING, CHILDREN'S PLAY AREA, PICNIC AREA, PASSIVE USE TURFED AREA AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT MAY BE SUBJECT TO THE EXECUTION OF A LEASE AGREEMENT WITH CALTRANS FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$14,714,076	UNIDEN								
\$14,714,076	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: 34TH STREET MINI-PARK--DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-31

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN, AND CONSTRUCTION OF APPROXIMATELY 1.50 USABLE ACRES OF WHICH .80 ACRES IS CITY FEE-OWNED AND .70 ACRES IS CALTRANS RIGHT OF WAY REQUIRING ACQUISITION, OR A LEASE AGREEMENT LOCATED AT THE SOUTH END OF 34TH STREET WITHIN THE COMMUNITY. PARK AMENITIES COULD INCLUDE: CHILDREN'S PLAY AREA, TRAIL STAGING AREA, PICNIC AREA, WALKWAYS, TURF AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT MAY BE SUBJECT TO THE EXECUTION OF A LEASE AGREEMENT WITH CALTRANS FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,332,326	UNIDEN								
\$2,332,326	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: "J" STREET POCKET PARK--IMPROVEMENTS

DEPARTMENT: Park & Recreation

PROJECT: P-32

COUNCIL DISTRICT: 8,9

CIP/WBS #:

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR A GENERAL PLAN AMENDMENT AND THE DESIGN AND CONSTRUCTION OF PARK IMPROVEMENTS THAT COULD INCLUDE A SHADE STRUCTURE, PICNIC AREAS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$433,542	UNIDEN								
\$433,542	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CLAY POCKET PARK--IMPROVEMENTS

DEPARTMENT: Park & Recreation

PROJECT: P-33

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A GENERAL PLAN AMENDMENT AND THE DESIGN AND CONSTRUCTION OF A SHADE STRUCTURE, PICNIC AREA, LANDSCAPING AND ADA UPGRADES TO THE EXISTING CHILDREN'S PLAY AREA AND ASSOCIATED PATH OF TRAVEL TO COMPLY WITH FEDERAL, STATE AND LOCAL SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,094,133	UNIDEN								
\$2,094,133	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: 30TH STREET (ISLAND AVE) POCKET PARK--IMPROVEMENTS

DEPARTMENT: Park & Recreation

PROJECT: P-34

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A GENERAL PLAN AMENDMENT AND THE DESIGN AND CONSTRUCTION OF A SHADE STRUCTURE, PICNIC AREA, LANDSCAPING, AND ADA UPGRADES TO THE EXISTING CHILDREN'S PLAY AREA AND ASSOCIATED PATH OF TRAVEL TO COMPLY WITH FEDERAL, STATE AND LOCAL SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,145,266	UNIDEN								
\$2,145,266	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **GAMMA ST/41ST ST MINI-PARK--ADA IMPROVEMENTS**

Department: Park & Recreation

Project: P-35

Council District: 8,9

CIP/WBS #: S15032

Community Plan: Southeastern SD

Description: This project provides for a General Plan Amendment and the design and construction of improvements to the existing children's play area and associated path of travel to comply with federal, state and local safety and accessibility guidelines.

Justification: This project is in conformance with the Southeastern San Diego 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: This project is in design. Construction will be scheduled when additional funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$450,000	DIF								
\$1,259,419	UNIDEN								
\$1,709,419	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **SOUTHCREST COMMUNITY PARK AQUATIC COMPLEX DEVELOPMENT**

DEPARTMENT: Park & Recreation

PROJECT: P-36

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN & CONSTRUCTION OF AN AQUATIC COMPLEX WITHIN THE EXISTING SOUTHCREST COMMUNITY PARK WITHIN THE SOUTHEASTERN SAN DIEGO COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR AN AQUATIC COMPLEX, AND IMPLEMENTS THE SOUTHEASTERN SAN DIEGO COMMUNITY PLAN RECOMMENDATIONS. NOTE: THIS PROJECT IS IN EXCESS OF THE AQUATIC COMPLEX GUIDELINES OF THE CITY'S GENERAL PLAN. 60% OF THE PROJECT IS IDENTIFIED AS AN EQUIVALENCY (2.90 ACRES) AND WILL OFFSET POPULATION-BASED PARK USEABLE ACREAGE DEFICITS WITHIN THE SOUTHEASTERN SAN DIEGO COMMUNITY. THIS PROJECT IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$6,614,492	UNIDEN								
\$6,614,492	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: SOUTHCREST COMMUNITY PARK--IMPROVEMENTS

DEPARTMENT: Park & Recreation

PROJECT: P-37

CIP/WBS #:

COUNCIL DISTRICT:

8,9

COMMUNITY PLAN:

SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN & CONSTRUCTION OF TWO PICNIC SHELTERS, ADDITIONAL SECURITY LIGHTING, TWO RACQUETBALL COURTS, AND ADA UPGRADES OF THE EXISTING CHILDREN'S PLAY AREA AND PATH OF TRAVEL TO MEET FEDERAL, STATE AND LOCAL ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,809,536	UNIDEN								
\$2,809,536	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: MEMORIAL ACADEMY--JOINT USE DEVELOPMENT

DEPARTMENT: Park & Recreation

PROJECT: P-38

CIP/WBS #:

COUNCIL DISTRICT: 8,9

COMMUNITY PLAN: SOUTHEASTERN SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.00 ACRES AT MEMORIAL ACADEMY FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE SOUTHEASTERN COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-USE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE SOUTHEASTERN SAN DIEGO 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: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,958,921	UNIDEN								
\$1,958,921	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LOGAN HEIGHTS BRANCH LIBRARY

DEPARTMENT: Library

**PROJECT: L-1
COUNCIL DISTRICT: 8,9
COMMUNITY PLAN: SOUTHEASTERN SD**

CIP/WBS#: 35-101.0, S00807

DESCRIPTION: THIS PROJECT PROVIDED A NEW 25,000 SQUARE-FOOT LIBRARY AT 567 S. 28TH STREET. THIS LIBRARY WILL BE SHARED BY THE RESIDENTS OF THE SOUTHEASTERN SAN DIEGO COMMUNITY AND THE COMMUNITY OF BARRIO LOGAN. THE COST OF THIS FACILITY WILL BE SPLIT 93% TO SOUTHEASTERN SAN DIEGO, AND 7% TO BARRIO LOGAN. THE COST TO SOUTHEASTERN SD IS \$13,570,650. THIS PROJECT HAS BEEN AWARDED A GRANT UNDER THE STATE LIBRARY BOND ACT.

JUSTIFICATION: THE EXISTING FACILITY WAS BUILT IN 1927 AND IS ONLY 3,967 SQUARE-FEET IN SIZE. IT IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES TO THIS COMMUNITY AND LACKS A MEETING ROOM FOR COMMUNITY USE. THIS PROJECT IS CONSISTENT WITH THE SOUTHEASTERN SAN DIEGO COMMUNITY PLAN, THE CITY'S GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2010.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$150,000	DIF	\$150,000							
\$3,800,000	LIBRARYFND	\$3,800,000							
\$5,359,724	GRANT	\$5,359,724							
\$3,383,000	HUD 108	\$3,383,000							
\$1,899,373	FIRST FIVE	\$1,899,373							
\$14,592,097	TOTAL	\$14,592,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **FIRE STATION #19 EXPANSION**

Department: Fire-Rescue

Project: F-1

Council District: 8,9

CIP/WBS #:

Community Plan: Southeastern SD

Description: This project provides for the 2,000 SF expansion of the existing Fire Station #19 located at 3434 Oceanview Blvd. This expansion will increase the 4 person dorm to an 8 person dorm and will meet current & future Department standards and operational needs.

Justification: This station is needed in order to meet the National Standards of providing five minute emergency response service in the neighborhoods of Southeastern San Diego. This project is consistent with the Southeastern San Diego Community Plan and the General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will begin design and construction when funding is identified.



Funding:	Source	Exp/Enc	Cont Appr	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,200,000	UNIDEN								
\$1,200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX A

Southeastern San Diego Community Planning Group Priority List

APPENDIX B
FY 2016 Southeastern San Diego Impact Fee Study
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

**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 C
FY 2016 Southeastern San Diego Impact Fee Study
Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	\$600,000 per acre
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FACILITIES DESIGN AND CONSTRUCTION: ^(1, 2, 3)

Aquatics Complex (Swimming Pool Development) ⁽⁴⁾	\$6,615,000 per complex
Basketball Court	\$216,000 each
Children’s Play Area – ADA Upgrade	\$764,000 lump sum
Children’s Play Area - New	\$848,000 each
Comfort Station - ADA Upgrade	\$631,000 each
Comfort Station - New	\$848,000 each
Park Site Development ⁽⁵⁾	\$764,000 per acre
Parking Lot Expansion	\$695,000 per ½ acre
Path of Travel - ADA Upgrade ⁽⁶⁾	\$979,000 lump sum
Picnic Shelter	\$300,000 each
Recreation Center - Expansion	\$690 per square foot
Recreation Center – New (17,000 s.f. building)	\$590 per square foot
Security Lighting	\$541,000 lump sum
Sports Field Lighting	\$631,000 per sports field

(1) Improvement costs are provided as a general summary estimate. Costs will vary according to specific site requirements, and size and quantity of facilities needed, and should be determined on a case by case basis. Individual project costs will vary based on the specific improvements included in the project, economy of scale, quantity of improvements, etc.

(2) Cost estimates include construction administration and contingencies, project administration, design and inspection.

(3) Costs may be adjusted annually to reflect the Engineering News Record Construction Cost Index for Los Angeles (CCI) rate change (from March-to-March). The above costs incorporate the 2011 (2.72%), 2012 (2.48%), 2013 (0.00%), 2014 (4.35%) and 2015 (2.46%) CCI rate changes.

(4) Aquatics Complex includes a standard 25-yard x 25-meter swimming pool; a pool house building with locker rooms, restrooms, and administrative offices; and other recreational or therapeutic aquatic facilities.

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

(6) Path of travel upgrades are required when existing paths are inaccessible, and when existing inaccessible facilities are located along the paths of other facilities that are being improved. This includes the path of travel from the site entry point at the public right-of-way that is closest to public transportation stops and designated accessible parking areas. Facilities that may require upgrades include parking areas, sidewalks and curb ramps, sanitary facilities, drinking fountains, benches and tables, public telephones, signage, etc.

**FY 2016 Southeastern San Diego Impact Fee Study
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:	\$910	\$130	\$0
Park & Recreation Component:	\$8,408	\$0	\$0
Library Component:	\$9	\$0	\$0
Fire-Rescue Component:	\$50	\$0	\$50
Total:	\$9,377	\$130	\$50

**The DIF Schedule shall 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.*