

Barrio Logan Public Facilities Financing Plan

Fiscal Year 2013

This Financing Plan Update is a companion to the Barrio Logan Community Plan Update and will only become effective after Coastal Commission and City Council Approval

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Barrio Logan Summary

General

The GENERAL PLAN for the City of San Diego recommends division of the City into planning areas which are designated as Urbanized, and Proposition A areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Proposition A areas consist of newly developing communities, areas include land which is primarily undeveloped.

The Barrio Logan community planning area is an Urbanized area. This document is the second Public Facilities Financing Plan which sets forth the major public facilities needs in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation facilities, and fire stations. Other public needs such as police facilities, public work yards, landfills, Balboa Park preservation, etc., concern a broader area than the Barrio Logan community or even multiple communities. Accordingly, they will be analyzed with separate financing strategies.

This plan supersedes the previously approved Public Facilities Financing Plan. The facilities listed in this Financing Plan will be needed over the next approximately twenty two years when full community development is estimated. The Barrio Logan Community Plan is a guide for future development within the community and serves to determine public facility needs. The City Council has previously adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. The current Development Impact Fee was adopted on June 29, 2007, by Resolution #R-302783. This document provides the basis for a revision of the impact fees for the Barrio Logan Community.

Development Forecast and Analysis

The Barrio Logan Community Plan is a comprehensive policy guide for the physical development of the community. The Barrio Logan Community is generally bound on the north by the communities of Southeastern San Diego and Centre City, on the east by Southeastern San Diego, on the south by National City, and on the west by the San Diego Bay.

The Barrio Logan Community, totaling approximately 999.61 acres, will develop in accordance with the Barrio Logan Community Plan, being adopted at the same time as this Financing Plan Update. Currently, the Barrio Logan community contains approximately 480 single family detached units and 764 multiple family dwelling units, with a total population of 4,389.

An analysis of present and projected development and using the community plan as a guide indicates that by the year 2035, approximately 2,563 (Alt1) and 1,989 (Alt2) additional residential dwelling units will be constructed.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but not necessarily be limited to, City Council approved (amendments) to the Community Plan. This fee schedule will be updated annually to reflect inflationary increases.

Existing Public Facilities and Future Needs

Transportation

The Barrio Logan community is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process, to support the needs of current and future development.

Transportation improvements in Barrio Logan are largely dictated by traffic volume. Improvements will be funded through a combination of Development Impact Fees (DIF), grants and other funding sources yet to be determined.

The most current information available from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in the community in the year 2010 was approximately 82,926, with an additional 54,341 ADTs (Alt1) and 57,214 (Alt2) are projected by the year 2035. The total of 137,267 (Alt1) and 140,140 (Alt2) ADTs in the year 2035 is used in determining the transportation component of the DIF for Barrio Logan (please refer to pages 9-10 for additional fee calculation information). The DIF fees collected generate only that portion of the total transportation costs from new development, as no impact fees will be collected from existing development. New development will not be required to contribute to the existing transportation system. Other funding sources will need to be identified for the remaining transportation needs.

Park and Recreation

The City's General Plan recommends 2.8 acres of parkland for every 1,000 residents. The City's General Plan recommends a 3-13 acre neighborhood park for every 5,000 residents located within a 1.0 mile service radius and a minimum 13 acre community park and a recreation center for every 25,000 residents located within +3 mile service radius, whichever is less. For every 50,000 residents, a community swimming pool is recommended within +6 mile service radius.

The Barrio Logan community is currently served by two neighborhood parks, Chicano Park and Cesar E. Chavez Park. Based on the City of San Diego General Plan guidelines for population-based park acreage, with a current population of 4,389 additional park acreage is needed.

The current Barrio Logan community population warrants approximately 12.29 population-based park acres based on the General Plan guidelines. Based on the SANDAG 2035 population forecast, a total of approximately 37.89 acres (Alternative 1) and 32.18 (Alternative 2) of population-based park land is recommended at full community development.

The entire park acreage and projected population is used in determining the park component of the DIF for Barrio Logan. The fees collected from new development generates only that portion of the amount needed for new development since no impact fees can be collected from existing development. Proposed parks are further described in Table 1 with more details provided beginning on page 42.

Library

The Barrio Logan community is served by the Logan Heights Branch Library which is located outside of the community at 567 S 28th Street in the community of Southeastern San Diego.

Fire-Rescue Protection

Fire-Rescue protection for the Barrio Logan community is provided by Station No. 7, located at 944 Cesar Chavez Pkwy, and Station No. 19, located at 3434 OceanView Blvd.

Police Protection

The Barrio Logan community is served by the San Diego Police Department's Central Division, located at 2501 Imperial Avenue and the Logan Heights Storefront located at 446 26th St.

Summary of Public Facilities Needs

Figure 2 illustrates general locations for the Barrio Logan community projects. Table 1 summarizes the facility needs of the Barrio Logan community. Table 1 reflects both long range needs and those reflected in the current Council adopted Capital Improvement Program (CIP). These projects are more fully described on pages 17 to 51.

The projects listed in Table 1 are subject to revisions in conjunction with Council adoption of the annual Capital Improvement's Program budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.

Barrio Logan – Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities which will be provided in part by developers as part of the subdivision process. Potential other methods for financing public facilities are listed below:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*
- P. PROPERTY TAX REVENUE*
- Q. TRANSIENT OCCUPANCY TAX (TOT)*
- R. ANNUAL ALLOCATIONS
- S. PRIVATE CONTRIBUTIONS

- T. REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM (RTCIP)
- U. UTILITY USERS TAX
- V. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- W. SPECIAL TAXES FOR PUBLIC LIBRARIES
- X. PARK AND PLAYGROUND ACT OF 1909
- Y. GRANTS

*These funds are currently allocated for general City operations, but may be used for capital improvements.

- A. **DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and a fee system developed and imposed on developers to mitigate the impact of new development. Impact Fees cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Barrio Logan.
- B. **TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in Barrio Logan.
- C. **ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 approval vote for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, it would require a 2/3 voter approval for passage.
- D. **LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require 2/3 voter approval for passage.
- E. **GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance require 2/3 voter approval for passage.

- F. **CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for debt service must be identified.
- G. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- H. **BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- I. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - This is a Federal grant that is applied for annually. Applications are reviewed annually. City Council and HUD approval are required.
- K. **FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- L. **LOCAL TRANSPORTATION FUND** - These funds are applied for and may only be used for bikeway projects. City Council and Federal approval are required.
- M. **MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations but may be used for capital projects. City Council approval is required.
- N. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- O. **PARKING METER REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- P. **PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.

- Q. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is currently allocated to eligible (tourist related) organizations that request funding annually and to tourist related City activities. TOT may be used for capital improvements. City Council approval is required.

- R. **ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13 the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.

- S. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City may be used for capital improvements. City Council approval is required.

- T. **REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM—(RTCIP)** These funds may be used for regional transportation improvements. Collected from residential development only, county wide fee.

Potential methods for financing public facilities are described below:

- U. **UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.

- V. **SPECIAL TAXES FOR FIRE AND POLICE PROTECTION** - These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.

- W. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.

- X. **PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.

- Y. **GRANTS** - Grants are available and applied for from the Federal government, state and other agencies.

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 normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The DEVELOPMENT IMPACT FEE will be paid by the developer at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate interest bearing fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Barrio Logan community planning area, to mitigate the impact of new development on public facilities. All undeveloped and underdeveloped parcels are subject to Development Impact Fees. Monies collected are placed in City interest-accruing funds to be used only for capital improvements serving the Barrio Logan Community.

The Barrio Logan Community Plan area is near full development. As such, impact fees will provide only a portion of the financing needed for the facilities proposed in this Financing Plan. The remaining identified public improvements will require alternative funding mechanisms and sources other than DIF.

Distribution of Project Costs and Fee Determination

Development Impact Fees are based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects.

Development Impact Fees were determined for the various categories of public facilities needed at full community development. The impact fee basis includes project needs with a nexus to new development. The fees also include an 8% charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report “San Diego Traffic Generators,” authored by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Barrio Logan (and all other urbanized communities). The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven (7) as a basis for determining the impact fee. A considerable range has been found for traffic generation in

non-residential developments depending on the character and use of the property. Non-residential land uses typically generate between 100 to 900 average daily trips per acre. For non-residential development in the Barrio Logan Community, average daily trips were used.

Transportation projects are estimated after the scope of work is determined to be consistent with the Community Plan. The project improvements are laid out to design standards and material quantities are determined; for example the length of curbs and gutters, square footage of retaining walls and sidewalks, etc. Unit prices are then applied to the quantities, which are guided by the median prices received on current City of San Diego construction bid documents. Please refer to Appendix A for more detail. Additional costs are applied for contingencies (25%), mobilization (2%), engineering and administration (35-50%), right-of-way, bonds and environmental work.

Using the approved land use intensity and trip generation rates, the total number of trips forecasted for Year 2035 is estimated to be 137,267 (Alt 1) and 140,140 (Alt 2). An analysis of the DIF eligible street improvements required at full community development (estimated costs in FY 2013 dollars) totaling \$23,084,000 indicates that cost per average daily trip for transportation facilities, including 8% administrative costs, is \$182 (Alt 1) and \$178 (Alt 2) per trip and \$1,274 (Alt 1) and \$1,246 (Alt 2) per dwelling unit. The fee per dwelling unit is calculated using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on population derived from the number of dwelling units in the community. The Park Planning Staff from the Development Services Department has identified projects needed in Barrio Logan at full community development. These are shown in Table 1 and in detail on pages 42 thru 49. For this financing plan, park estimates are based on approximately \$893,813 per acre for design and construction which is derived from recently received competitive bids for other typical population-based park development projects, \$1,200,000 per acre for land acquisition and \$551 per square foot for a recreation center.

Alternative 1: Allocating total park and recreation facility costs of \$41,404,745 to the residential development at full community development of 3,807 units, results in an impact fee, including 8% administrative costs, of \$11,746 per unit.

Alternative 2: Allocating total park and recreation facility costs of \$29,431,653 to the residential development at full community development of 3,233 units, results in an impact fee, including 8% administrative costs, of \$9,832 per unit.

Library

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 development impact fee for libraries.

The Logan Heights Library has been replaced with a new 25,000 square foot branch, at a total cost of \$14,592,097, 93% of the cost will be paid by Southeastern San Diego, and 7% of the cost will be paid by the Barrio Logan Community. Allocating total library requirements only to residential property results in a library impact fee of \$290 (Alt1) and \$341 (Alt2) per dwelling unit. This was calculated by dividing total library requirements of \$1,021,447 which equals 7% of the total cost of the project by 3,807 (Alt1) and 3,233 (Alt2) the number of residential dwelling units at full community development, including 8% administrative costs.

Fire-Rescue Facilities

The Fire-Rescue portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square-feet of gross building area is used to determine fees for non-residential development.

The Fire-Rescue Department has identified one fire station serving the Barrio Logan Community which needs improvements. Using the total amount of development, both residential and non-residential (approximately 14,196,862 (Alt1) and 14,409,017 (Alt2) square-feet), and Barrio Logan's share of the cost for the needed fire facility \$7,125,000, the resulting impact fee is \$542 (Alt1) and \$534 (Alt2) per residential dwelling unit and \$542 (Alt1) and \$534 (Alt2) per thousand square feet of non-residential development. This was calculated by dividing total fire requirements for Barrio Logan of \$7,125,000 by 14,197 (Alt1) and 14,409 (Alt2) including 8% for administrative costs.

Barrio Logan Plan Update Stakeholder Committee (BLSC) Priority List

High Priorities

Medium Priorities

Low Priorities

Development Impact Fee Schedule

The resulting impact fees for the Barrio Logan community planning area are as follows:

Alternative 1

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$1,274	\$11,746	\$290	\$542	\$13,853	\$182	\$542

Alternative 2

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$1,246	\$9,832	\$341	\$534	\$11,953	\$178	\$534

Project Funding Sources

The project schedule and financing table on each project page uses a coding system to identify funding and revenue sources. This table provides a brief description of each source.

<u>REVENUE SOURCE</u>	<u>REVENUE SOURCE TITLE</u>
BENJ	Benjamin Trust Fund
CAPOTH	Capital Outlay Fund/Other
CAPOUT	Capital Outlay Fund/Sales Tax
CDBG	Community Development Block Grant
CITYGF	City General Fund
CMAQ	Congestion Mitigation Air Quality
CMPR	TransNet Commercial Paper
CRA	Contribution to Redevelopment Agency
DEV	Funded by Developer
DIF	Barrio Logan Development Impact Fees
HBRR NS	Highway Bridge Replacement and Repair Fund
LTF 03	Local Transportation Fund-SANDAG
MTDB	Metropolitan Transit Development Board
OCITY LB	TOT Interim Funding for Library System
P/P	Public/Private Partnership
PABIKE	Proposition A Bike Ways
PRIV	Private Donations
RTCIP	Regional Transportation Congestion Improvement Program
STATE	State Funding
STPCC	Surface Transportation Program
TRANS	TransNet Fund
TNBOND	TransNet Bonds
UNIDEN	Unidentified Funding

APPENDIX A
FY 13 Cost Estimate Breakdown for Transportation Projects
(Construction Costs Only)

Drainage:

Drainage	\$110 per linear foot
Major Drainage Structure	\$44,000 each

Earthwork:

Clearing and Grubbing	\$.39 - \$.94 per square foot
Excavation and Export	\$16.50 - \$66.00 per cubic yard
Excavate and Fill	\$16.50 - \$38.50 per cubic yard
Import and Fill	\$27.50 - \$38.50 per cubic yard

Landscaping:

Landscaping	\$7.50 - \$16.50 per square foot
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Surface Improvements:

Asphalt Concrete Overlay 1"-2"	\$.44 - \$.66 per square foot
Asphalt Concrete Leveling Course	\$132 per ton
Curb and Gutter Type G	\$22 - \$33 per linear foot
Curb Ramps	\$1,320 - \$2,420 each
Driveways	\$7.70 - \$13.20 per square foot
Median Curb Type B2	\$27.50 - \$38.50 per linear foot
Remove Curb and Gutter	\$5.50 - \$16.50 per linear foot
Remove Pavement	\$2.20 - \$11.00 per square foot
Remove Sidewalk	\$1.65 - \$3.85 per square foot
Sidewalk	\$4.40 - \$7.15 per square foot
4" AC	\$1.10 - \$2.20 per square foot
11" - 16" Cement Treated Base	\$1.65 - \$4.40 per square foot

Traffic:

New Street Light	\$6,600 each
New Traffic Signal	\$154,000 each
Relocate Street Light	\$3,300 - \$3,850 each

Miscellaneous:

Concrete Median Barrier	\$25 - \$65 per linear foot
Great Crash Cushion	\$35,000 - \$40,000 each
Guard Rail	\$30 - \$40 per linear foot
Retaining Wall	\$35,000 - \$40,000 each

Transportation projects not estimated with itemized work are estimated by length of project in feet. Construction (only) for a typical four-lane collector costs \$1,790 per linear foot. Construction (only) for a typical four-lane bridge costs \$2,750 per linear foot.

APPENDIX B
Barrio Logan FY 2013 Public Facilities Financing Plan Update
Cost Estimate Breakdown for Park and Recreation Projects.

LAND ACQUISITION:	\$1,200,000	per acre
FACILITIES DESIGN AND CONSTRUCTION:		
New Parks	\$893,813	per acre
New Recreation Centers	\$551	per square foot
Recreation Center Expansions	\$644	per square foot
Comfort Station Upgrade	\$590,150	each
New Comfort Station	\$739,161	each
Picnic Shelter	\$280,858	each
New Children’s Play Area	\$793,161	each
ADA Upgrades to Existing Play Areas	\$730,468	lump sum
ADA Upgrades to Paths of Travel	\$950,795	lump sum ⁽¹⁾
Security Lighting System	\$506,557	lump sum ⁽²⁾
Sports Field Lighting	\$590,150	per sports field
Parking Lot Expansion	\$673,744	per ½ acre ⁽³⁾
New Swimming Pool Complex	\$6,185,683	per pool complex ⁽⁴⁾

- (1) Could include pedestrian ramps, comfort station upgrades, or any new amenity that may be required on the path of travel, including access from parking lots or bus stops, drinking fountains, benches, etc.
- (2) The lighting system cost will vary, depending upon the quantity of lights needed.
- (3) The size and cost of parking lots will vary according to specific site requirements, and should be determined on a case by case basis.
- (4) Swimming pool complexes may include a standard 25x25 meter swimming pool, and other recreational or therapeutic aquatic facilities.
- (5) Cost estimates include project administration, inspection and contingencies.