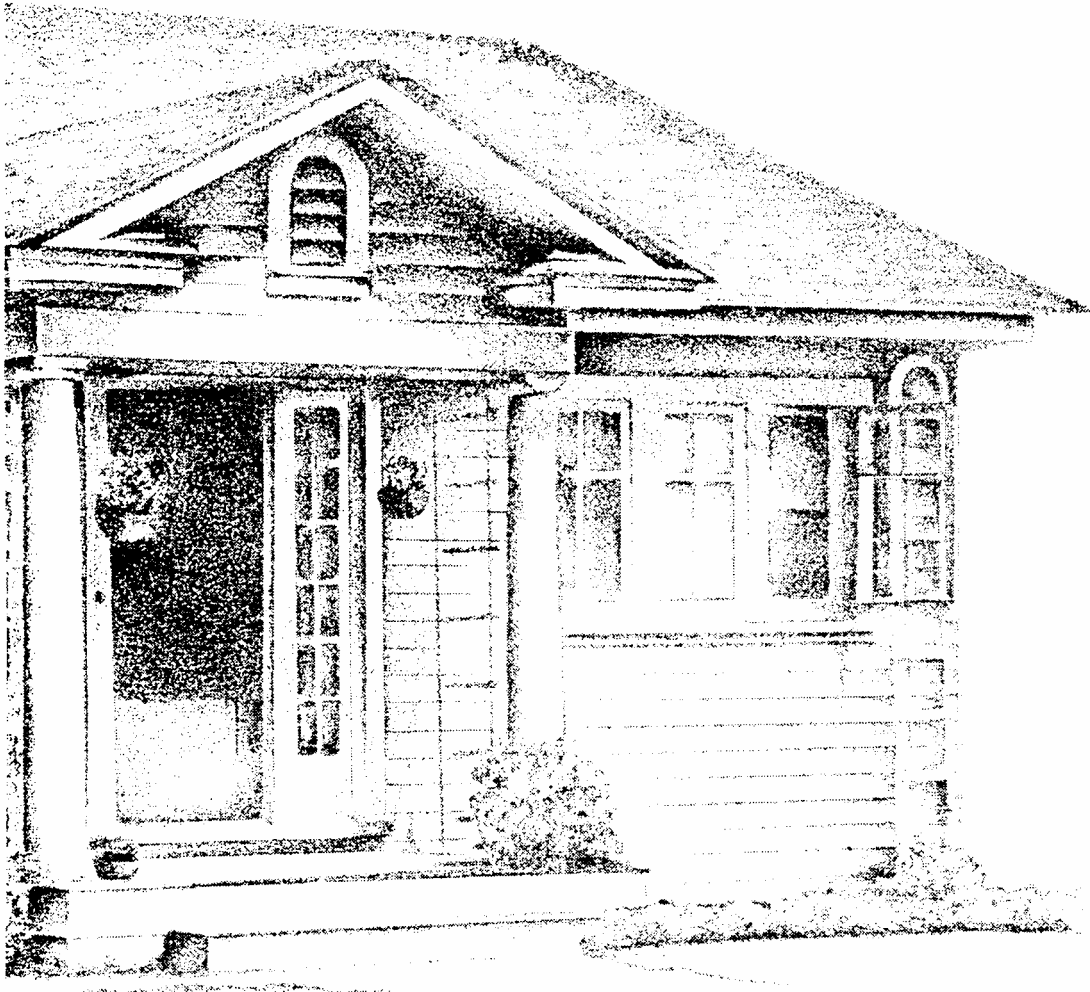


Greater North Park

Public Facilities Financing Plan
Fiscal Year 2002



Planning Department
Facilities Financing

(R-2002-1354)

RESOLUTION NUMBER R- 296424

ADOPTED ON APR 30 2002

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SAN DIEGO APPROVING THE GREATER NORTH PARK
PUBLIC FACILITIES FINANCING PLAN, RESCINDING
THE EXISTING DEVELOPMENT IMPACT FEES FOR
THE GREATER NORTH PARK COMMUNITY AND
ESTABLISHING NEW DEVELOPMENT IMPACT FEES
FOR ALL PROPERTY WITHIN THE GREATER NORTH
PARK COMMUNITY.

APPROVED: CASEY GWINN, City Attorney

By



Kristin Schenone
Deputy City Attorney

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Or.Dept:Plan.Dept.
R-2002-1354
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Julia MacPete	

Facilities Financing Subcommittee

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Evelyn Warner	Lynn Susholtz
Kitty Callen	Lorraine Halac

FIGURE 1
**GREATER NORTH PARK
BOUNDARY**

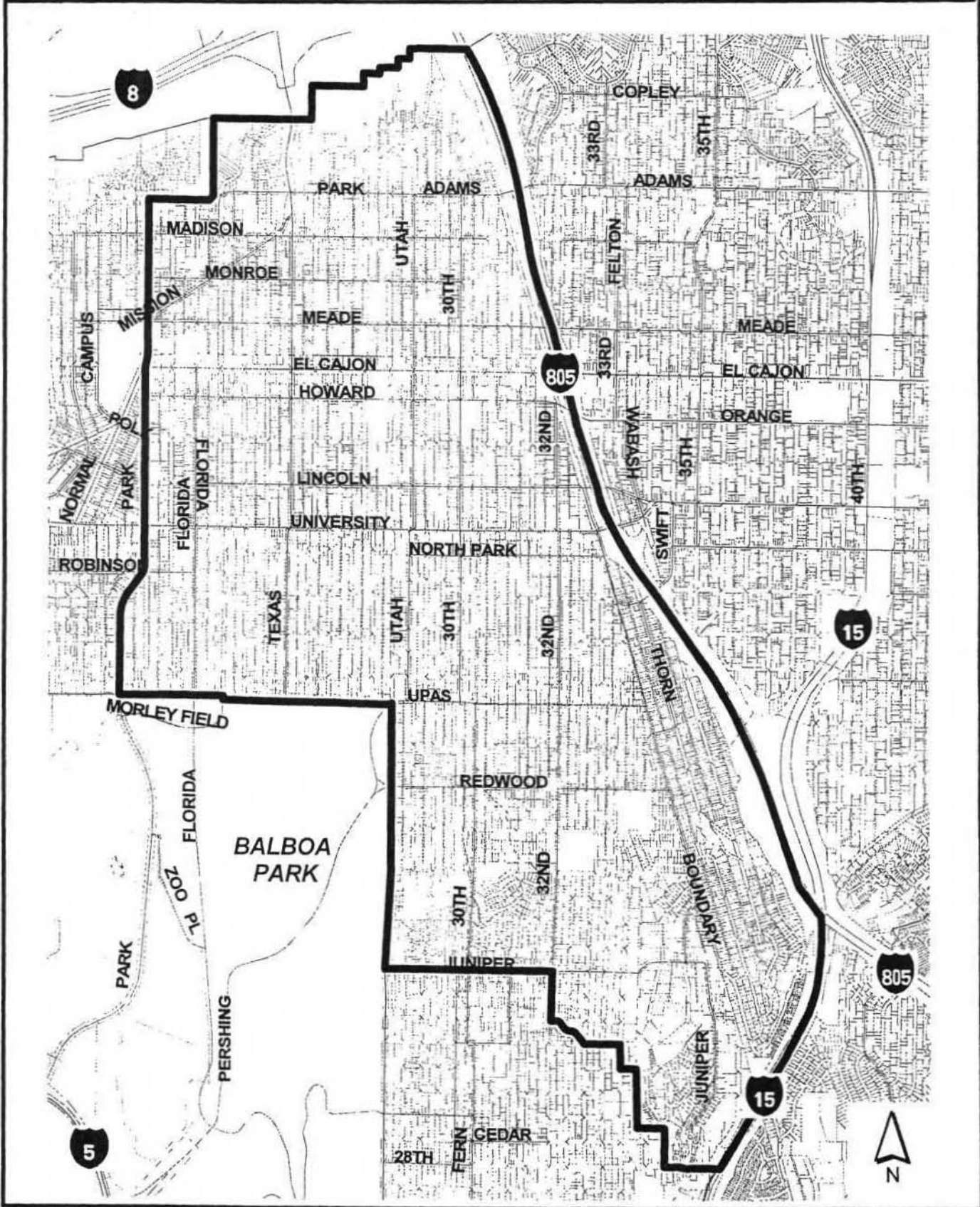


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Greater North Park Summary

General

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

The Greater North Park community planning area is an Urbanized area. This document is the first 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.

This plan supersedes the previously approved Community Facilities Summary List. The facilities listed in this Financing Plan will be needed over the next approximately twenty years when the ultimate build-out of the community is programmed. The Greater North Park Public Facilities Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has previously adopted a Special Park Fee, and a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. The Development Impact Fees for residential development were adopted on August 4, 1987, by Resolution #R-269019, and commercial/industrial Development Impact Fees were adopted on September 14, 1987, by Resolution #R-269274.

Development Forecast and Analysis

The Greater North Park Community Plan is a comprehensive policy guide for the physical development of the community. The Greater North Park Community is generally bound on the north by Interstate 8, on the east by Interstate 805, on the south by the community of Greater Golden Hill and Balboa Park, and on the west by the community of Uptown.

The Greater North Park Community, totaling approximately 1,466 acres, is developing in accordance with the Greater North Park Community Plan, adopted in 1986. Currently, the Greater North Park community contains approximately 9,031 single family detached units, 9 mobile homes, and 15,743 multiple family dwelling units, with a total population of 47,235.

Greater North Park Public Facilities Financing Plan

An analysis of present and projected development, and using the community plan as a guide indicates that, over the next twenty-year period, approximately 3,556 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 limited to, City Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

Greater North Park 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 to support the needs of future development.

Transportation improvements in Greater North Park are 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.

Park and Recreation

The Greater North Park community is currently served by one population-based community park, the North Park Community Park. Two neighborhood parks, Montclair Park and Old Trolley Barn Park, and one mini-park, Redwood Mini-Park. Also, two joint use areas serve the community: Garfield Elementary and North Park Elementary Schools. Balboa Parks, Morley Field area serves the community, as well as the region.

Based on the City of San Diego Progress Guide and General Plan standards for population-based park acreage, with a current population of 47,235, park acreage is deficient.

As additional dwelling units are constructed, the resulting residents will require park or park-like facilities to serve them. In order to help satisfy the park acreage deficiency, the mutually-beneficial development of joint-use facilities with the San Diego Unified School District is encouraged. The Park and Recreation Department and the San Diego Unified School District have recently negotiated a Draft Memorandum of Understanding (MOU) related to the development and maintenance of joint-use facilities which recommends joint-use areas contain two (2) useable acres to accommodate turf in a configuration acceptable for multi-sports use. Joint use areas less than two (2) acres in size will require a higher level of maintenance and/or other measures to ensure durability of the facility.

Library

Two (2) City of San Diego branch libraries are located within the vicinity of the Greater North Park Community. The University Heights Branch built in 1966 has 3,749 square feet, the North Park Branch built in 1959, was expanded in 1987 and has 8,000 square feet.

The Greater North Park Community needs two new 20,000 square foot libraries. The additional space is needed to accommodate the increased population and provide meeting rooms and additional technology capabilities.

Fire Protection

Fire protection for Greater North Park is provided by Station No. 14, located in Greater North Park, Station No. 5 in Hillcrest, Station No. 18 in Normal Heights, Station No. 11 in Greater Golden Hill and Station No. 17 in City Heights provide additional support. An additional fire station is proposed to serve the area.

Police Protection

The Greater North Park community is served by the San Diego Police Department's Western Division, located at 5215 Gaines Street. In addition to this police substation, there is one police storefront in the community, located at 3956 30th Street.

Summary of Public Facilities Needs

The following Table summarizes the facility needs of the Greater North Park community. Table 1 reflects both long range needs and those reflected in the current Council adopted Capital Improvement's Program (CIP). These projects are more fully described in Appendix A.

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

Greater North Park - 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., SPECIAL PARK FEE (SPF)
- C. TRANSNET, GAS TAX
- D. ASSESSMENT DISTRICTS
- E. LANDSCAPING AND LIGHTING ACTS
- F. GENERAL OBLIGATION BOND ISSUES
- G. CERTIFICATES OF PARTICIPATION (COP)
- H. LEASE REVENUE BONDS
- I. BUSINESS LICENSE TAX REVENUE*
- J. CAPITAL OUTLAY (LEASE REVENUE)
- K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- L. FRANCHISE FEE REVENUE*
- M. LOCAL TRANSPORTATION FUND
- N. MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE*
- O. PARKING VIOLATION REVENUE*
- P. PARKING METER REVENUE*
- Q. PARK SERVICE DISTRICT FEES (PSD)
- R. PROPERTY TAX REVENUE*
- S. TRANSIENT OCCUPANCY TAX (TOT)*
- T. ANNUAL ALLOCATIONS
- U. PRIVATE CONTRIBUTIONS
- V. UTILITY USERS TAX
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. SPECIAL TAXES FOR PUBLIC LIBRARIES
- Y. PARK AND PLAYGROUND ACT OF 1909
- Z. GRANTS

Greater North Park Public Facilities Financing Plan

*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. DIF 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 Greater North Park.

- B. **SPECIAL PARK FEE (SPF)** - Special Park Fees are a method whereby the impact of residential development upon the Park and Recreation infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of development. Special Park 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 Park and Recreation facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a Park and Recreation construction program. Use of Special Park Fees is one of the financing methods recommended for Greater North Park.

- C. **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 Greater North Park.

- D. **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 vote.

- E. **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.

- F. **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.

Greater North Park Public Facilities Financing Plan

- G. **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.
- H. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- I. **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.
- J. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- K. **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.
- L. **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.
- M. **LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- N. **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.
- O. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- P. **PARKING METER REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- Q. **PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.
- R. **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.

Greater North Park Public Facilities Financing Plan

- S. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated to eligible (tourist related) organizations that request funding annually and to tourist related City activities; but, may be used for capital improvements. City Council approval is required.
- T. **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.
- U. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.

Potential methods for financing public facilities are described below:

- V. **UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- W. **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.
- X. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- Y. **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.
- Z. **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.

Greater North Park Public Facilities Financing Plan

3. The DEVELOPMENT IMPACT FEE, and the SPECIAL PARK FEE will be paid by the developer at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds, and SPECIAL PARK FEE funds, collected will be placed in a separate trust 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 Greater North Park 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 in the Greater North Park Community.

The Greater North Park Community Plan area is almost fully developed. Since the community is near build out, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF or SPF.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is 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 needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all project needs except those identified as subdivider funded. The fees also include a 5% 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 Greater North Park (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

Greater North Park Public Facilities Financing Plan

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 Greater North Park Community, average daily trips were used.

Using the approved land use intensity and trip generation rates, the total number of trips at community plan build-out is estimated to be 562,535. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2002 dollars) totaling \$33,469,833 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$62 per trip and \$434 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 and Recreation Department has identified projects needed in the Greater North Park Community at build-out. These are shown in Table 1 and in detail in Appendix A.

Allocating total park and recreation facility costs of \$78,002,000 to the residential development at build-out of 28,339 units, results in an impact fee, including administrative costs, of \$2,890 per unit.

Library

Library needs are based on population which is derived from the number of dwelling units estimated at build-out. Therefore, only residential developments are charged development impact fee for libraries.

The existing branch libraries are proposed to be replaced with new facilities of approximately 20,000 square feet each. Allocating total library requirements only to residential property results in a library impact fee of \$641 per dwelling unit. This was calculated by dividing total library requirements of \$17,300,000 by 28,339, the number of residential dwelling units at build-out.

Fire Facilities

The Fire Station 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.

Greater North Park Public Facilities Financing Plan

The Fire Department has identified five (5) fire stations serving the Greater North Park area as needing renovation/reconstruction, or construction. Only a portion of the costs of these stations can be fairly allocated to Greater North Park. Using the total amount of development, both residential and non-residential (approximately 37,443,040 square feet), and the Greater North Park proportionate share of needed fire facilities (\$4,035,939), the resulting impact fee is \$115 per residential dwelling unit and \$115 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the Greater North Park community planning area are as follows:

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)
\$434	\$2,890	\$641	\$115	\$4,080	\$62	\$115

TABLE 1
NORTH PARK - FACILITIES SUMMARY
 FISCAL YEAR 2002

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
T1	32nd Street--Landis Street to University Avenue	18	\$1,000,000	\$1,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T2	Boundary Street--University Avenue to North Park Way	19	\$400,000	\$400,000	\$0		A,C,F,L,N,P,R,T,V,Z
T3	Texas Street--El Cajon Boulevard to Madison Avenue	20	\$1,900,000	\$1,900,000	\$0		A,C,F,L,N,P,R,T,V,Z
T4	Texas Street--Madison Avenue to Camino Del Rio South	21	\$900,000	\$900,000	\$0		A,C,F,L,N,P,R,T,V,Z
T5	Texas Street--Madison Avenue to Camino Del Rio South	22	\$1,001,596	\$1,001,596	\$1,001,596	GASTAX,LTF,TRANS,DIF	COMPLETED
T6	University Avenue Bridge over Interstate 805	23	\$2,000,000	\$2,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T7	University Avenue--28th Street to Florida Street	24	\$1,800,000	\$1,800,000	\$0		A,C,F,L,N,P,R,T,V,Z
T8	Traffic Signal Installations	25	\$470,000	\$470,000	\$0		A,C,F,L,N,P,R,T,V,Z
T9	Traffic Signal Improvements	26	\$800,000	\$800,000	\$0		A,C,F,L,N,P,R,T,V,Z
T10	Streets, Curbs, Gutters and Storm Drains	27	\$5,000,000	\$5,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T11	Architectural Barrier Removal	28	\$2,250,000	\$2,250,000	\$0		A,C,F,L,N,P,R,T,V,Z
T12	University Ave./Lincoln Ave. Two-Way Couplet System	29	\$5,955,065	\$5,955,065	\$5,955,065	CDBG,CMPR,GASTAX, S/L UL, TRANS	
T13	University Avenue Traffic Signal Interconnect	30	\$291,000	\$291,000	\$291,000	DIF	COMPLETED
T14	Earthquake Restraints, Adams Ave. Bridge over Texas St.	31	\$290,000	\$290,000	\$290,000	HBRR DF, TRANS	COMPLETED
T15	Georgia Street Bridge Replacement	32	\$4,151,302	\$4,151,302	\$4,151,302	CMPR, HBRR GS, TNBOND, TRANS	
SUBTOTAL - TRANSPORTATION PROJECTS			\$28,208,963	\$28,208,963	\$11,688,963		

TABLE 1
NORTH PARK-FACILITIES SUMMARY

FISCAL YEAR 2002

PROJECT TRANSPORTATION PROJECTS NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
T16	Pershing Drive/Redwood Street Intersection	33	\$210,000	\$210,000	\$210,000	CAPOUT,TRANS	
T17	Dale Street Storm Drain	34	\$739,784	\$739,784	\$739,784	CMPR	
T18	El Cajon Boulevard Streetscape Improvements	35	\$1,727,946	\$1,727,946	\$788,408	CAPOUT,CDBG,TRANS	A,C,F,L,N,P,R,T,V,Z
T19	University Avenue--Streetscape Improvements	36	\$2,191,940	\$2,191,940	\$1,518,940	CDBG, LN-ENF, TNBOND,TRANS	A,C,F,L,N,P,R,T,V,Z
T20	Pershing Portal	37	\$160,000	\$160,000	\$160,000	CAPOUT, LN-ENF	
T21	Bicycle Lanes, Racks, and Storage Lockers	38	\$30,000	\$30,000	\$0		A,C,F,L,N,P,R,T,V,Z
TOTAL-TRANSPORTATION PROJECTS			\$33,268,633	\$33,268,633	\$15,106,095		

TABLE 1
NORTH PARK-FACILITIES SUMMARY
 FISCAL YEAR 2002

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>PARK AND RECREATION PROJECTS</u>							
P1	Four (4) Acre Neighborhood Park	39	\$3,600,000	\$3,600,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P2	Jefferson Elementary School/Park Playground	40	\$657,000	\$657,000	\$657,000	PRKDIF	
P3	Redwood Mini-Park	41	\$250,000	\$250,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P4	Four (4) Acre Neighborhood Park	42	\$3,600,000	\$3,600,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P5	McKinley Elementary School Joint Use Site	43	\$1,000,000	\$1,000,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P6	Neighborhood Parks, 50 Acres	44	\$45,000,000	\$45,000,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P7	Neighborhood Mini-Parks, 5 Acres	45	\$5,750,000	\$5,750,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P8	North Park Recreation Center	46	\$8,000,000	\$8,000,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P9	Upgrade Existing Parks/Facilities ADA Requirements	47	\$750,000	\$750,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P10	Upgrade Existing Parks/Facilities, Non-Potable Water Use	48	\$2,000,000	\$2,000,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P11	North Park Community Park Phase I	49	\$1,595,000	\$1,595,000	\$1,595,000	PRKDIF	
P12	Garfield Elementary School Joint-Use Facility	50	\$650,000	\$650,000	\$240,000	PRKDIF	B,D,F-L,N-T,U,V,Y,Z
P13	Open Space Acquisition and Development	51	\$4,000,000	\$0	\$0		B,D,F-L,N-T,U,V,Y,Z
P14	Neighborhood Parks Adjacent to Schools	52	\$4,500,000	\$4,500,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P15	North Park Community/Senior Center-Improvements	53	\$350,000	\$350,000	\$0		B,D,F-L,N-T,U,V,Y,Z
P16	North Park Recreation Center-Improvements	54	\$300,000	\$300,000	\$0		B,D,F-L,N-T,U,V,Y,Z
TOTAL-PARK AND RECREATION PROJECTS			\$82,002,000	\$78,002,000	\$2,492,000		

TABLE 1
NORTH PARK-FACILITIES SUMMARY
 FISCAL YEAR 2002

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>LIBRARY PROJECTS</u>							
L1	North Park Library, Branch #1	55	\$8,650,000	\$8,650,000	\$0		A,D,F-L,N-P,R-V,X-Z
L2	North Park Library, Branch #2	56	\$8,650,000	\$8,650,000	\$0		A,D,F-L,N-P,R-V,X-Z
TOTAL-LIBRARY PROJECTS			\$17,300,000	\$17,300,000	\$0		
<u>FIRE PROJECTS</u>							
F1	Fire Station #5	57	\$1,010,939	\$1,010,939	\$1,010,939	BOND	
F2	Fire Station #11	58	\$65,000	\$65,000	\$65,000	DIF	COMPLETED
F3	Fire Station #14	59	\$650,000	\$650,000	\$650,000	DIF	COMPLETED
F4	Fire Station #17	60	\$210,000	\$210,000	\$210,000	BOND	A,D,F-L,N-P,R-V,X-Z
F5	Fire Station #55	61	\$2,100,000	\$2,100,000	\$0		A,D,F-L,N-P,R-V,X-Z
TOTAL-FIRE PROJECTS			\$4,035,939	\$4,035,939	\$1,935,939		
TOTAL-ALL PROJECTS			\$136,606,572	\$132,606,572	\$19,534,034		

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T1
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **32ND STREET--LANDIS STREET TO UNIVERSITY AVENUE**

DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
1,000,000	UNIDENTIFIED									
1,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF 32ND STREET TO 50 FEET, CURB-TO-CURB, FROM LANDIS STREET TO UNIVERSITY AVE. THE WIDENING WILL ALLOW FOR A CENTER TURN LANE WHILE MAINTAINING PARKING ON BOTH SIDES. ADDITIONAL RIGHT-OF-WAY WILL BE REQUIRED.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW ON 32ND STREET.

SCHEDULE: DESIGN, LAND ACQUISITION, AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T2
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **BOUNDARY STREET--UNIVERSITY AVENUE TO NORTH PARK WAY**

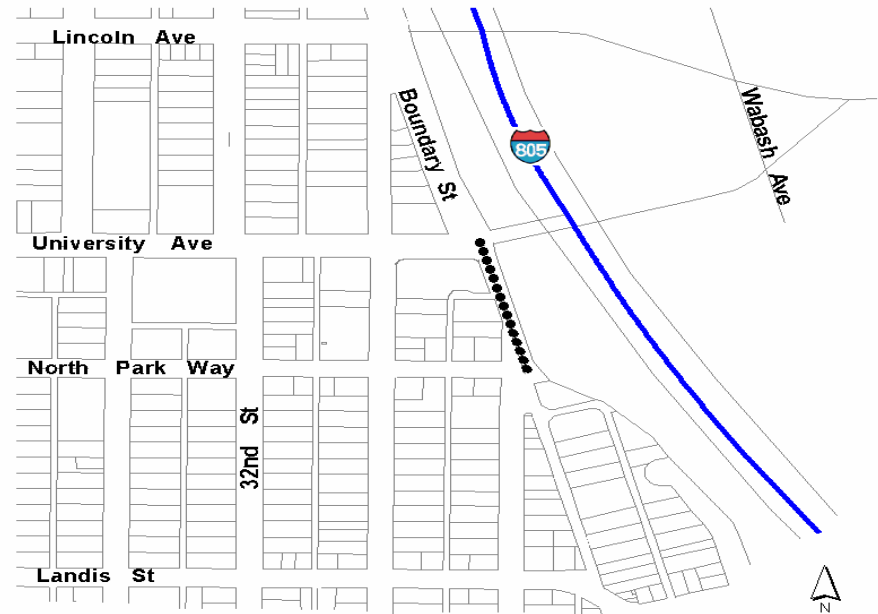
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
400,000	UNIDENTIFIED									
400,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE WIDENING OF BOUNDARY ST. TO A MODIFIED 52 FEET, CURB-TO-CURB, FOUR-LANE COLLECTOR FROM UNIVERSITY AVE. TO NORTH PARK WAY. WIDENING WILL OCCUR ON THE WEST SIDE. ADDITIONAL RIGHT-OF-WAY WILL BE REQUIRED.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW ON BOUNDARY STREET.

SCHEDULE: DESIGN, LAND ACQUISITION, AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T3
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: TEXAS STREET--EL CAJON BOULEVARD TO MADISON AVENUE

DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
1,900,000	UNIDENTIFIED									
1,900,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF TEXAS STREET TO 60 FEET CURB-TO-CURB, FROM EL CAJON BOULEVARD TO MADISON AVENUE WITHIN THE EXISTING 80 FOOT RIGHT-OF-WAY. THIS WIDENING WILL ALLOW FOR A CENTER TURN LANE WHILE MAINTAINING PARKING.

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW ON TEXAS STREET.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T4
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: TEXAS STREET--MADISON AVENUE TO CAMINO DEL RIO SOUTH

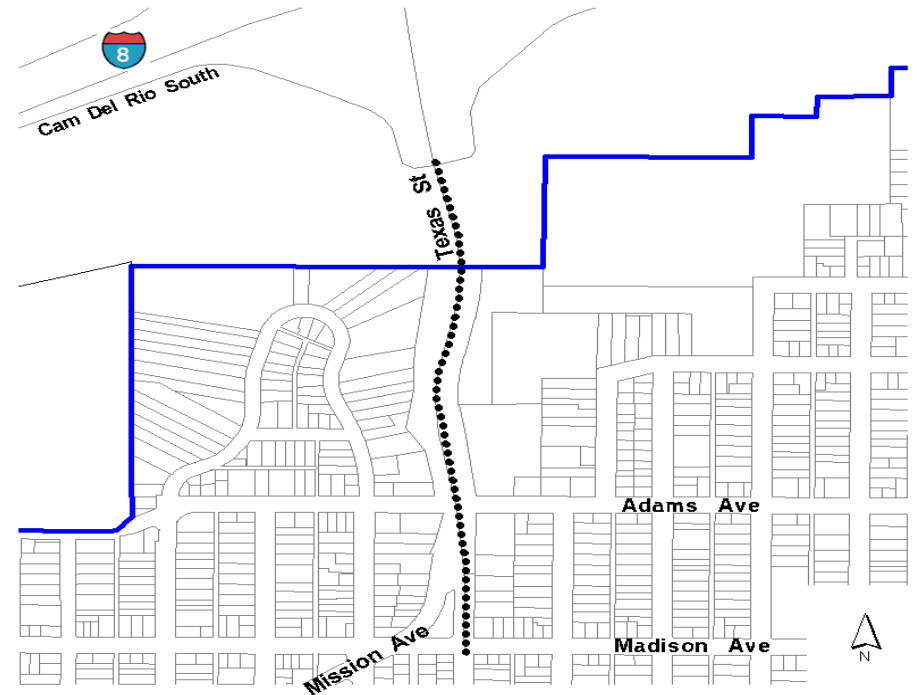
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007
900,000	UNIDENTIFIED									
900,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE SECOND NORTHBOUND LANE ON TEXAS ST. FROM MADISON AVE. TO CAMINO DEL RIO SOUTH. THE EXISTING BIKE LANES WILL BE MAINTAINED. ADDITIONAL RIGHT-OF-WAY WILL BE REQUIRED.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW ON TEXAS STREET NORTH.

SCHEDULE: DESIGN, LAND ACQUISITION, AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T5
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: TEXAS STREET--MADISON AVENUE TO CAMINO DEL RIO SOUTH

DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
160,596	GASTAX	160,596								
190,000	LTF	190,000								
461,000	TRANS	461,000								
190,000	DIF	190,000								
1,001,596	TOTAL	1,001,596	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF TWO BIKE LANES AND THE INSTALLATION OF A DRAINAGE SYSTEM NEAR THE INTERSECTION OF CAMINO DEL RIO SOUTH.

JUSTIFICATION: TEXAS STREET IS A STEEP ROADWAY WITHOUT ADEQUATE SPACE FOR BIKE LANES ON EITHER THE EAST OR WEST SIDE. ALSO, A DRAINAGE SYSTEM IS NECESSARY TO MITIGATE STORM DRAINAGE FROM BEING IN THE TEXAS STREET/CAMINO DEL RIO SOUTH INTERSECTION.

SCHEDULE: THIS PROJECT IS COMPLETED.

CIP NO: 52-376.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T6
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **UNIVERSITY AVENUE BRIDGE OVER INTERSTATE 805**

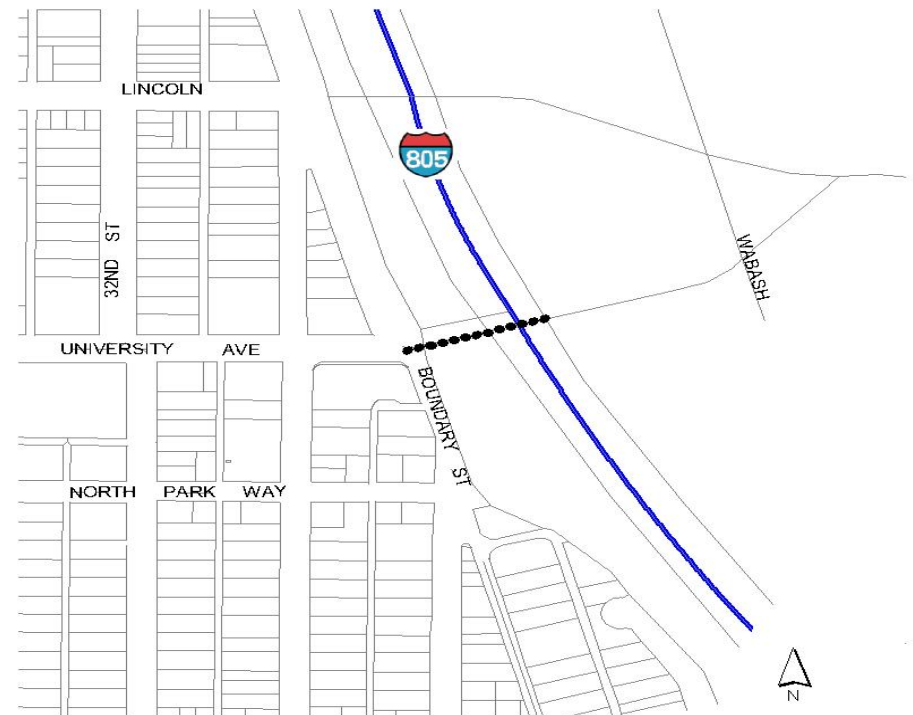
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
2,000,000	UNIDENTIFIED									
2,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF THE UNIVERSITY AVENUE BRIDGE OVER INTERSTATE 805 BY 12 FEET ON THE NORTH SIDE. THE PROJECT WILL ALSO INCLUDE TRANSITION WIDENING WEST OF BOUNDARY STREET. ADDITIONAL RIGHT-OF-WAY WILL BE REQUIRED.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW ON UNIVERSITY AVENUE.

SCHEDULE: DESIGN, LAND ACQUISITION AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T7
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: UNIVERSITY AVENUE--28TH STREET TO FLORIDA STREET

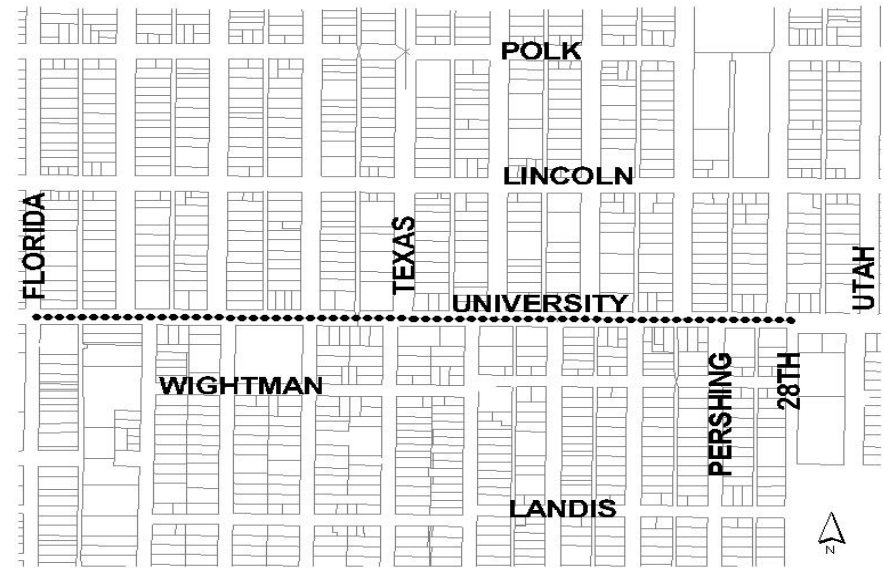
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY 2007
1,800,000	UNIDENTIFIED									
1,800,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF UNIVERSITY AVENUE TO 60 FEET CURB-TO-CURB, FROM 28TH ST. TO FLORIDA STREET. ADDITIONAL RIGHT-OF-WAY WILL BE REQUIRED.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW ON UNIVERSITY AVENUE.

SCHEDULE: DESIGN, LAND ACQUISITION, AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T8
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **TRAFFIC SIGNAL INSTALLATIONS**

DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
470,000	UNIDENTIFIED									
470,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

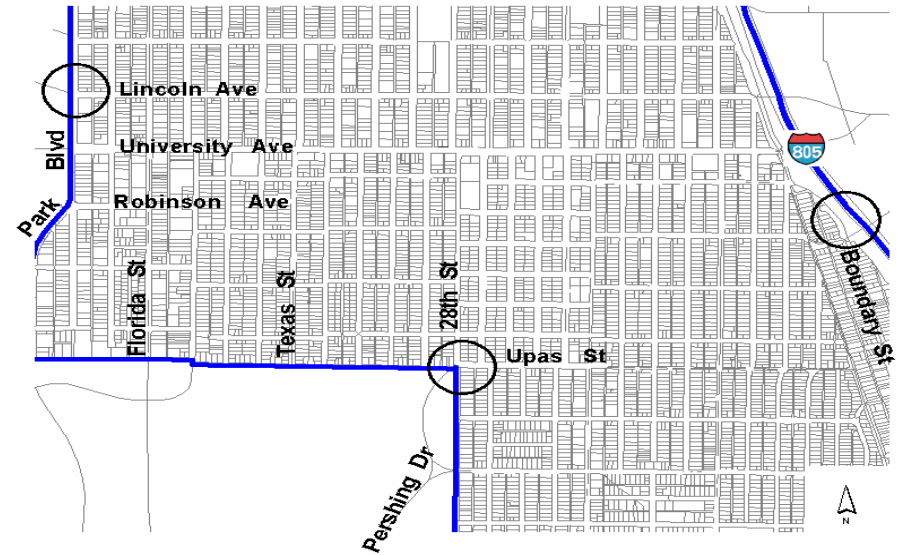
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION OF TRAFFIC SIGNALS AT VARIOUS LOCATIONS WITHIN THE GREATER NORTH PARK COMMUNITY.

LOCATIONS	COST
1) LINCOLN AVE/PARK BOULEVARD	\$135,000
2) BOUNDARY STREET/I-805 ON-OFF RAMPS	\$175,000*
3) 28TH ST./UPAS ST./PERSHING DRIVE	\$160,000
TOTAL	\$470,000

* INCLUDES REMOVAL OF EXISTING RAISED MEDIAN.

JUSTIFICATION: THESE PROJECTS WILL IMPROVE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T9
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **TRAFFIC SIGNAL IMPROVEMENTS**

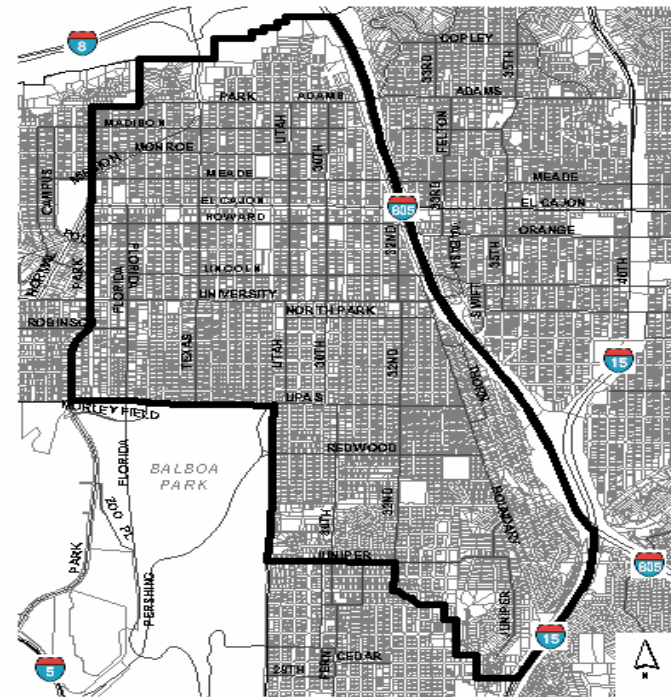
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
800,000	UNIDENTIFIED									
800,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENT OF TRAFFIC SIGNALS AT 29 LOCATIONS WITHIN THE GREATER NORTH PARK COMMUNITY. IMPROVEMENTS INCLUDE INSTALLATION OF ADA PEDESTRIAN PUSH BUTTONS, ADDITIONAL DETECTOR LOOPS, REPLACEMENT OF SIGNAL POLES, EMERGENCY VEHICLE DETECTION DEVICES, AND SIGNAL HEAD REPLACEMENT.

JUSTIFICATION: THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY WHEN CROSSING MAJOR INTERSECTIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T10
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **STREETS, CURBS, GUTTERS AND STORM DRAINS**

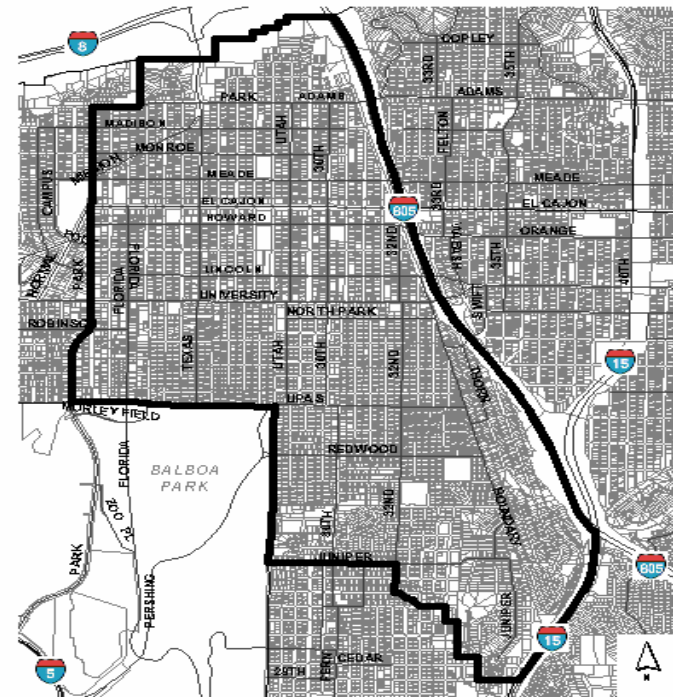
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
5,000,000	UNIDENTIFIED									
5,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION, RECONSTRUCTION AND UPGRADING OF STREET PAVEMENT, CURBS, GUTTERS, AND STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. ALSO PROVIDED FOR IS AN INITIAL STUDY NEEDED TO SPECIFICALLY IDENTIFY AND ESTIMATE ALL LOCATIONS. THE COST OF THE STUDY IS ESTIMATED AT \$180,000.

JUSTIFICATION: THIS PROJECT IS NEEDED TO PROVIDE EXTENSIVE IMPROVEMENTS AND INCREASE THE DRAINAGE CAPACITY IN THE RIGHT-OF-WAY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T11
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

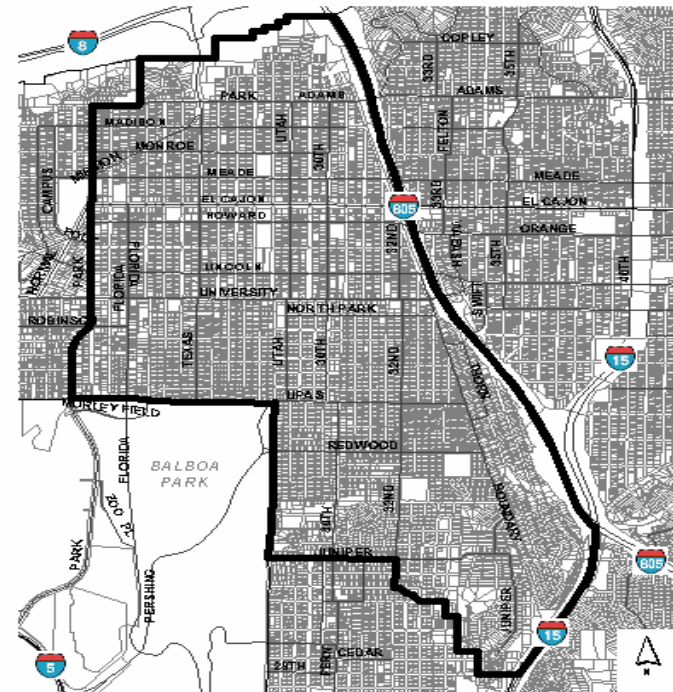
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
2,250,000	UNIDENTIFIED									
2,250,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF 1,500 CURB (PEDESTRIAN) RAMPS AT VARIOUS LOCATIONS WITHIN THE GREATER NORTH PARK COMMUNITY. THE COST PER RAMP IS \$1,500.

JUSTIFICATION: PERSONS WITH DISABILITIES AND MANY SENIOR CITIZENS FIND THEIR MOBILITY RESTRICTED BY CURBS WHICH THEY FIND DIFFICULT OR IMPOSSIBLE TO NEGOTIATE.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T12
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: UNIVERSITY AVE./LINCOLN AVE. TWO-WAY COUPLET SYSTEM

DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
235,355	CDBG		235,355						
2,060,931	CMPR		1,344,174	716,757					
392,000	GASTAX	392,000							
409,490	S/L UL	409,490							
2,857,289	TRANS	2,857,289							
5,955,065	TOTAL	3,658,779	1,579,529	716,757	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR PAIRING UNIVERSITY AVE. AND LINCOLN AVE. INTO A TWO-WAY COUPLET SYSTEM, WITH UNIVERSITY CARRYING TWO LANES EASTBOUND AND ONE LANE WEST BOUND AND LINCOLN CARRYING TWO LANES WESTBOUND AND ONE LANE EASTBOUND BETWEEN UTAH AND BOUNDARY STREETS. ALSO INCLUDES EASTBOUND TO SOUTHBOUND RIGHT TURN LANE BETWEEN BANCROFT STREET AND BOUNDARY STREET.

JUSTIFICATION: UNIVERSITY AVENUE NARROWS BETWEEN UTAH ST. AND BOUNDARY ST. PRODUCING TRAFFIC CONGESTION. THE COUPLET SYSTEM DIVERTS TRAFFIC ONTO THE UNDERUTILIZED LINCOLN AVE. THEREBY DECREASING TRAFFIC CONGESTION.

SCHEDULE: THIS PROJECT IS UNDER CONSTRUCTION.

CIP NO: 52-462.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T13
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: UNIVERSITY AVENUE TRAFFIC SIGNAL INTERCONNECT

DEPARTMENT: TRANSPORTATION-STREETS

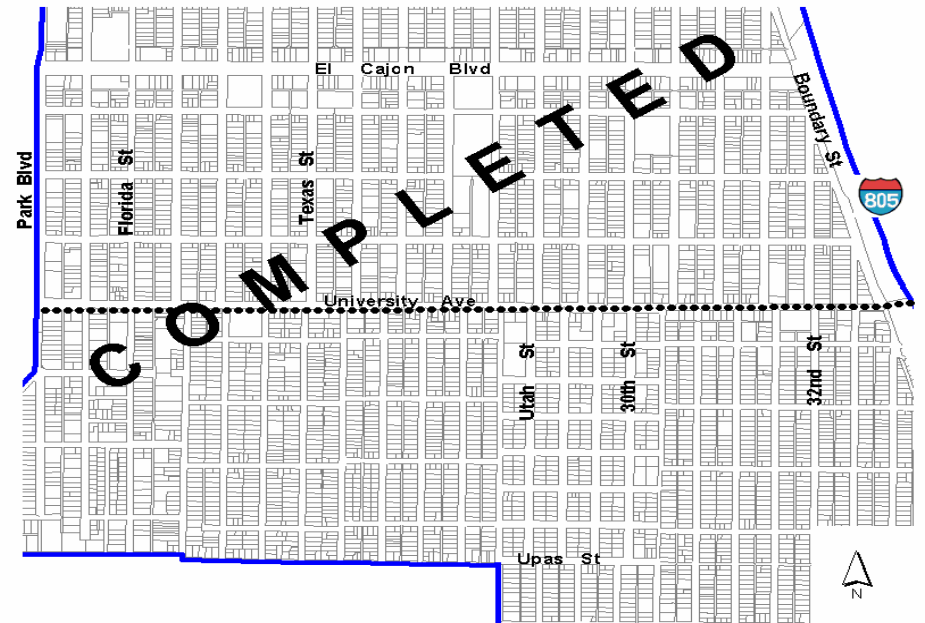
FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
291,000	DIF	291,000								
291,000	TOTAL	291,000	0	0	0	0	0	0	0	0
L=Land Acquisition		P=Preliminary Design		D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF A TRAFFIC SIGNAL INTERCONNECT SYSTEM ON UNIVERSITY AVENUE BETWEEN PARK BOULEVARD AND I-805.

JUSTIFICATION: THIS PROJECT IS NEEDED TO ACCOMMODATE THE GROWING NEED TO CENTRALLY CONTROL HEAVILY TRAVELLED ARTERIALS. THE PROJECT WILL PROVIDE CONSTANT SURVEILLANCE REQUIRED TO PROVIDE EFFICIENT SIGNAL COORDINATION.

SCHEDULE: PROJECT COMPLETED.

CIP NO: 62-291.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T14
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: EARTHQUAKE RESTRAINTS, ADAMS AVE. BRIDGE OVER TEXAS ST.

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS-TRANSPORTATION AND DRAINAGE DESIGN

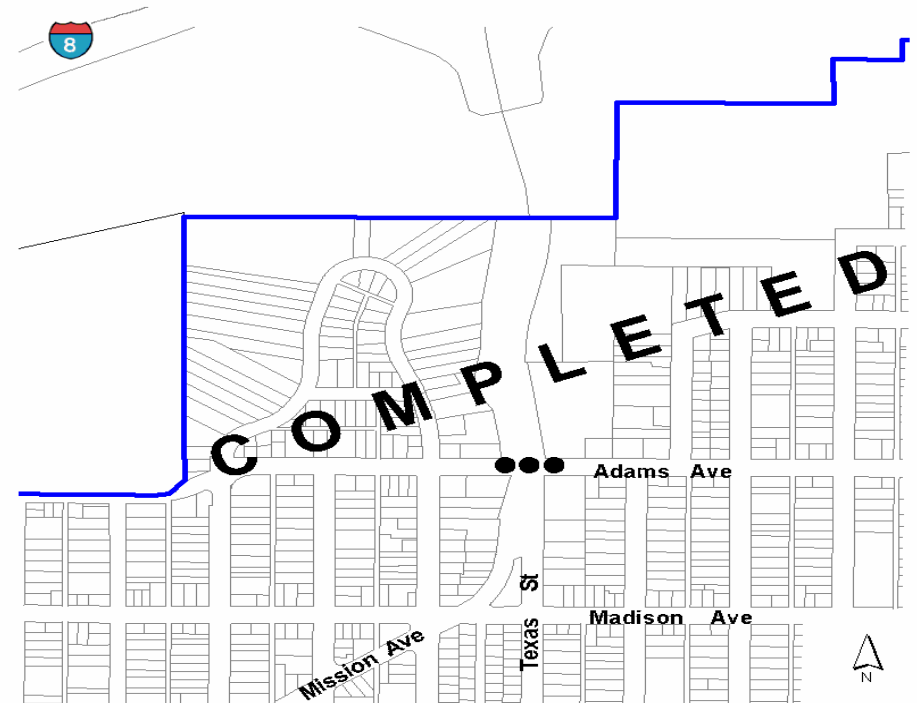
FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
260,000	HBRR DF	260,000								
30,000	TRANS	30,000								
290,000	TOTAL	290,000	0	0	0	0	0	0	0	0
L=Land Acquisition		P=Preliminary Design		D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF SEISMIC RESTRAINING UNITS ON BRIDGES THAT ARE SUSCEPTIBLE TO DAMAGE DURING STRONG EARTHQUAKES.

JUSTIFICATION: CAL TRANS HAS COMPLETED AN INVENTORY OF CITY BRIDGES THAT REQUIRE SEISMIC RETROFIT MEASURES. THE PROJECT WILL IMPROVE THE STRUCTURAL STABILITY OF CITY BRIDGES DURING STRONG EARTHQUAKES.

SCHEDULE: PROJECT IS COMPLETED.

CIP NO: 53-037.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T15
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: GEORGIA STREET BRIDGE REPLACEMENT

DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
120,000	CMPR			120,000					
1,235,000	HBRR GS	81,600			1,153,400				
51,000	TNBOND	51,000							
2,745,302	TRANS	420,560	4,242		2,320,500				
4,151,302	TOTAL	553,160	4,242	120,000	3,473,900	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR REPLACING THE BRIDGE, THE ADJACENT RETAINING WALL AND THE CORRESPONDING GUARDRAILS ALONG THE BRIDGE WALL.

THE COMMUNITIES PREFERENCE IS FOR THIS HISTORIC BRIDGE TO BE RETROFIT AND/OR REBUILT TO HISTORIC STANDARDS.

JUSTIFICATION: THIS BRIDGE HAS SEVERE SPALLING DUE TO AGE, AND HAS SEVERE HEIGHT LIMITATIONS WHICH NEED TO BE CORRECTED. TRUCKS CONTINUE TO HIT THE LOW ARCHES OF THE BRIDGE. THE RETAINING WALLS ON EITHER SIDE ARE AN INTEGRAL PART OF THE BRIDGE AND ALSO NEED RESTORATION OR REPLACEMENT

SCHEDULE: DESIGN IS SCHEDULED TO BEGIN IN FISCAL YEAR 2002, CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2003.

CIP NO: 52-555.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T16
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **PERSHING DRIVE/REDWOOD STREET INTERSECTION**

DEPARTMENT: TRANSPORTATION-STREETS

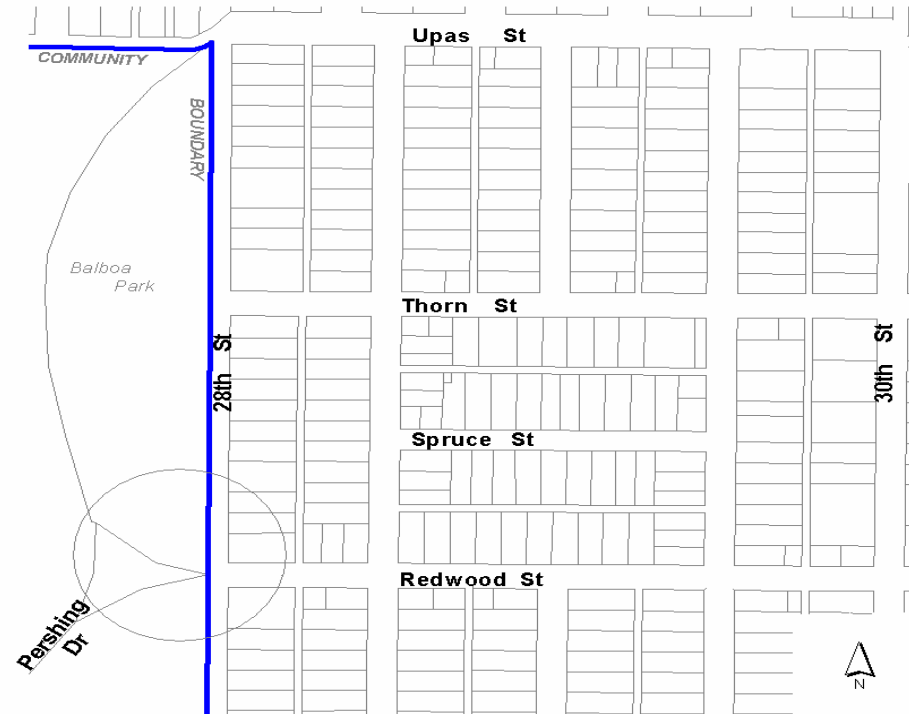
FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
30,000	CAPOUT			30,000					
180,000	TRANS	3,473	176,527		176,527				
210,000	TOTAL	3,473	176,527	30,000	176,527	0	0	0	0
L=Land Acquisition		P=Preliminary Design		D=Design	C=Construction	R=Reimbursement	F=Furnishings		

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RECONFIGURATION OF THE INTERSECTION OF PERSHING DRIVE AND REDWOOD STREET. ALSO INCLUDED IS THE INSTALLATION OF 150 LINEAL FEET OF CURB, GUTTER, AND SIDEWALK ON THE WEST SIDE OF 28TH STREET, NORTH OF REDWOOD STREET.

JUSTIFICATION: THE RECONFIGURATION OF THIS INTERSECTION WILL IMPROVE TRAFFIC CONTROL AND SAFETY.

SCHEDULE: DESIGN IS SCHEDULED TO CONTINUE THROUGH FISCAL YEAR 2002. CONSTRUCTION IS SCHEDULED FOR FY 2003.

CIP NO: 52-696.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T17
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **DALE STREET STORM DRAIN**

DEPARTMENT: TRANSPORTATION-STREETS

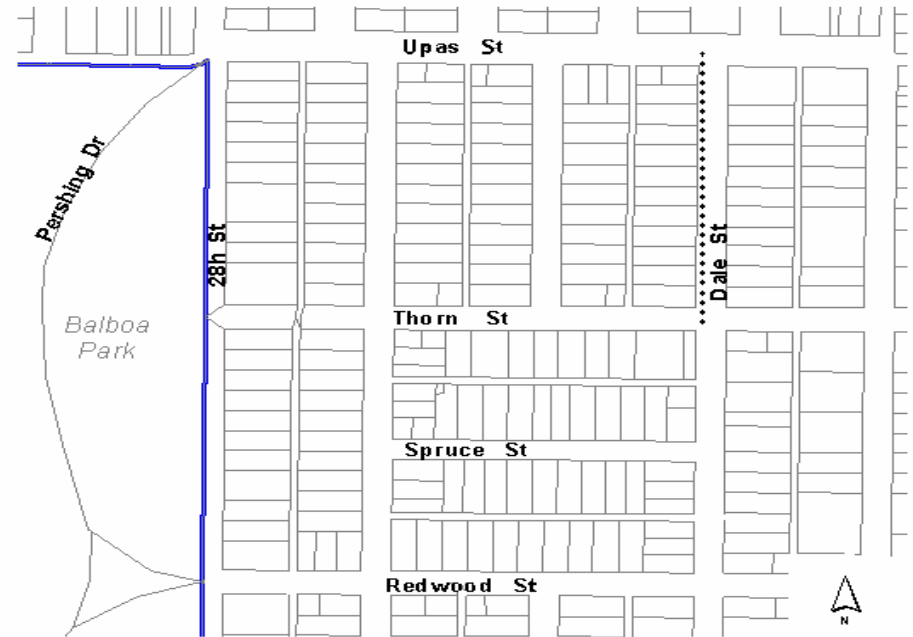
FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
739,784	CMPR	624,859	114,925						
739,784	TOTAL	624,859	114,925	0	0	0	0	0	0
L=Land Acquisition		P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR INSTALLING A DRAIN SYSTEM FROM DALE STREET AND UPAS STREET TO A CANYON SOUTHERLY OF THORN ST. THE PROJECT ALSO PROVIDES FOR CURB, GUTTER, SIDEWALK AND STREET IMPROVEMENTS NORTH OF THE CANYON ON DALE STREET.

JUSTIFICATION: THIS PROJECT PROVIDES UNDERGROUND STORM DRAINPIPES AND STORM DRAIN INLETS TO COLLECT AND CARRY RUNOFF TO A NATURAL DRAINAGE CHANNEL TO PREVENT FLOODING IN THE PUBLIC RIGHT-OF-WAY.

SCHEDULE: CONSTRUCTION IS SCHEDULED TO CONTINUE THROUGH FISCAL YEAR 2002 USING CONTINUING APPROPRIATIONS.

CIP NO: 12-144.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T18
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: EL CAJON BOULEVARD STREETScape IMPROVEMENTS

DEPARTMENT: COMMUNITY AND ECONOMIC DEVELOPMENT

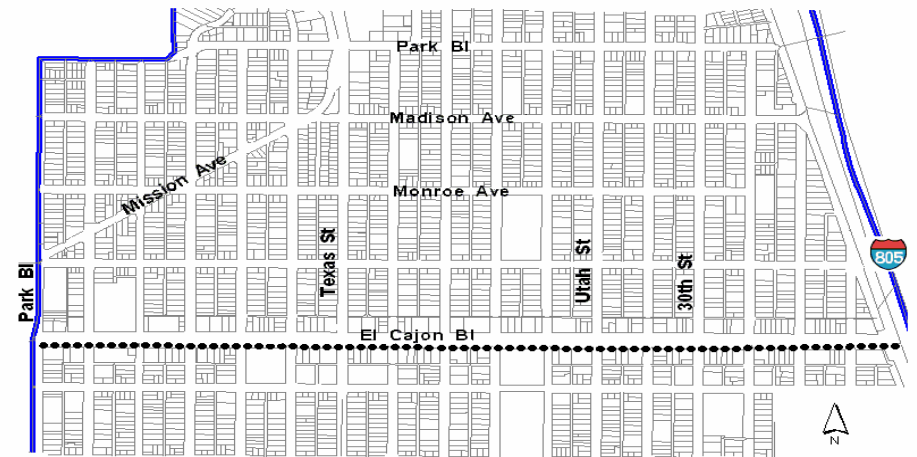
FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
88,000	CAPOUT			88,000					
340,000	CDBG	190,000		150,000					
360,408	TRANS	160,408	200,000						
939,538	UNIDENTIFIED								
1,727,946	TOTAL	350,408	200,000	238,000	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR MEDIAN LANDSCAPING AND RELATED IMPROVEMENTS ALONG EL CAJON BOULEVARD BETWEEN PARK BOULEVARD AND INTERSTATE 805. THE IMPROVEMENTS ARE PART OF OTHER REVITALIZATION ACTIVITIES IN THE AREA. THE NEXT SECTION TO BE DONE IS TEXAS ST. TO 30TH ST.

JUSTIFICATION: THE EL CAJON BOULEVARD LANDSCAPING PROJECT HAS BEEN A PART OF THE MID-CITY COMMERCIAL REVITALIZATION PROGRAM AS A COMMUNITY DEVELOPMENT BLOCK GRANT FUNDED ACTIVITY. PROJECT PHASES BETWEEN PARK BOULEVARD AND TEXAS ST., AND 30TH STREET AND I-805, HAVE ALREADY BEEN COMPLETED.

SCHEDULE: ADDITIONAL CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. THE PROJECT SCOPE HAS BEEN EXPANDED TO INCLUDE LIGHTING, SIDEWALK IMPROVEMENTS AND PARKWAY STREET TREES BETWEEN PARK BOULEVARD AND I-805. THESE IMPROVEMENTS WILL BE SCHEDULED AS FUNDING BECOMES AVAILABLE.

CIP NO: 39-201.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T19
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: UNIVERSITY AVENUE--STREETSCAPE IMPROVEMENTS

DEPARTMENT: COMMUNITY AND ECONOMIC DEVELOPMENT

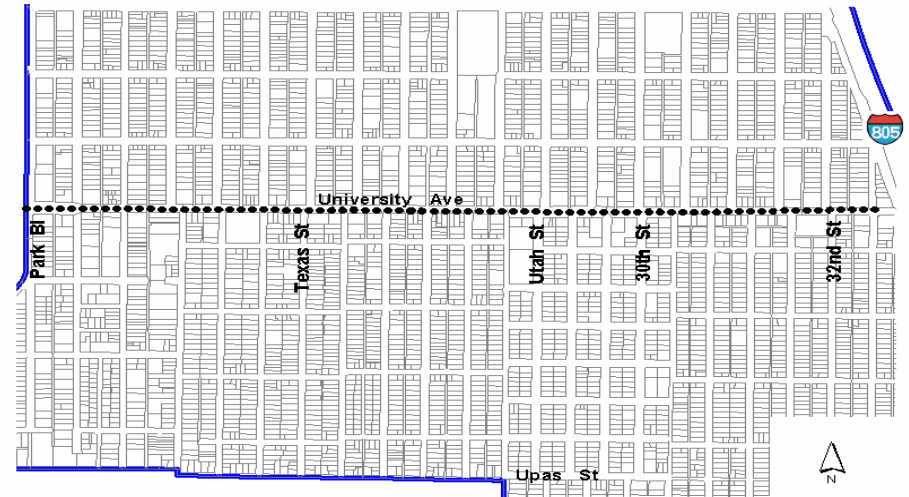
FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
694,000	CDBG	694,000								
55,000	LN-ENF	55,000								
122,000	TNBOND	122,000								
647,940	TRANS	647,940								
673,000	UNIDENTIFIED					433,000	240,000			
2,191,940	TOTAL	1,518,940	0	0	0	433,000	240,000	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR NEIGHBORHOOD IDENTIFICATION SIGNAGE AND PUBLIC IMPROVEMENTS ALONG UNIVERSITY AVENUE AND ADJACENT STREETS IN NORTH PARK.

JUSTIFICATION: PUBLIC IMPROVEMENTS AND NEIGHBORHOOD IDENTIFICATION ARE AN IMPORTANT PART OF THE REVITALIZATION PROJECT, WHICH IS A CONTINUING EFFORT TO IMPROVE THE ECONOMIC BASE OF THE NORTH PARK COMMUNITY. THIS PROJECT WILL EXTEND THE EXISTING DEMONSTRATION BLOCK CONCEPT EAST AND WEST OF THE COMPLETED PHASES AT 30TH ST. AND UNIVERSITY AVENUE.

SCHEDULE: ADDITIONAL STREETSCAPE IMPROVEMENTS WILL BE PHASED IN AS FUTURE FUNDING BECOMES AVAILABLE.

CIP NO: 39-207.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T20
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **PERSHING PORTAL**

DEPARTMENT: COMMUNITY AND ECONOMIC DEVELOPMENT

FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
135,000	CAPOUT			135,000					
25,000	LN-ENF	25,000							
160,000	TOTAL	25,000	0	135,000	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF LIGHTED BOLLARDS, DECORATIVE PAVING AND LANDSCAPING IMPROVEMENTS AT THE INTERSECTION OF PERSHING DR. AND UPAS ST.

JUSTIFICATION: THIS PROJECT PROVIDES FOR A PEDESTRIAN ENTRYWAY IN THE PROPOSED DAVID O. DRYDEN HISTORIC DISTRICT.

SCHEDULE: DESIGN WAS COMPLETED IN FISCAL YEAR 1999. CONSTRUCTION WILL BEGIN BY THE END OF FISCAL YEAR 2002.

CIP NO: 39-226.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-T21
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: BICYCLE LANES, RACKS, AND STORAGE LOCKERS

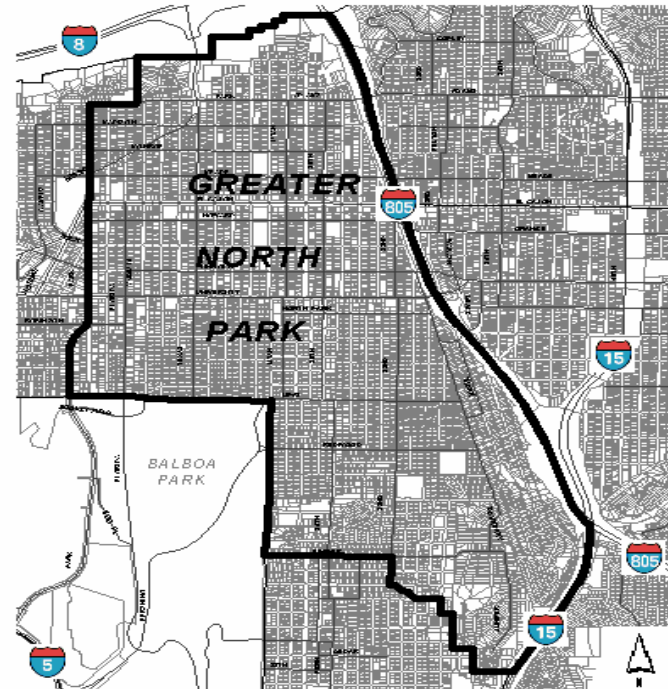
DEPARTMENT: TRANSPORTATION-STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
30,000	UNIDENTIFIED									
30,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR BICYCLE LANES, BICYCLE RACKS AND STORAGE LOCKERS AT SELECTED LOCATIONS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THIS PROJECT WOULD INCREASE BICYCLE USE AND SAFETY THROUGHOUT THE COMMUNITY.

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



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P1
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FOUR (4) ACRE NEIGHBORHOOD PARK**

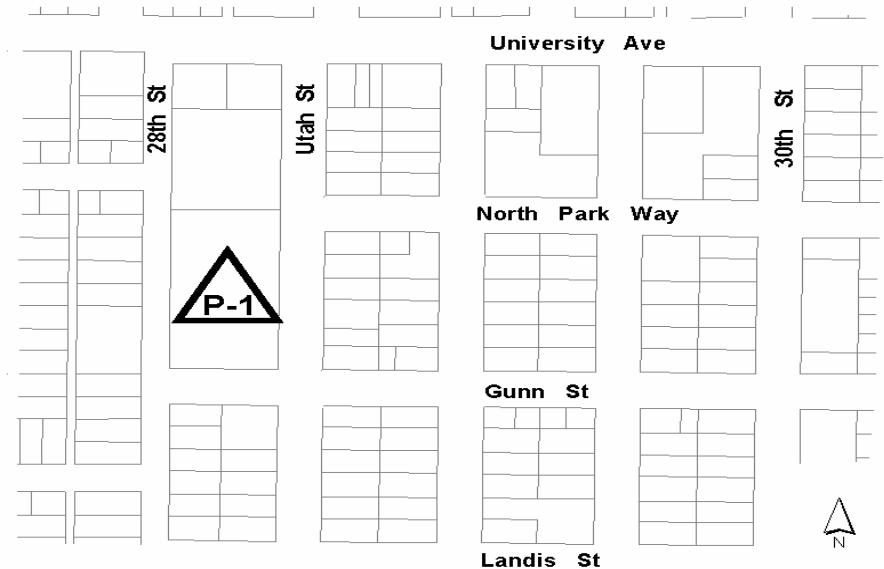
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
3,600,000	UNIDENTIFIED									
3,600,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY FOUR (4) USABLE ACRES LOCATED ADJACENT TO JEFFERSON ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P2
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: JEFFERSON ELEMENTARY SCHOOL/PARK PLAYGROUND

DEPARTMENT: PARK AND RECREATION

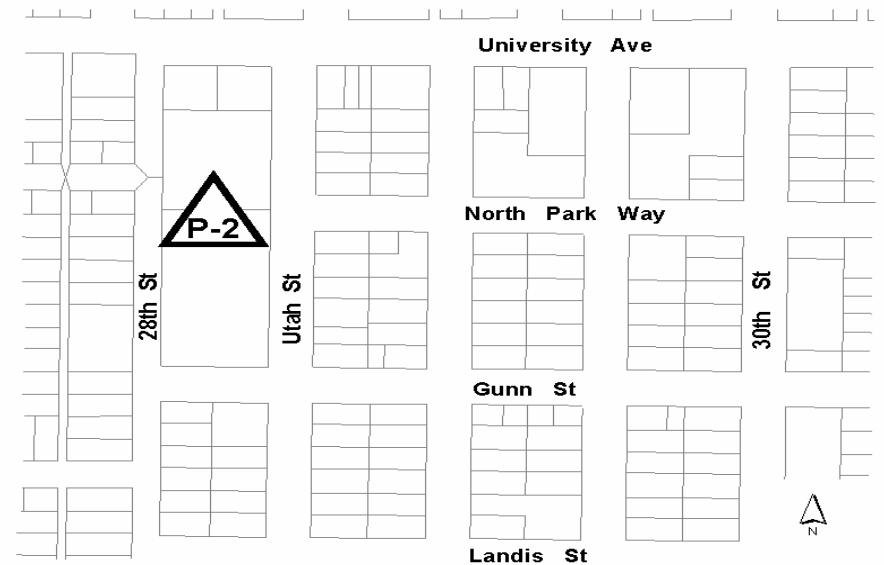
FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
657,000	PRKDIF				131,400	525,600				
657,000	TOTAL	0	0		131,400	525,600	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR STREET CLOSURE, ACQUISITION OF PROPERTY, DESIGN AND CONSTRUCTION OF JOINT-USE ATHLETIC FIELDS AT JEFFERSON ELEMENTARY SCHOOL IN CONJUNCTION WITH SCHOOL EXPANSION. APPROXIMATELY 2 ACRES.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: DESIGN IS SCHEDULED TO BEGIN IN FISCAL YEAR 2002. LAND ACQUISITION AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FISCAL YEAR 2003.

CIP NO: 29-827.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P3
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **REDWOOD MINI-PARK**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
250,000	UNIDENTIFIED									
250,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF REDWOOD MINI-PARK.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P4
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FOUR (4) ACRE NEIGHBORHOOD PARK**

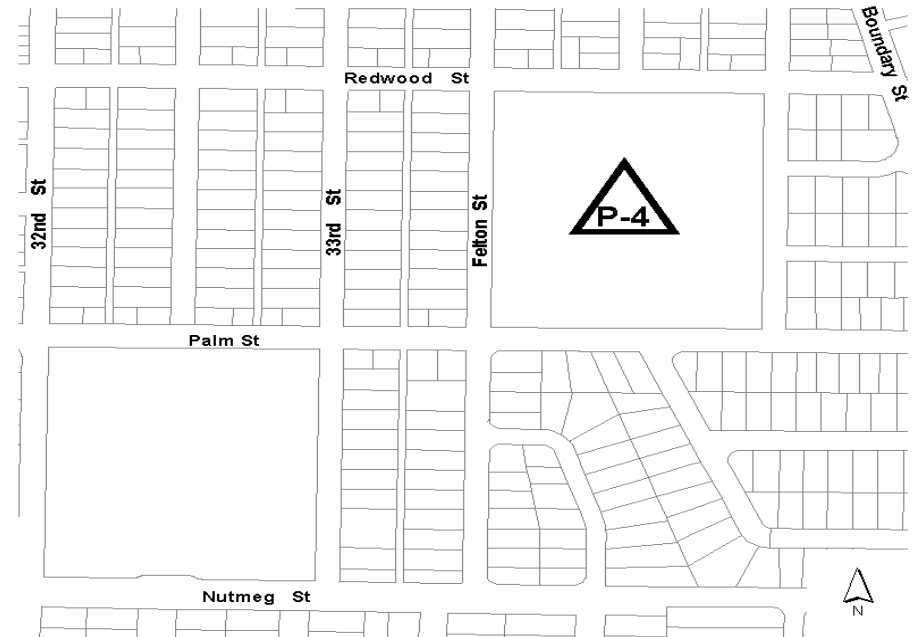
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
3,600,000	UNIDENTIFIED									
3,600,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY FOUR (4) USABLE ACRES LOCATED ADJACENT TO MCKINLEY ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P5
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: MCKINLEY ELEMENTARY SCHOOL JOINT USE SITE

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
1,000,000	UNIDENTIFIED									
1,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF FOUR (4) USABLE ACRES, JOINT-USE SITE AT MCKINLEY ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P6
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **NEIGHBORHOOD PARKS, 50 ACRES**

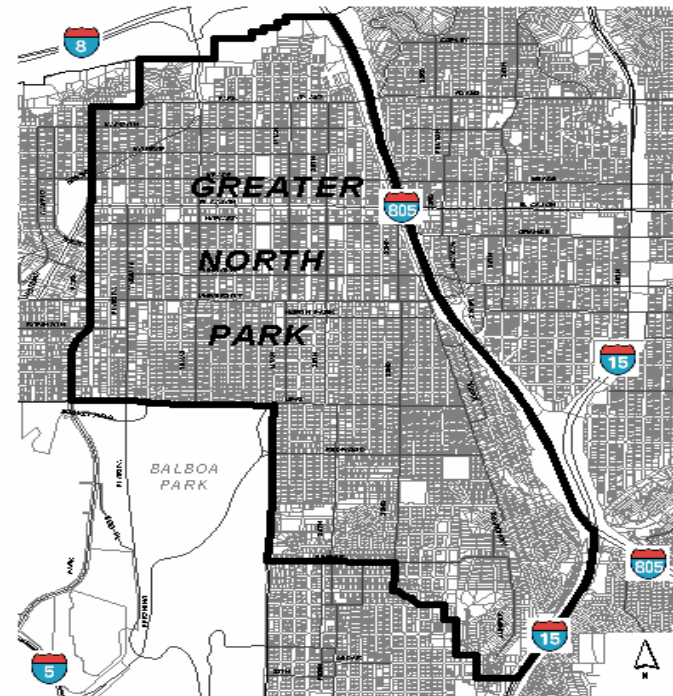
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
45,000,000	UNIDENTIFIED									
45,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY FIFTY (50) USABLE ACRES LOCATED THROUGHOUT THE COMMUNITY. THE PARKS WILL RANGE IN SIZE FROM 5 TO 10 ACRES.

JUSTIFICATION: THE NORTH PARK COMMUNITY IS DEFICIENT IN POPULATION-BASED PARK ACRES AND FACILITIES. THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES.

SCHEDULE: ACQUISITION, DESIGN, AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P7
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **NEIGHBORHOOD MINI-PARKS, 5 ACRES**

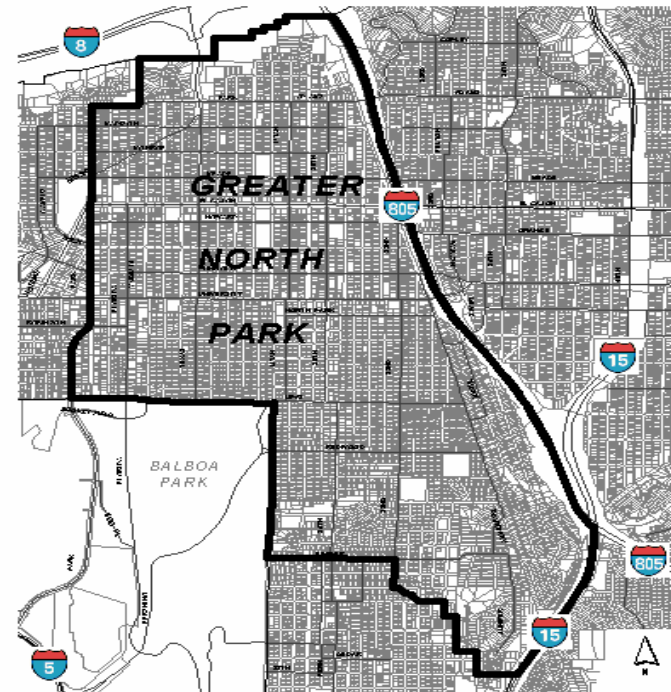
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
5,750,000	UNIDENTIFIED									
5,750,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY TEN (10) ONE-HALF (1/2) ACRE SITES THROUGHOUT THE COMMUNITY TO PROVIDE MINI-PARKS, PLAZAS OR GREENWAYS. LOCATIONS TO BE DETERMINED.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P8
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **NORTH PARK RECREATION CENTER**

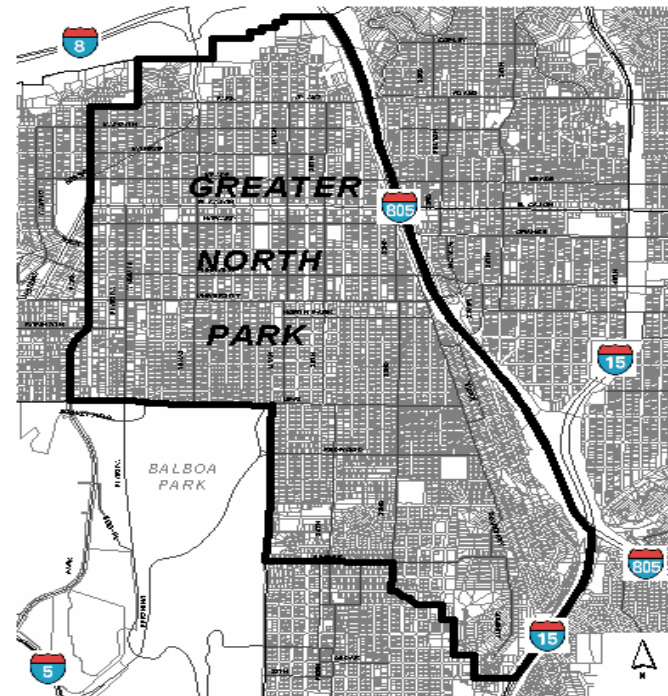
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
8,000,000	UNIDENTIFIED									
8,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 40,000 SQUARE FOOT RECREATION BUILDING IN THE NORTH PARK COMMUNITY.

JUSTIFICATION: THE NORTH PARK COMMUNITY IS DEFICIENT IN POPULATION BASED PARK ACRES AND FACILITIES, THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE NORTH PARK COMMUNITY.

SCHEDULE: DESIGN, AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P9
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: UPGRADE EXISTING PARKS/FACILITIES ADA REQUIREMENTS

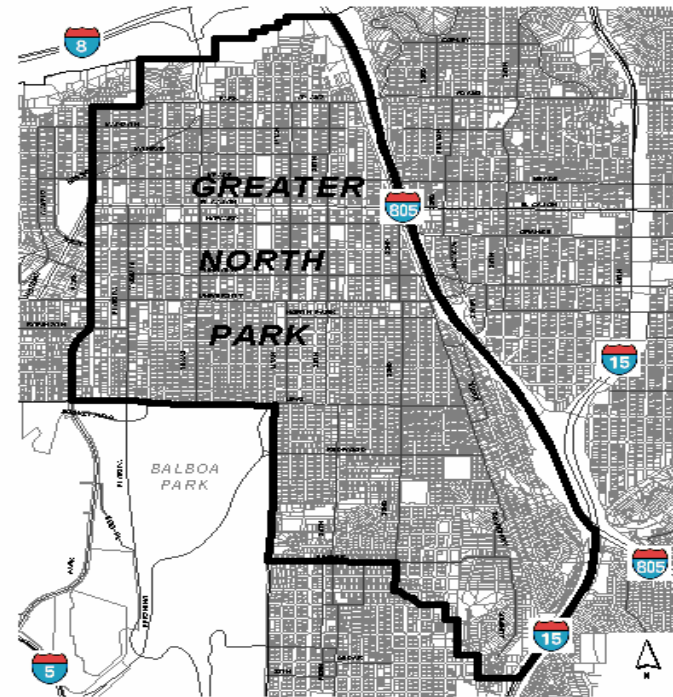
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
750,000	UNIDENTIFIED									
750,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE UPGRADE OF PARK AND RECREATION FACILITIES TO MEET ADA REQUIREMENTS. THIS INCLUDES ALL PARKS AND FACILITIES WITHIN THE PLANNING AREA.

JUSTIFICATION: ALL PARKS AND FACILITIES NEED TO MEET ADA REQUIREMENTS.

SCHEDULE: UPGRADES WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P10
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: UPGRADE EXISTING PARKS/FACILITIES, NON-POTABLE WATER USE

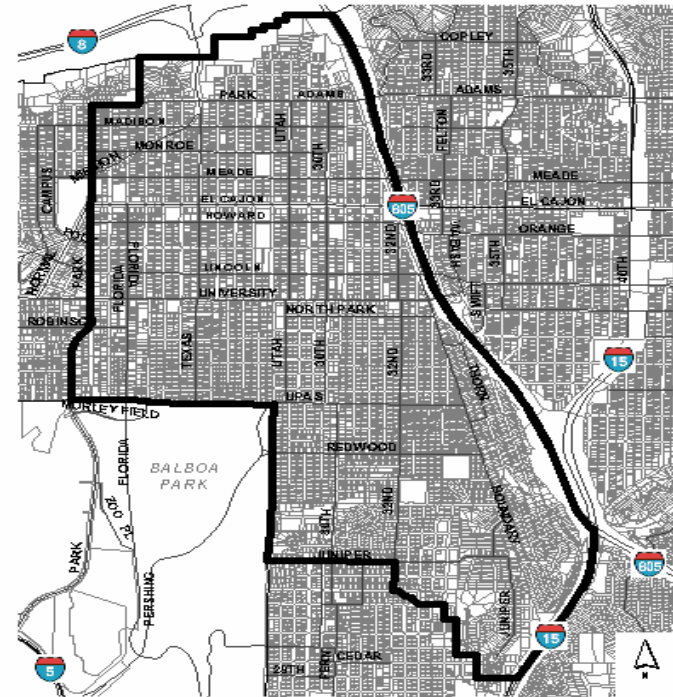
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
2,000,000	UNIDENTIFIED									
2,000,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE UPGRADE OF PARK FACILITIES TO PROVIDE FOR THE USE OF NON-POTABLE WATER USAGES. 20 ACRES @ \$100,000/ACRE.

JUSTIFICATION: THIS PROJECT WILL UPGRADE PARK FACILITIES TO USE NON-POTABLE WATER.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P11
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **NORTH PARK COMMUNITY PARK PHASE IA & IB**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
1,595,000	PRKDIF	900,078		694,922					
1,595,000	TOTAL	900,078	0	694,922	0	0	0	0	0
L=Land Acquisition		P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT PROVIDES FOR PAVING, FENCING, TOT LOT, COMFORT STATION, (ADA) IMPROVEMENTS, SECURITY LIGHTING, LANDSCAPING, ARTISTIC IMPRESSIONS, AND OTHER TYPICAL PARK AMENITIES.

JUSTIFICATION: THIS PROJECT PROVIDES FOR UPGRADES AND IMPROVEMENTS TO THE COMMUNITY PARK.

SCHEDULE: GENERAL DEVELOPMENT PLAN WAS COMPLETED IN FISCAL YEAR 1997. PHASE IA CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2002 AND CONTINUE THROUGH FISCAL YEAR 2003. PHASE IB CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED, AND PHASE II DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

CIP NO: 29-826.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P12
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **GARFIELD ELEMENTARY SCHOOL JOINT-USE FACILITY**

DEPARTMENT: PARK AND RECREATION

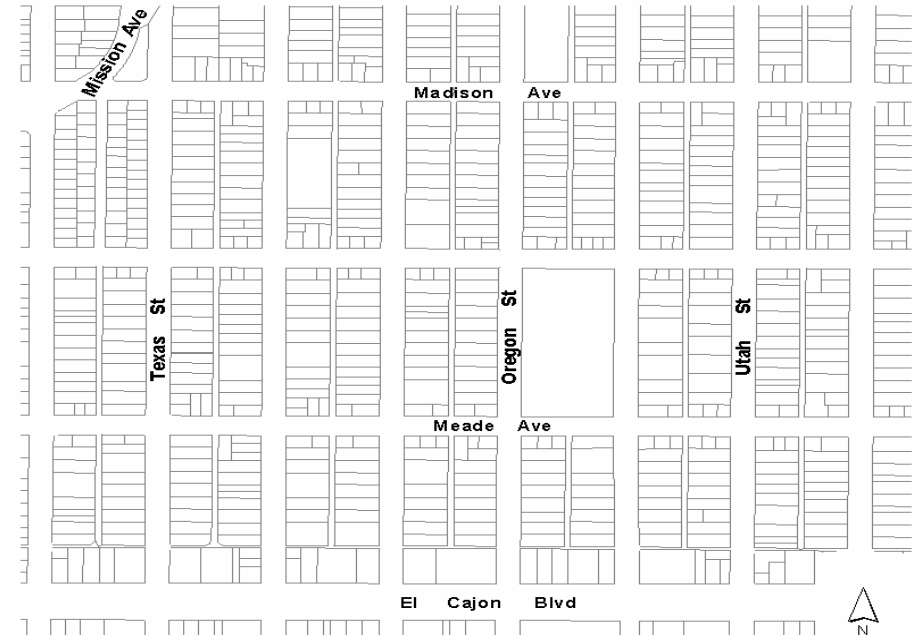
FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
240,000	PRKDIF	22,814	217,186						
410,000	UNIDENTIFIED								
650,000	TOTAL	22,814	217,186	0	0	0	0	0	0
L=Land Acquisition		P=Preliminary Design		D=Design	C=Construction	R=Reimbursement	F=Furnishings		

DESCRIPTION: THIS PROJECT PROVIDES FOR A 0.75-ACRE RECREATION FACILITY AT THE GARFIELD ELEMENTARY SCHOOL. RECREATIONAL AMENITIES COULD INCLUDE A TURFED MULTI-PURPOSE FIELD, SIDEWALK, DECORATIVE GATEWAY, LANDSCAPING, AND OTHER MISCELLANEOUS PARK-LIKE ELEMENTS.

JUSTIFICATION: THIS PROJECT CONTRIBUTES TOWARDS SATISFYING THE POPULATION-BASED PARK REQUIREMENTS IN NORTH PARK WHICH IS DEFICIENT IN PARKLAND.

SCHEDULE: PHASE I DESIGN AND CONSTRUCTION IS SCHEDULED IN FISCAL YEAR 2001, AND FISCAL YEAR 2002 USING CONTINUING APPROPRIATIONS. PHASE II CONSTRUCTION WILL BE SCHEDULED WHEN FUNDS ARE IDENTIFIED.

CIP NO: 29-422.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P13
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: OPEN SPACE ACQUISITION AND DEVELOPMENT

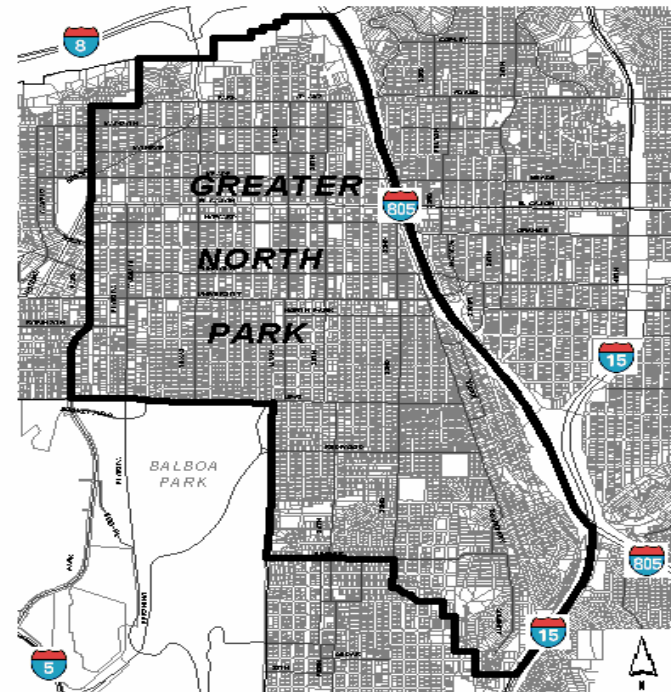
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
4,000,000	UNIDENTIFIED									
4,000,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION AND DEVELOPMENT OF OPEN SPACE LANDS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: OPEN SPACE LANDS AND CANYONS CONTRIBUTE TO THE QUALITY OF LIFE OF THE RESIDENTS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS AVAILABLE.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P14
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: NEIGHBORHOOD PARKS ADJACENT TO SCHOOLS

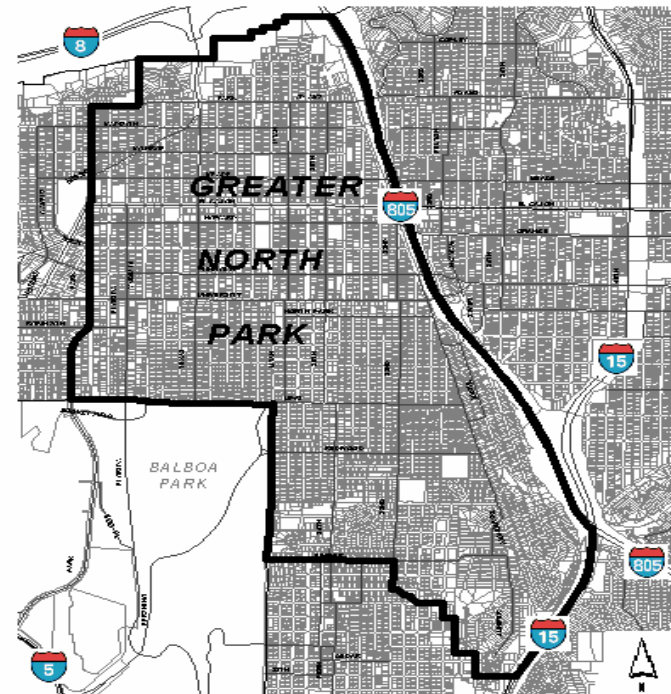
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
4,500,000	UNIDENTIFIED									
4,500,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF FIVE ACRES OF NEIGHBORHOOD PARK LAND AND FACILITIES ADJACENT TO EXISTING SCHOOLS WITHIN THE COMMUNITY.

JUSTIFICATION: THE NORTH PARK COMMUNITY IS IN NEED OF ADDITIONAL PARK LAND AND FACILITIES TO SERVE THE RESIDENTS.

SCHEDULE: ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P15
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: NORTH PARK COMMUNITY/SENIOR CENTER-IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
350,000	UNIDENTIFIED									
350,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND RECONSTRUCTION OF IMPROVEMENTS TO A NORTH PARK COMMUNITY/SENIOR CENTER. THESE IMPROVEMENTS MAY INCLUDE ADA UPGRADES AND OTHER HEALTH & SAFETY REQUIREMENTS.

JUSTIFICATION: THIS OLDER FACILITY REQUIRES UPGRADING TO PROVIDE ADDITIONAL FACILITIES AND SERVICES TO THE RESIDENTS.

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



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-P16
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: NORTH PARK RECREATION CENTER-IMPROVEMENTS

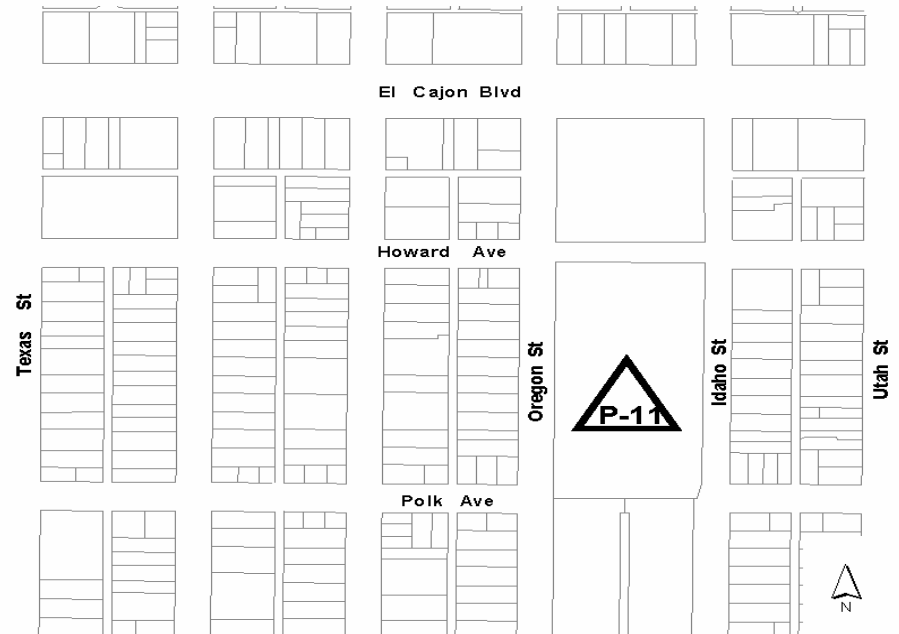
DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
300,000	UNIDENTIFIED									
300,000	TOTAL	0	0	0	0	0	0	0	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings			

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF ADDITIONAL RECREATIONAL FACILITIES AT THE NORTH PARK RECREATION CENTER, THESE IMPROVEMENTS COULD INCLUDE A 400 SQUARE FOOT COVERED PATIO, OR OTHER IMPROVEMENTS DESIRED BY THE COMMUNITY WHICH ARE CONSISTENT WITH THE COMMUNITY PLAN. ADDITIONAL MEETING AREAS ARE NEEDED TO SERVE THE COMMUNITY. THE PATIO LOCATION IS YET TO BE DETERMINED.

JUSTIFICATION: THE NORTH PARK RECREATION CENTER NEEDS EXPANSION AND UPGRADES TO SERVE THE COMMUNITY.

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



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-L1
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **NORTH PARK LIBRARY, BRANCH #1**

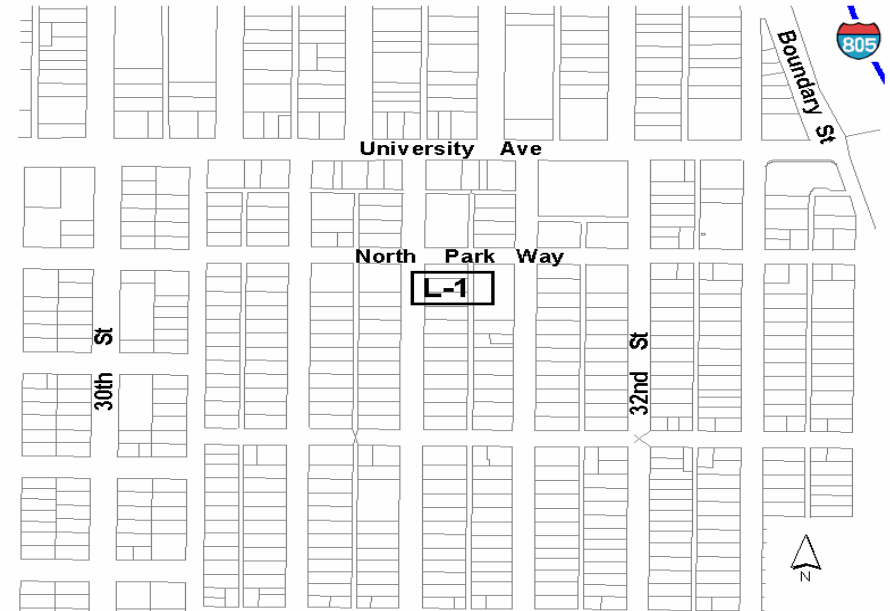
DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
8,650,000	UNIDENTIFIED									
8,650,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR A NEW 20,000 SQUARE FOOT LIBRARY IN THE NORTH PARK COMMUNITY.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL FOR THE COMMUNITY AND DOESN'T PROVIDE THE NECESSARY MEETING ROOM SPACE OR COMPUTER SERVICES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-L2
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **NORTH PARK LIBRARY, BRANCH #2**

DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
8,650,000	UNIDENTIFIED									
8,650,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR A NEW 20,000 SQUARE FOOT LIBRARY IN THE NORTH PARK COMMUNITY.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL FOR THE COMMUNITY AND DOESN'T PROVIDE THE NECESSARY MEETING ROOM SPACE OR COMPUTER SERVICES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-F1
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FIRE STATION #5**

DEPARTMENT: FIRE

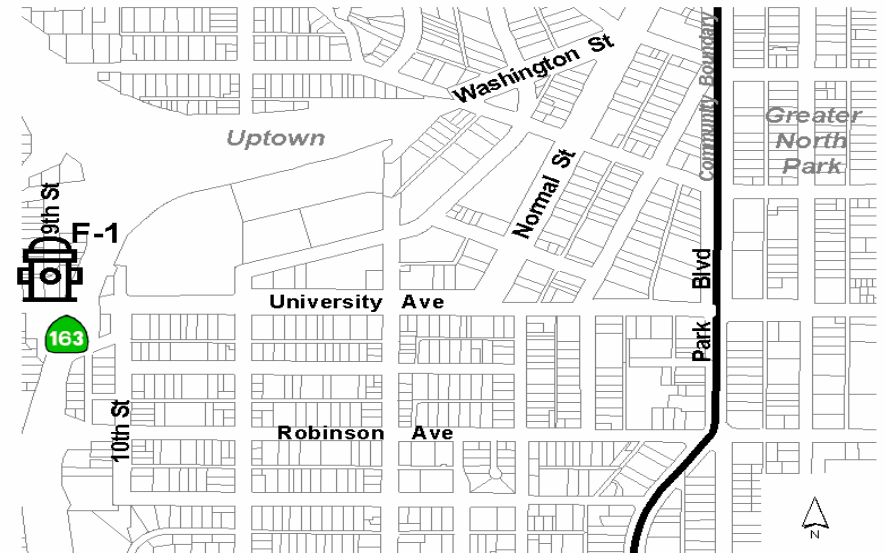
FUNDING:	SOURCE	EXPEN/ENCUM	CON APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
1,010,939	BOND			227,939	45,000	369,000	369,000		
1,010,939	TOTAL	0	0	227,939	45,000	369,000	369,000	0	0
		L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings		

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ENLARGEMENT AND UPGRADES OF FIRE STATION #5. 45% OF THE TOTAL PROJECT COST IS CONSIDERED TO BE THE APPROPRIATE SHARE FOR NORTH PARK. THE TOTAL PROJECT COST IS \$2,246,531.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: DESIGN IN 2002, DEMOLITION TO BEGIN AUGUST 2003, CONSTRUCTION SCHEDULED TO BEGIN DECEMBER 2003 THROUGH JANUARY 2005.

CIP NO: 33-104.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-F2
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FIRE STATION #11**

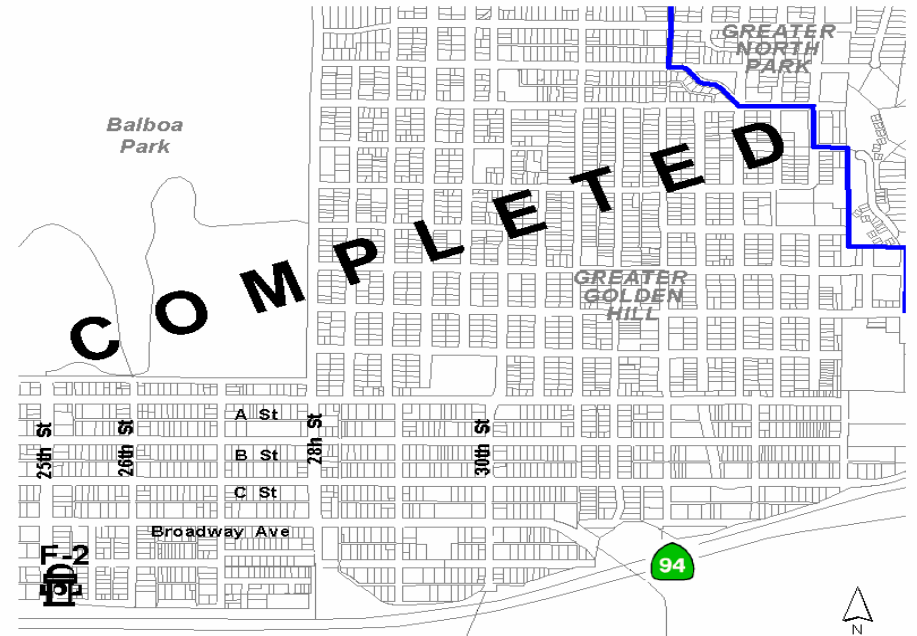
DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
65,000	DIF	65,000								
65,000	TOTAL	65,000	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RECONSTRUCTION AND UPGRADING OF FIRE STATION #11. NORTH PARK'S APPROPRIATE SHARE WAS \$65,000.

JUSTIFICATION: THIS PROJECT WAS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: THIS PROJECT IS COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-F3
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FIRE STATION # 14**

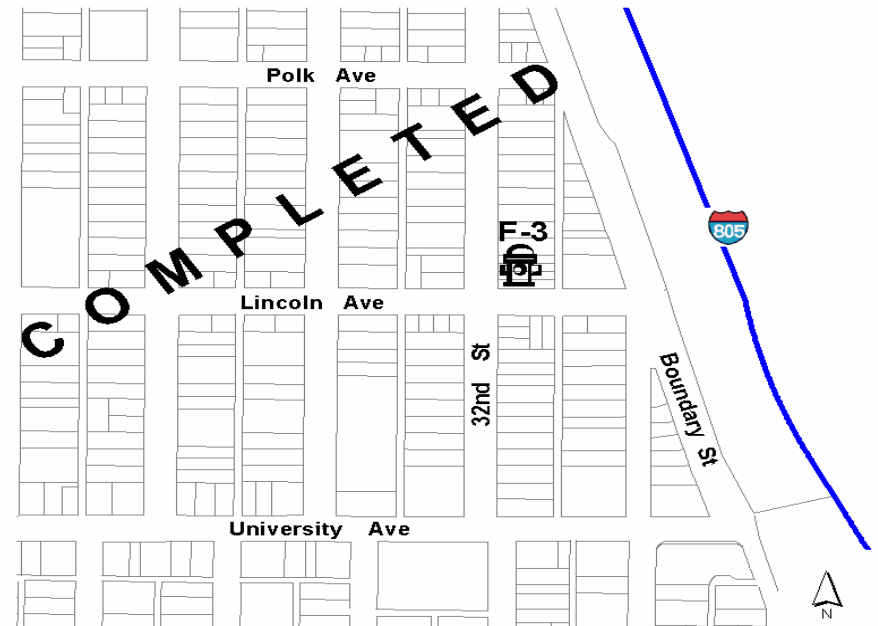
DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
650,000	DIF	650,000								
650,000	TOTAL	650,000	0	0	0	0	0	0	0	0
L=Land Acquisition		P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RECONSTRUCTION AND UPGRADING OF FIRE STATION #14. NORTH PARK'S APPROPRIATE SHARE IS \$650,000. THIS FIRE STATION LOCATED AT 4011 32ND STREET HOUSES 8 FIREFIGHTERS WHO STAFF ENGINE 14 AND TRUCK 14. THERE ARE THREE DRIVE-THRU APPARATUS FLOORS.

JUSTIFICATION: THIS PROJECT WAS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 1992.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-F4
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FIRE STATION #17**

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
210,000	BOND					40,000		170,000		
210,000	TOTAL	0	0	0	0	40,000	0	170,000	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RECONSTRUCTION AND UPGRADING OF FIRE STATION #17. 10% OF THE TOTAL PROJECT COST IS CONSIDERED TO BE THE APPROPRIATE SHARE FOR NORTH PARK.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

SCHEDULE: DESIGN IS SCHEDULED IN FY 2003. CONSTRUCTION IS SCHEDULED IN FY 2005.

CIP NO: 33-080.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: NP-F5
COUNCIL DISTRICT: 3
COMMUNITY: NORTH PARK

TITLE: **FIRE STATION #55**

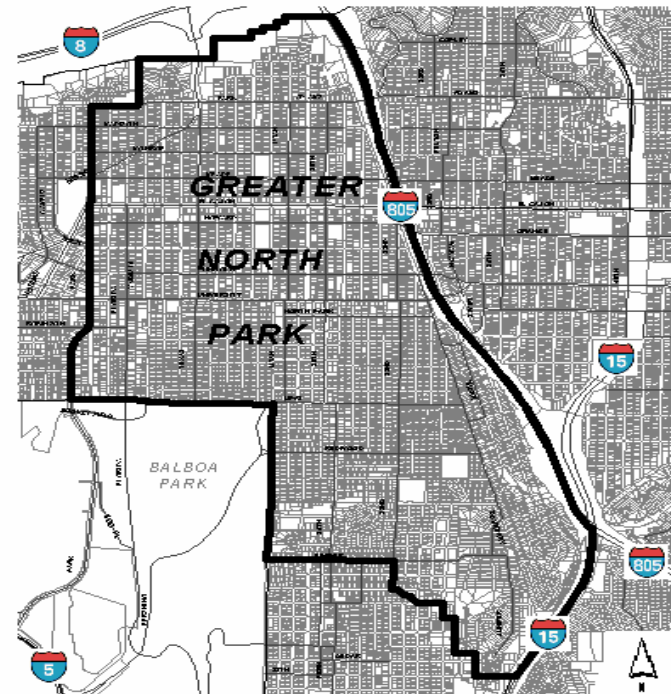
DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CON	APPROP	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
2,100,000	UNIDENTIFIED									
2,100,000	TOTAL	0	0	0	0	0	0	0	0	0
	L=Land Acquisition	P=Preliminary Design	D=Design	C=Construction	R=Reimbursement	F=Furnishings				

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A NEW 7,500 SQUARE FOOT STATION IN THE SOUTHERN PORTION OF NORTH PARK. THIS STATION WILL BE BUILT TO HOUSE SIX PERSONS, AN ENGINE AND AN AMBULANCE.

JUSTIFICATION: CURRENTLY, THE STATIONS RESPONDING TO THE CANYON AREAS OF NORTH PARK ON THE SOUTHERN EDGE, HAVE EXTENDED RESPONSE TIMES DUE TO THE TERRAIN AND IRREGULAR STREET GRID. THIS NEW STATION WOULD REDUCE RESPONSE TIME IN THE AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE.



GREATER NORTH PARK PROJECTS (Funding)
(FY 92 -FY 02)

No.	PROJECT	CIP NO.	IMPROV. TYPE	FUNDING SOURCE																		TOTAL		
				CAPOUT	CAPOTH	CDBG	UNIDEN	DIF	LTF	CRP	TRANS	LN-ENF	FDGRNT	CMPR	GASTAX	HBRR GS	STRMDR C	PRKDIF/ PRKFEE	S/L	STATE	TNBOND		TRANSP	WATER
1	EL CAJON BLVD STREETScape IMP	39-201.0	ECON DEV	88,000		340,000	939,538					360,408											\$1,639,946.00	
2	UNIVERSITY AVE STREETScape IMP	39-207.0	ECON DEV			694,000	673,000					647,940	55,000									122,000	\$2,191,940.00	
3	EL CAJON BLVD COMM REVITAL	39-209.0	ECON DEV			464,000	477,192					622,377		565,000								92,000	\$2,259,569.00	
4	DEFENSIBLE SPACE PROJECT	39-221.0	ECON DEV			140,000	245,000						65,000										\$450,000.00	
5	PERSHING PORTAL	39-226.0	ECON DEV	135,000									25,000										\$25,000.00	
6	UNIVERSITY AVE BANCROFT- BOUNDARY	52-504.0	STREETS	50,000												450,000							\$450,000.00	
7	TEXAS ST. MEADE-CAMINO DEL RIO SO	52-376.0	STREETS					190,000	190,000			1,211,000									144,000	1,586,193	\$3,481,789.00	
8	UNIVERSITY/LINCOLN 2-WAY COUPLET	52-462.0	STREETS			235,355						2,857,289			2,060,931	392,000					409,490		\$5,955,065.00	
9	GEORGIA STREET BRIDGE	52-555.0	STREETS									2,745,302			120,000		1,235,000					51,000	\$4,151,302.00	
10	EL CAJON BLVD/TEXAS TO 39TH ST	52-560.0	STREETS									750,000											\$750,000.00	
11	PERSHING DR/REDWOOD ST INTER	52-696.0	STREETS	30,000								180,000											\$180,000.00	
12	FLORIDA DRIVE BIKEWAY	58-109.0	BIKEWAYS						6,600														\$6,600.00	
13	EL CAJON BLVD/WASHINGTON ST	62-223.0	TRAFFIC CONTROL	228,367						1,325,000				86,633									\$1,411,633.00	
14	MAPLE ST/33RD ST DRAIN	11-258.0	STORMDRAINS									67,000											\$67,000.00	
15	OHIO ST DRAIN UNIVERSITY- LINCOLN	11-260.0	STORMDRAINS									134,000											\$134,000.00	
16	THORN ST STORM DRAIN	12-099.0	STORMDRAINS																100,000				\$100,000.00	
17	DALE ST STORM DRAIN	12-144.0	STORMDRAINS												739,784								\$739,784.00	
18	MONTCLAIR NEIGHBORHOOD PARK	23-756.0	PARKS																		503,500		\$503,500.00	
19	GARFIELD ELEMENTARY JOINT-USE	29-422.0	PARKS				410,000														240,000		\$650,000.00	
20	NORTH PARK COMMUNITY PARK	29-662.0	PARKS																		945,000		\$945,000.00	
21	NORTH PARK COMMUNITY PARK PHASE I	29-826.0	PARKS																		1,595,000		\$1,595,000.00	
22	JEFFERSON SCHOOL JOINT-USE	29-827.0	PARKS																		1,560,000		\$1,560,000.00	
23	FIRE STATION #14	33-058.1	FIRE		839,720			766,250															\$1,605,970.00	
24	EXP	35-090.0	LIBRARY			15,000		28,000															\$43,000.00	
25	ELDERHELP FACILITY RENOVATION	37-215.0	FACILITIES			450,000																	\$450,000.00	
26	ACQUISITION	37-221.0	FACILITIES			1,100,000																	\$1,100,000.00	
27	UNIVERSITY HEIGHTS RESERVOIR ROOF	73-273.0	FACILITIES																			2,748,243	\$2,748,243.00	
			TOTAL	\$531,367.00	\$839,720.00	\$3,438,355.00	\$2,744,730.00	\$984,250.00	\$196,600.00	\$1,325,000.00	\$9,575,316.00	\$145,000.00	\$651,633.00	\$2,920,715.00	\$1,002,596.00	\$1,235,000.00	\$100,000.00	\$4,843,500.00	\$553,490.00	\$92,000.00	\$1,759,193.00	\$39,000.00	\$2,748,243.00	\$35,194,341.00

Development Impact Fee Schedule

The resulting impact fees for the Greater North Park community planning area are as follows:

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)
\$434	\$2,890	\$641	\$115	\$4,080	\$62	\$115