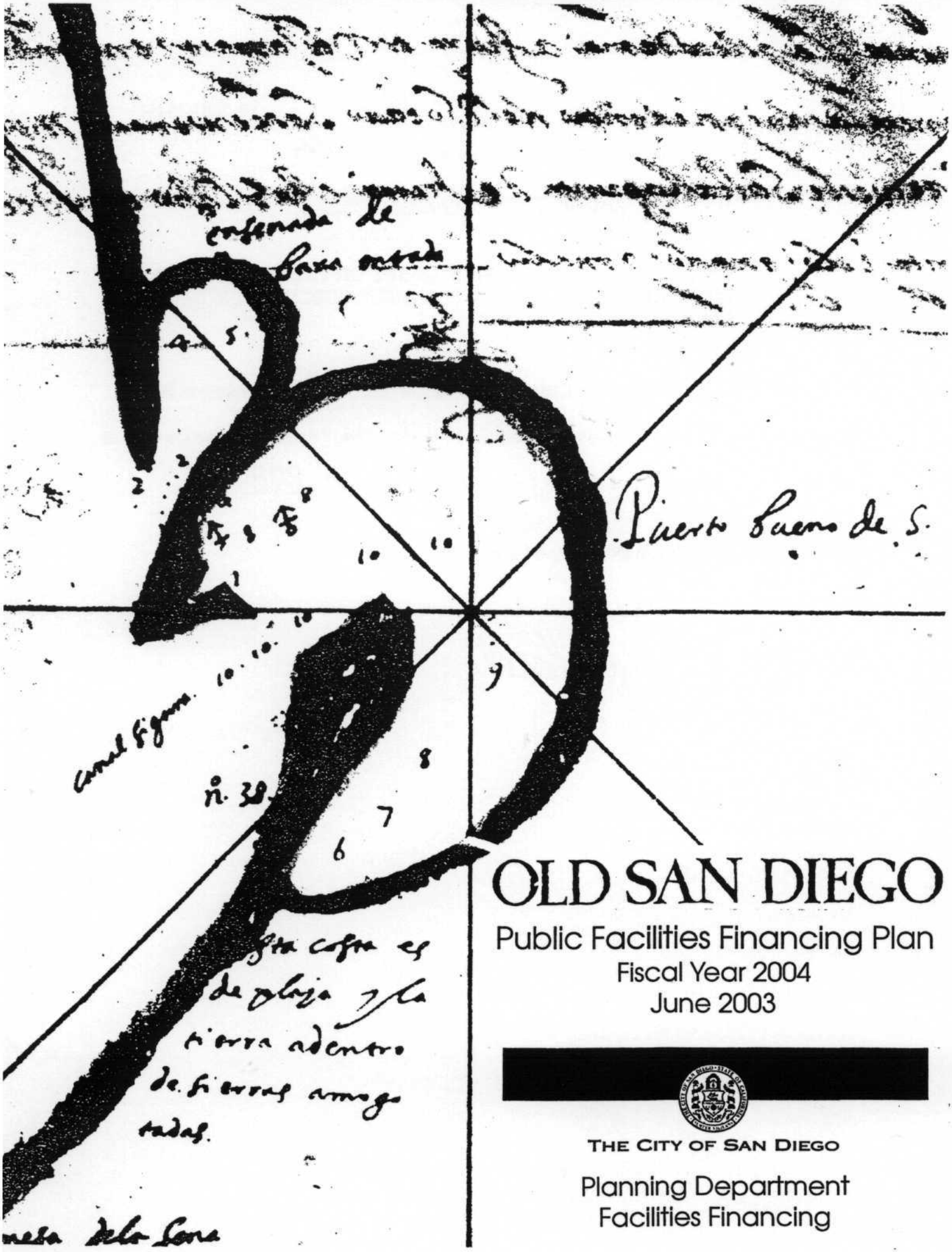

OLD SAN DIEGO

Public Facilities Financing Plan

Fiscal Year 2004

June 2003

THE CITY OF SAN DIEGO

Planning Department

Facilities Financing

(R-2003-1319)

RESOLUTION NUMBER R- 298059

ADOPTED ON JUN 1 0 2003

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE OLD SAN DIEGO PUBLIC FACILITIES FINANCING PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the document titled "Old San Diego Public Facilities Financing Plan, " dated April 2003, a copy of which is on file in the office of the City Clerk as Document No. RR- 298059

APPROVED: CASEY GWINN, City Attorney

By Deborah Engel-Brodie
Deborah Engel-Brodie
Deputy City Attorney

DEB:cdk
04/30/03
Or.Dept:Plann.
Aud.Cert:N/A
R-2003-1319
R-2003-1320 (comp.)

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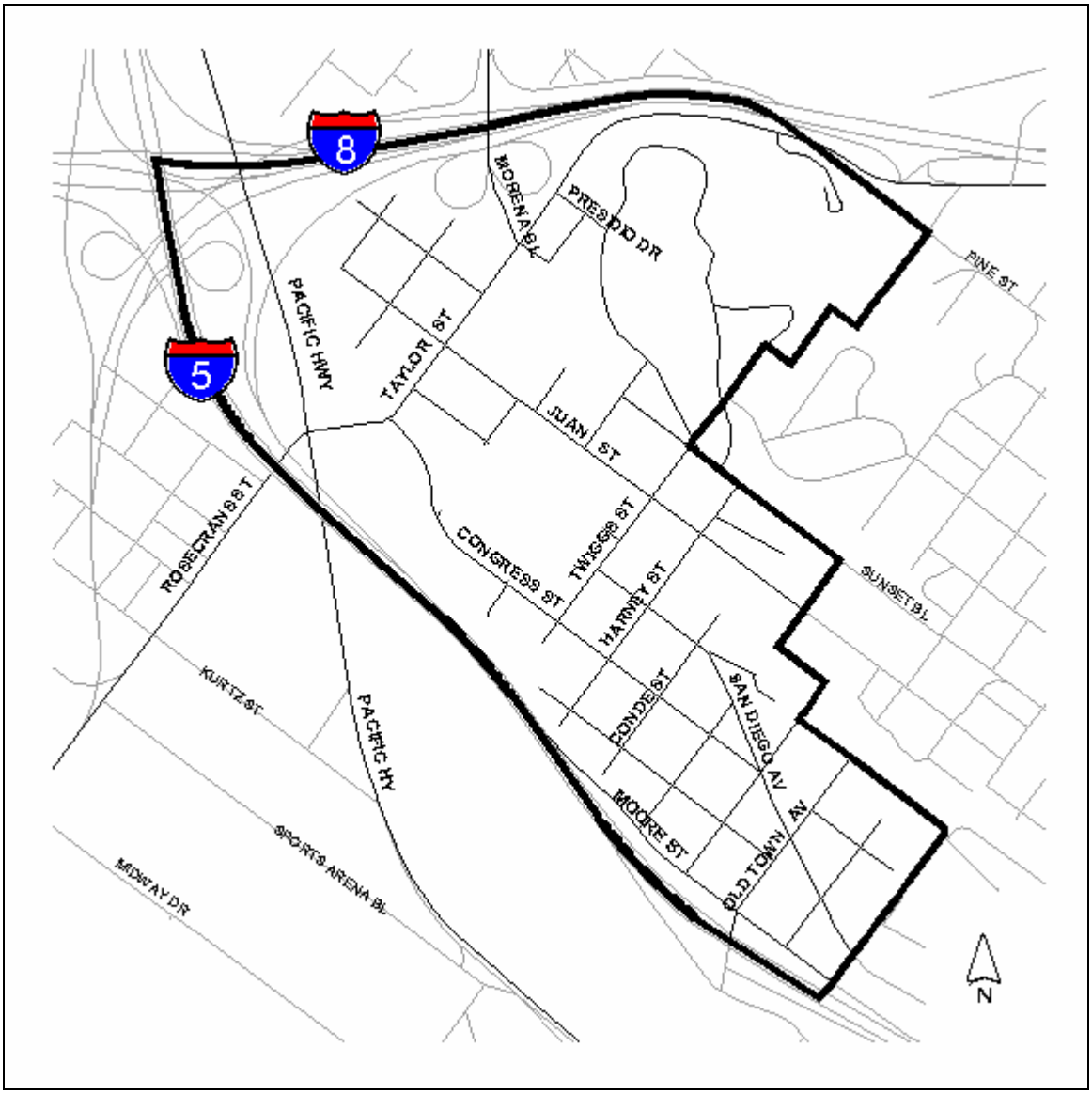
FIGURE 1
OLD SAN DIEGO BOUNDARY



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Old San Diego Summary

General

The PROGRESS GUIDE AND GENERAL PLAN for the City of San Diego recommends the 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 Old San Diego Community Planning area is an Urbanized area. This document is the first Public Facilities Financing Plan, which sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation, and fire stations. Other public needs such as police facilities, public works yards, landfills, the Central Library, Balboa Park preservation and improvement, etc., concern a broader area than the Old San Diego community or even multiple communities. Accordingly, they are being analyzed with separate financing strategies.

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. The Old San Diego 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 adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by new development in the community. Development Impact Fees for residential development were adopted on August 4, 1987, by Resolution R-269019, while commercial/industrial Development Impact Fees were adopted on September 14, 1987, by Resolution R-269274. This document provides the basis for a revision of the impact fees for the Old San Diego Community.

Development Forecast and Analysis

The Old San Diego Community, totaling approximately 230 acres, is developing in accordance with the Old San Diego Community Plan, adopted in 1987. It is bounded on the north by Interstate 8 and the Mission Valley Community; on the west by Interstate 5 and the Midway/Pacific Highway Community; and on the south and the east by the Uptown/Mission Hills hillsides. The plan area is basically divided into six elements: historical, land use, circulation, public facilities, environment conservation, and implementation.

Currently, the Old San Diego Community contains approximately 135 single family detached units and 335 multiple family dwelling units, for a total of 470 dwelling units.

An analysis of present and projected development, using the Old San Diego Community Plan as a guide, indicates that, over the next twenty-year period, approximately 258, additional residential dwelling units will be constructed.

Periodic Revision

To ensure that this program maintains its viability, this plan is to be periodically revised to include, but not necessarily limited to City Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

Old San Diego is served by a transportation network, which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities to support the needs of existing and future development.

Transportation improvements in Old San Diego 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.

Parking Structure

The City of San Diego retained Wilbur Smith Associates (WSA) to provide an assessment of existing parking supply and demand conditions; estimate future parking demand conditions; determine the extent of parking deficiencies; develop a set of practical alternatives to mitigate these deficiencies; and to conduct a conceptual analysis identifying parking program costs and financing techniques to implement parking improvements in the visitor oriented area of Old San Diego.

Based on the data analysis included in the Wilbur Smith Associates Report, "Visitor Oriented Parking Facilities Study of the Old Town Community", dated June 18, 2002, there is clearly a parking deficiency throughout the study area. The analysis of existing conditions indicates the need for additional parking facilities in the core area of Old Town. Currently, there is a shortage of 363 parking spaces during the peak demand period. This shortfall will increase to 453 spaces by year 2005, and to 674 spaces by 2020. The future supply and demand conditions in Old San Diego justify the construction of a parking structure.

The Report identified candidate sites for the placement of a new parking structure. Two key sites were identified:

- Twiggs Street and Congress Street
- Harney Street, Juan Street and Twiggs Street

The Old Town San Diego Community Planning Group has expressed their interest in considering Freemont School as an acceptable site along with the two (2) locations identified in the Study. The City will have to examine this sight as well as the other two (2) before making a final decision.

The Twiggs Street and Congress Street location identified in the (WSA) Report is not owned by the City. It has environmental constraints and allows for only 471 new parking spaces, falling short of the 2020 demand peak by approximately 203 parking spaces.

Based on the data received from the (WSA) Report the best alternative location, between the two (2) identified sites, is between Harney and Twiggs Streets, at the corner of Juan Street. This location is presently owned by the City and will allow for 702 new parking spaces, meeting the estimated 2020 demand peak.

Park and Recreation

Open space and recreational facilities in the Old San Diego Community include the State Park and Historical Plaza, Heritage Park, Presidio Park and adjacent hillsides.

The State Historical Park includes the old central plaza, and several pedestrian malls leading to it. It is a passive recreation area of high historical value.

The Heritage Park site is the location of a number of relocated “New San Diego” Victorian homes and buildings designed into a passive park area with lawns.

Presidio Park is the largest of the existing recreational facilities. It offers 60 active and passive recreation facilities for use by the local residents, as well as the entire City. Its regional resource character stems from its landmark location and view qualities, as well as the fact that the City’s Historical Society offices and archives are located at the Serra Museum. The park contains the historic sites of Fort Stockton and the Presidio. Both sites preceded the first urban settlements of Old San Diego by a few years. Presidio Park’s Serra Museum not only houses the Historical Society’s offices and historical collection, but many artifacts of early San Diego and the southwest U.S.

Natural open space areas are very minimal within the Old San Diego boundaries. The natural open space land is concentrated on the Presidio Park hillsides, and a few hillside properties to the east and south.

Fire Protection

Fire protection for the Old San Diego Community is provided by two fire stations: Station 8, located in Mission Hills, at 3974 Goldfinch Street; and Station 20, located in the Midway/Pacific Highway area, at 3305 Kemper Blvd.

Replacement and expansion of fire stations are proposed to accommodate assigned crews and an increased amount of equipment and furnishings to service the increasing population.

Library

Currently, there are two City of San Diego branch libraries serving the Old San Diego Community. One, the Mission Hills branch built in 1961, is 3,850 square feet. It is proposed to be replaced with a new library of approximately 25,000 square feet to be located at a site adjacent to the Florence Elementary School in the Uptown community, and therefore would not be as close in proximity as the current Mission Hills branch. The other is the University Heights Library, which is located on Park Boulevard just to the east of Old San Diego in the Greater North Park Community Plan area. This Library is 3,749 square feet and was built in 1966.

Police Protection

The San Diego Police Department's Western Division, located at 5215 Gaines Street, serves the Old San Diego Community. In addition to this police substation, there is one police storefront in the Uptown community, located at 1040 University Avenue, which serves Old San Diego.

Summary of Public Facilities Needs

The following Figure and Table summarizes the facility needs of the Old San Diego Community. Figure 1 depicts the general location of the Old San Diego Community. Table 1 reflects both long range needs and those needs reflected in the current Council adopted Capital Improvement's Program (CIP). These projects are more fully described in Appendix A.

The projects listed in Table 1 are subject to annual revision 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.

Old San Diego - 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. Other potential 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 (MVLF) 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

*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 fund 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 Old San Diego.

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 fund 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.

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 Old San Diego.

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 voter approval for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, then 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 a 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 requires 2/3-voter approval for passage.

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 be only 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. In some areas

parking meter districts have been established, which restrict the use of the funds to particular areas.

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.

S. TRANSIENT OCCUPANCY TAX (TOT) - The City's hotel tax is 10.5 percent and is currently allocated annually to eligible (tourist-related) organizations that request funding 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 been impossible 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.

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.

3. The developer will pay the DEVELOPMENT IMPACT FEE at the time of building permit issuance.

4. DEVELOPMENT IMPACT 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 Old San Diego Community planning area, to mitigate the impact of new development on public facilities. All undeveloped parcels are subject to development impact fees as are parcels which are permitted for intensified use. Monies collected are placed in City interest-accruing funds, to be used only for capital improvements serving the Old San Diego Community.

The Old San Diego Community Plan area is almost fully developed. Because of this, 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.

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 eligible 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", authorized by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summaries 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 Old San Diego (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. For non-residential development in the Old San Diego Community, average daily trips generated by specific type of nonresidential use are 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 49,857. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2003 dollars) totaling $29,182,650 indicates that cost per average daily trip for transportation facilities, including administrative costs, is $615 per trip and $4,305 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 needs are currently provided for. Open space and recreational facilities in the Old San Diego Community include the State Park and Historical Plaza,

Heritage Park, Presidio Park and adjacent hillsides. No additional facilities are required in the community.

Library

Currently, there are two City of San Diego branch libraries serving the Old San Diego Community. One is the Mission Hills Branch located on 925 West Washington Street in the Uptown Community Plan area. This library has 3,850 square feet and was built in 1961. The other is the University Heights Library, which is located on 4193 Park Boulevard just to the east of Old San Diego in the Greater North Park Community Plan area. This Library has 3,749 square feet and was built in 1966.

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 is used to determine fees for non-residential development.

The Fire Department has identified one (1) fire station, Fire Station 8, serving the Old San Diego area as needing improvements. Only a portion of the costs of this station can be fairly allocated to Old San Diego. Using the total amount of development, both residential and non-residential (approximately 5,009,400 square feet), and the Old San Diego proportionate share of needed fire facilities $1,320,000, the resulting impact fee is $277 per residential dwelling unit and $277 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the Old San Diego 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)
$4305	**$0**	**$0**	**$277**	**$4582**	**$615**	**$277**

TABLE 1

OLD SAN DIEGO - FACILITIES SUMMARY

FISCAL YEAR 2003

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING ($)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS							
T1	Taylor St from Pacific Highway to Morena Blvd	16	$2,700,000	$0	$2,700,000	CALTRANS	COMPLETED
T2	Parking Structure - Harney St, Juan St and Twiggs St	17	$28,493,150	$28,493,150	$0		A,C,F,L,N,P,R,T,V,Z
T3	Storm Drain and Flood Control	18	$45,000	$45,000	$45,000	DIF	COMPLETED
T4	Modify/Modernize Traffic Signals - Taylor St/Juan St	19	$35,000	$35,000	$35,000	DIF, CMAQ	COMPLETED
T5	Modify/Modernize Traffic Signals-Pac Highway at Taylor	20	$79,500	$79,500	$79,500	DIF, TRANSNET	A,C,F,L,N,P,R,T,V,Z
T6	Architectural Barrier Removal	21	$30,000	$30,000	$16,000	DIF	A,C,F,L,N,P,R,T,V,Z
T7	Architectural Barrier Removal	22	$45,000	$45,000	$45,000	DIF	COMPLETED
T8	Traffic Signal at Moore St and Old Town Avenue	23	$100,000	$100,000	$100,000	TRANSNET	COMPLETED
T9	Signal Interconnect Pac Hghwy,Taylor St & Morena Bl	24	$253,000	$253,000	$253,000	CMAQ	COMPLETED
T10	Widen Presidio Drive	25	$60,000	$60,000	$0		A,C,F,L,N,P,R,T,V,Z
T11	Class II Bikeway Corridors Along Taylor St & Pacific Hghwy	26	$34,500	$34,500	$0		A,C,F,L,N,P,R,T,V,Z
T12	Bikeway Corridors Along San Diego Ave, Congress St & Juan St	27	$7,500	$7,500	$0		A,C,F,L,N,P,R,T,V,Z
	TOTAL - TRANSPORTATION PROJECTS		**$31,882,650**	**$29,182,650**	**$3,273,500**		

TABLE 1

OLD SAN DIEGO-FACILITIES SUMMARY

FISCAL YEAR 2003

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING ($)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
FIRE PROJECTS							
F1	Fire Station #8 - Mission Hills - 3974 Goldfinch Street	28	$1,320,000	$1,320,000	$0		A,C,F,L,N,P,R,T,V,Z
	TOTAL-FIRE PROJECTS		**$1,320,000**	**$1,320,000**	**$0**		
	TOTAL-ALL PROJECTS		**$33,202,650**	**$30,502,650**	**$3,273,500**		

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TAYLOR STREET FROM PACIFIC HIGHWAY TO MORENA BLVD**

DEPARTMENT: TRANSPORTATION

CIP NO.:

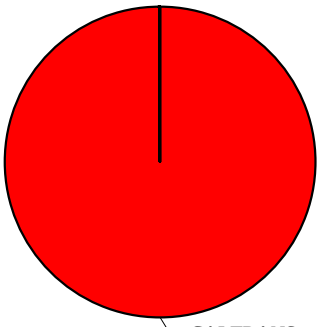
PROJECT: T1
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

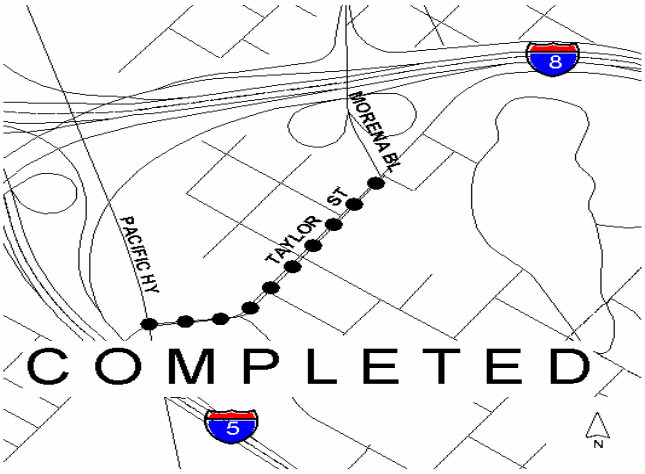
DESCRIPTION: THIS PROJECT WIDENED THE STREET FROM PACIFIC HIGHWAY TO MORENA BOULEVARD TO SIX LANES WITHIN 100' RIGHT-OF-WAY.

JUSTIFICATION: THIS PROJECT IMPROVES AUTOMOBILE FLOW AND THEREBY IMPROVES OVERALL SAFETY.

SCHEDULE: PROJECT IS COMPLETE.

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$2,700,000	CALTRANS	$2,700,000							
$2,700,000	**TOTAL**	$2,700,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PARKING STRUCTURE - HARNEY STREET, JUAN STREET AND TWIGGS STREET**

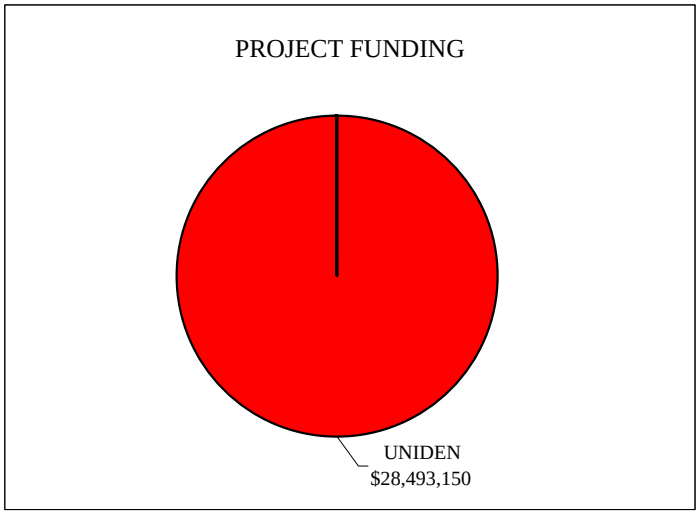
DEPARTMENT: TRANSPORTATION

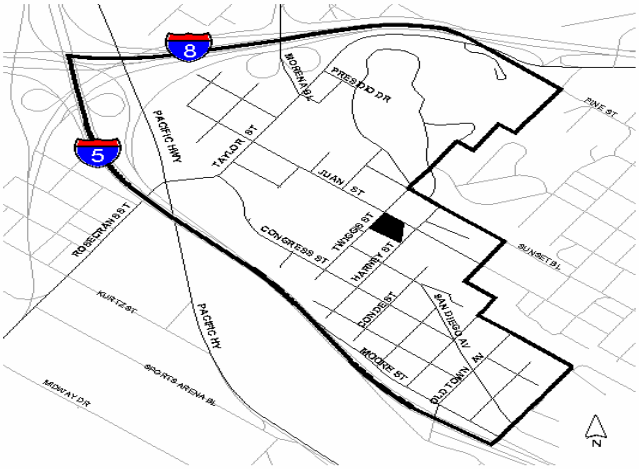
PROJEC T2
COUNCIL DISTRICT: 2
CIP NO.:
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF AN 875 SPACE MUNICIPAL OFF-STREET PARKING STRUCTURE. CONSTRUCTION IS PREDICATED ON THE ESTIMATED COST, AS INDICATED IN THE WILBUR SMITH ASSOCIATES' VISITOR PARKING STUDY FOR OLD TOWN. THE PROJECT IS LOCATED BETWEEN TWIGGS STREET AND HARNEY STREET, AT THE CORNER OF JUAN STREET.

JUSTIFICATION: THIS PROJECT WILL PROVIDE A NET INCREASE OF 702 PARKING SPACES OVER WHAT PRESENTLY EXISTS IN THE OLD SAN DIEGO COMMUNITY.

SCHEDULE: PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$28,493,150	UNIDEN								
$28,493,150	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STORM DRAIN AND FLOOD CONTROL**

DEPARTMENT: TRANSPORTATION - STREETS

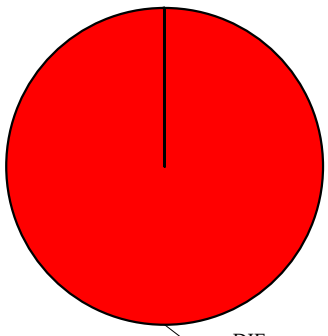
PROJECT: T3
COUNCIL DISTRICT: 2
CIP NO.: 11-284.0
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT INSTALLED A CURB AND GUTTER ON THE SOUTHEAST SIDE OF SAN DIEGO AVENUE BETWEEN CONDE AND TWIGGS STREETS.

JUSTIFICATION: THE EXISTING GUTTER HAD BEEN OVERLAID, CAUSING DRAINAGE WATER TO POND. THIS PROJECT EXPANDED THE GUTTER AND CORRECTED THIS CONDITION.

SCHEDULE: PROJECT WAS COMPLETED IN FY 1992.

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$45,000	DIF	$45,000							
$45,000	**TOTAL**	$45,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MODIFY/MODERNIZE TRAFFIC SIGNALS - TAYLOR STREET/JUAN STREET**

DEPARTMENT: TRANSPORTATION

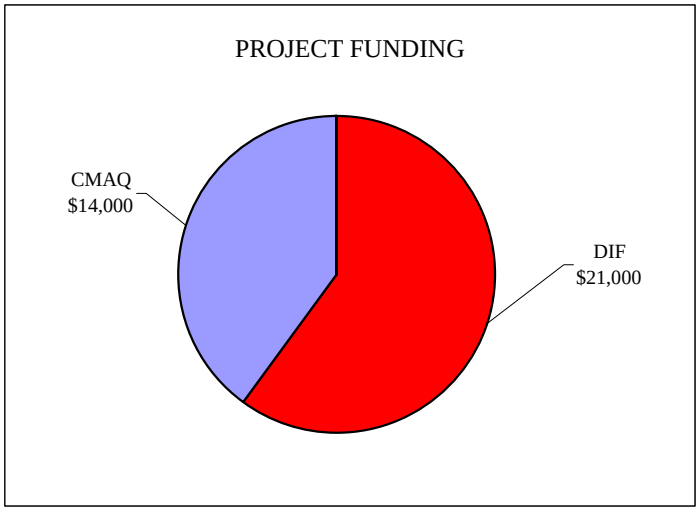
CIP NO.: 62-290.1

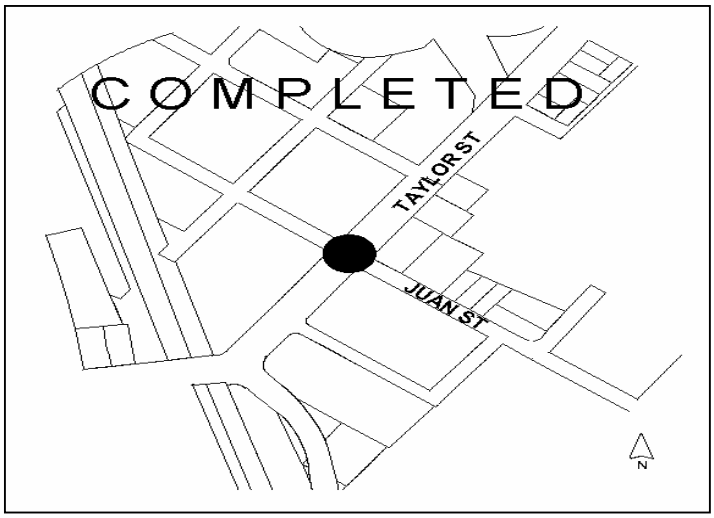
PROJECT: T4
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT PROVIDED FOR UPGRADING EXISTING TRAFFIC SIGNALS AS NECESSARY TO IMPROVE TRAFFIC FLOW AND PROMOTE SAFETY. IMPROVEMENTS INCLUDED THE ADDITION OF MAST-ARM-MOUNTED SIGNAL HEADS, THE ADDITION OF PEDESTRIAN SIGNALS, AND THE MODIFICATION OF MEDIANS TO ACCOMMODATE SEPARATE TURNING MOVES. THIS PROJECT ALSO INSTALLED PROTECTED - PERMISSIVE LEFT TURN PHASING ON TAYLOR STREET.

JUSTIFICATION: INCREASED TRAFFIC VOLUMES AND CHANGED TRAFFIC PATTERNS TYPICALLY REDUCED THE EFFECTIVENESS, AND EFFICIENCY OF TRAFFIC SIGNAL CONTROLS AT CERTAIN INTERSECTIONS.

SCHEDULE: PHASE 1 OF THE PROJECT WAS COMPLETED IN FY 1997. PHASE 2 WAS COMPLETED IN FY 2003.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$21,000	DIF	$21,000							
$14,000	CMAQ	$14,000							
$35,000	**TOTAL**	$35,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MODIFY/MODERNIZE TRAFFIC SIGNALS - PACIFIC HIGHWAY AT TAYLOR ST**

DEPARTMENT: TRANSPORTATION

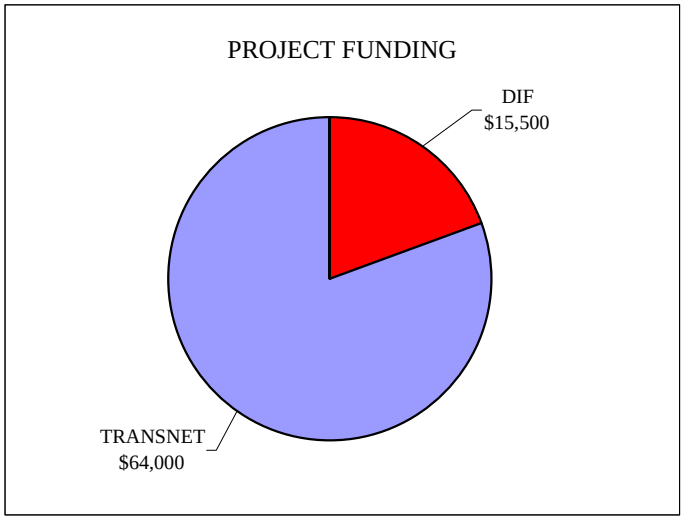
CIP NO.: 61-001.1

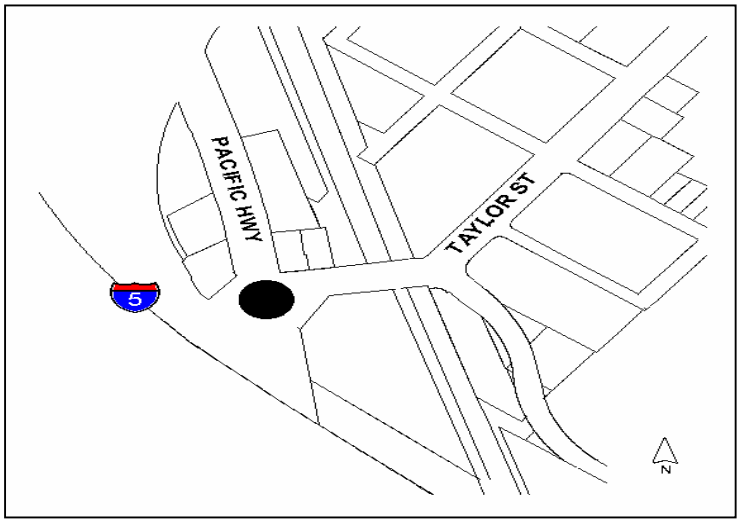
PROJECT: T5
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT PROVIDES FOR UPGRADING EXISTING TRAFFIC SIGNALS AS NECESSARY TO IMPROVE TRAFFIC FLOW AND PROMOTE SAFETY. IMPROVEMENTS INCLUDE THE ADDITION OF MAST-ARM-MOUNTED SIGNAL HEADS, THE ADDITION OF PEDESTRIAN SIGNALS, AND THE MODIFICATION OF MEDIANS AND STRIPING TO ACCOMMODATE SEPARATE TURNING MOVES, AND A RIGHT TURN LANE ON ROSECRANS STREET.

JUSTIFICATION: INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS TYPICALLY REDUCE THE EFFECTIVENESS AND EFFICIENCY OF TRAFFIC SIGNAL CONTROLS AT CERTAIN INTERSECTIONS.

SCHEDULE: PROJECT IS SCHEDULED FOR COMPLETION IN FY 2004.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$15,500	DIF	$11,198	$4,302						
$64,000	TRANSNET			$64,000					
$79,500	**TOTAL**	$11,198	$4,302	$64,000	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: TRANSPORTATION

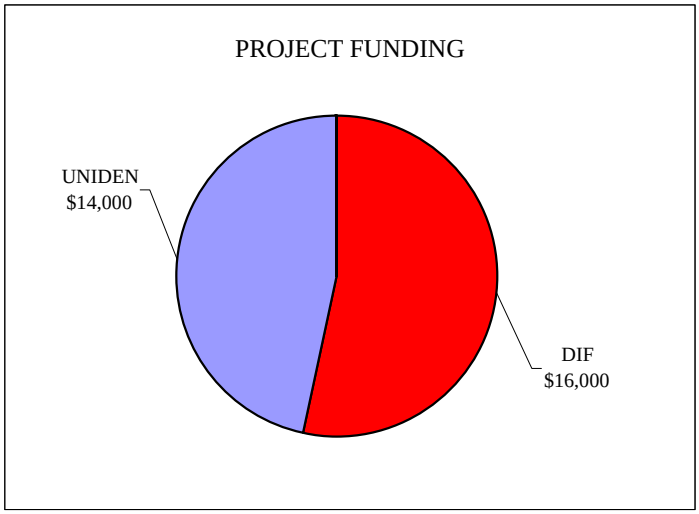
CIP NO.: 52-461.0

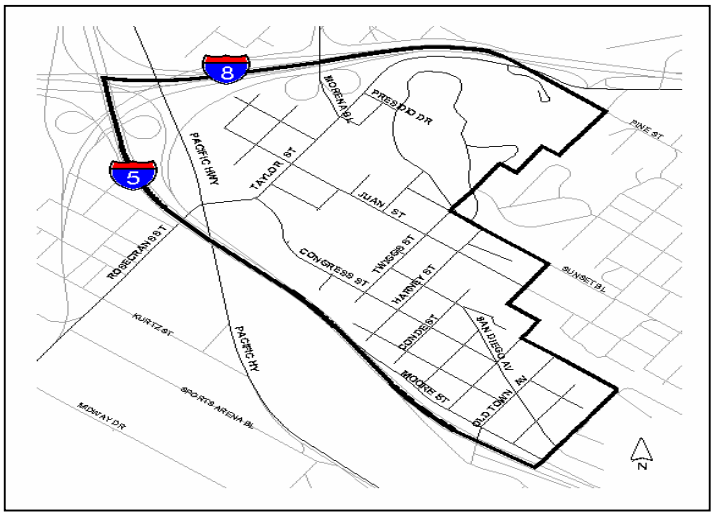
PROJECT: T6
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

DESCRIPTION: THESE PROJECTS WILL PROVIDE FOR THE INSTALLATION AND UPGRADE OF 20 ADA CURB (PEDESTRIAN) RAMPS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. THE ESTIMATED COST IS $1,500 PER RAMP.

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

SCHEDULE: PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$16,000	DIF			$16,000					
$14,000	UNIDEN								
$30,000	**TOTAL**	$0	$0	$16,000	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: TRANSPORTATION

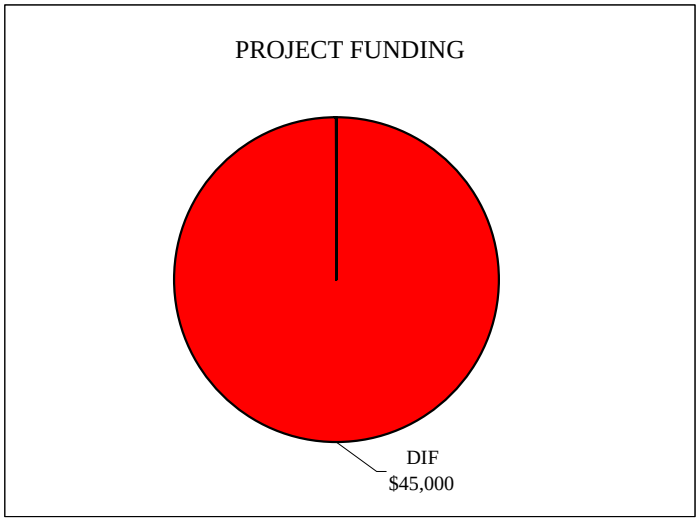
CIP NO.: 52-461.6

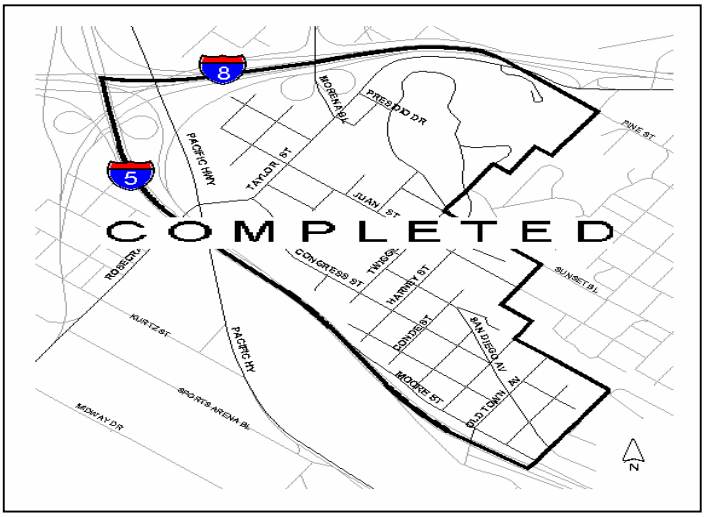
PROJECT: T7
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF WHEELCHAIR RAMPS AT VARIOUS LOCATIONS IN OLD SAN DIEGO.

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

SCHEDULE: PROJECT WAS COMPLETED IN FY 1991.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$45,000	DIF	$45,000							
$45,000	**TOTAL**	$45,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL AT MOORE STREET AND OLD TOWN AVENUE**

DEPARTMENT: TRANSPORTATION

CIP NO.:

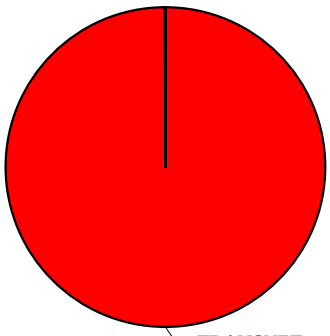
PROJECT: T8
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

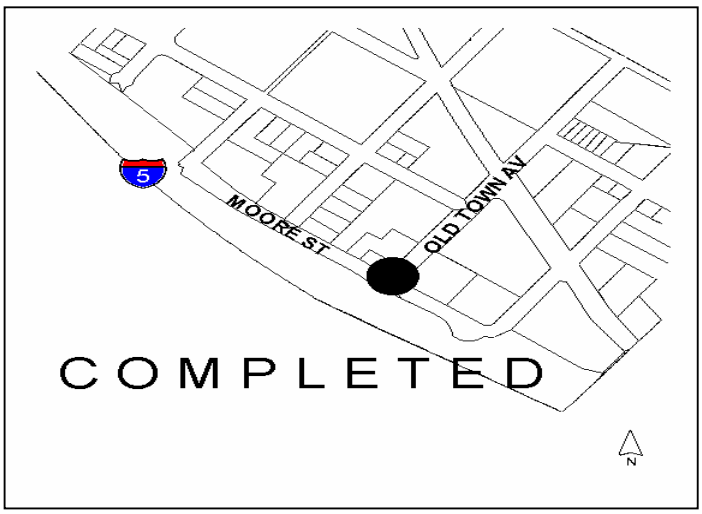
DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A NEW TRAFFIC SIGNAL AT THE INTERSECTION OF MOORE STREET AND OLD TOWN AVENUE.

JUSTIFICATION: THIS PROJECT PROVIDES IMPROVED TRAFFIC FLOW AND PEDESTRIAN SAFETY.

SCHEDULE: PROJECT WAS COMPLETED IN FY 91.

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$100,000	TRANSNET	$100,000							
$100,000	**TOTAL**	$100,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SIGNAL INTERCONNECT ON PACIFIC HIGHWAY, TAYLOR STREET AND MORENA BOULEVARD**

DEPARTMENT: TRANSPORTATION

CIP NO.: 63-026.0

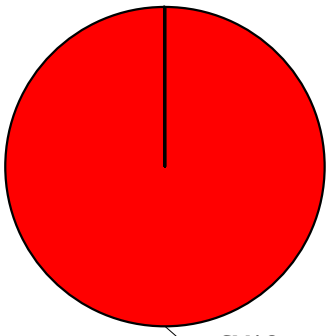
PROJECT: T9
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT INSTALLED TRAFFIC SIGNAL INTERCONNECT ON PACIFIC HIGHWAY FROM BARNETT AVENUE TO TAYLOR STREET: ON TAYLOR STREET FROM PACIFIC HIGHWAY TO MORENA BOULEVARD; AND ON MORENA BOULEVARD FROM TAYLOR

JUSTIFICATION: THIS PROJECT CONNECTED THE TRAFFIC SIGNALS IN OLD SAN DIEGO TO THE CITY TRAFFIC CONTROL SYSTEM.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FY 2003.

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$253,000	CMAQ	$253,000							
$253,000	**TOTAL**	$253,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WIDEN PRESIDIO DRIVE**

DEPARTMENT: TRANSPORTATION

CIP NO.:

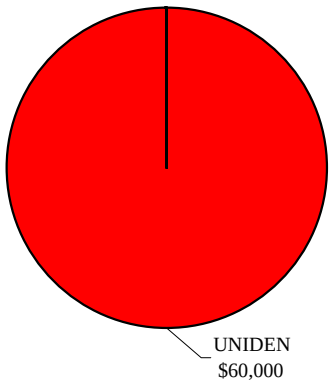
PROJECT: T10
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

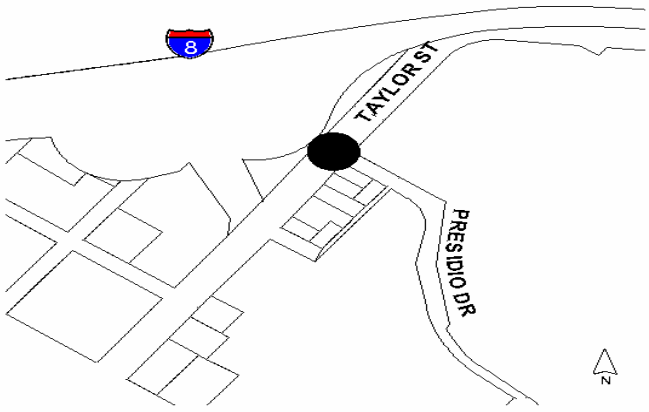
DESCRIPTION: THIS PROJECT WILL WIDEN PRESIDIO DRIVE TO ALLOW FOR A RIGHT TURN ON TAYLOR STREET.

JUSTIFICATION: THIS PROJECT IS REQUIRED IN ORDER TO IMPROVE TRAFFIC CIRCULATION.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$60,000	UNIDEN								
$60,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BIKEWAY CORRIDORS ALONG TAYLOR STREET AND PACIFIC HIGHWAY**

DEPARTMENT: TRANSPORTATION

CIP NO.:

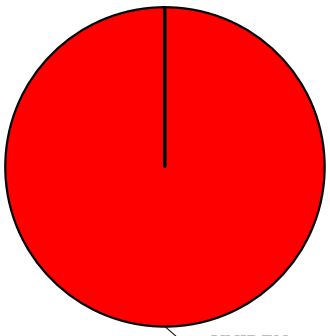
PROJECT: T11
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

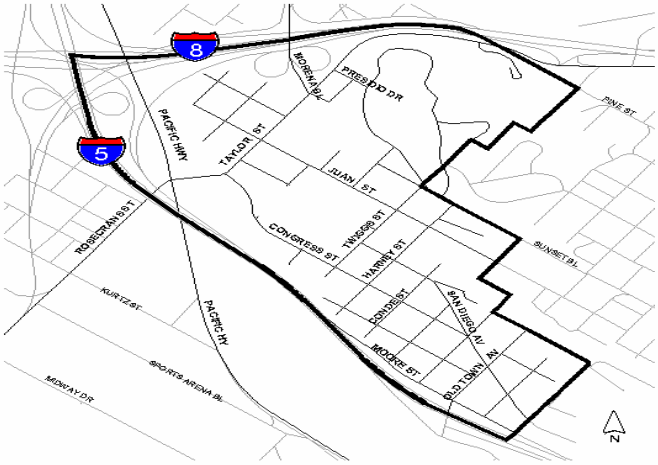
DESCRIPTION: IMPLEMENT A CLASS II DESIGN FOR BIKEWAY CORRIDORS ALONG TAYLOR STREET AND AN UPGRADE FROM CLASS III TO CLASS II ON PACIFIC HIGHWAY. BIKE RACKS AND STORAGE AREAS SHOULD BE DESIGNED AND CONSIDERED IN THE STREETSCAPE DESIGN.

JUSTIFICATION: THE BIKEWAYS WILL CARRY BIKERS FROM THE COASTLINE TO THE INLAND AREAS AND CONNECT WITH BIKEWAYS IN MISSION VALLEY.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$34,500	UNIDEN								
$34,500	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **BIKEWAY CORRIDORS ALONG SAN DIEGO AVENUE, CONGRESS STREET AND JUAN STREET**

DEPARTMENT: TRANSPORTATION

CIP NO.:

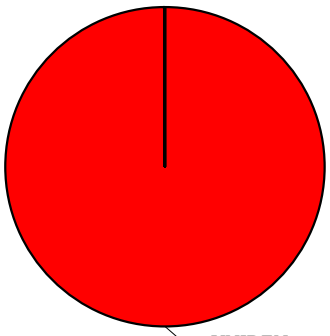
PROJECT: T12
COUNCIL DISTRICT: 2
COMMUNITY PLAN: OLD SD

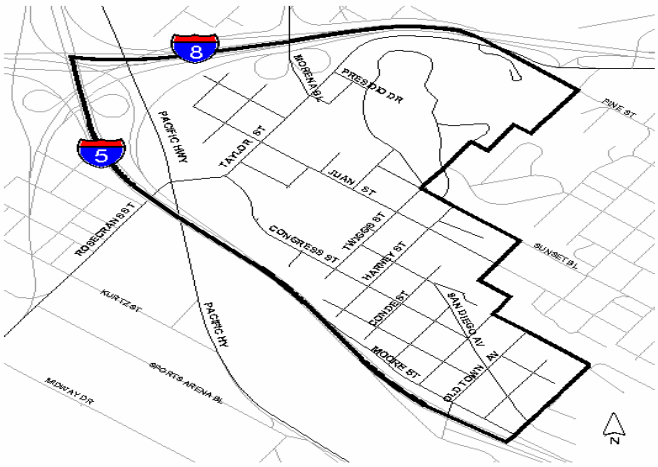
DESCRIPTION: IMPLEMENT A CLASS III DESIGN FOR BIKE ROUTES THROUGH THE HISTORIC CORE WITH CONNECTIONS TO ADJACENT COMMUNITIES. BIKE ROUTES ALONG SAN DIEGO AVENUE, CONGRESS STREET AND JUAN STREET.

JUSTIFICATION: WILL PROVIDE INTERCOMMUNITY LINKAGES.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$7,500	UNIDEN								
$7,500	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION #8 - MISSION HILLS - 3974 GOLDFINCH STREET**

DEPARTMENT: FIRE

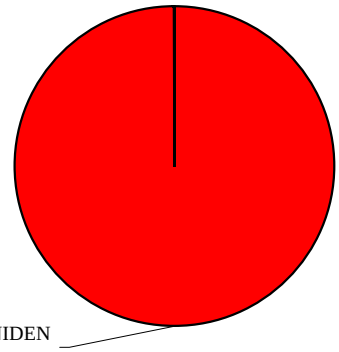
PROJECT: F1
COUNCIL DISTRICT: 2
CIP NO.:
COMMUNITY PLAN: OLD SD

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EXPANSION OF THE STATION AND SLEEPING AREAS AND THE PURCHASE OF A LARGER MORE EFFICIENT GENERATOR. THE TOTAL ESTIMATED COST OF IMPROVEMENT IS $2,200,000. $1,320,000 REPRESENTS OLD SAN DIEGO'S SHARE OF THE COST.

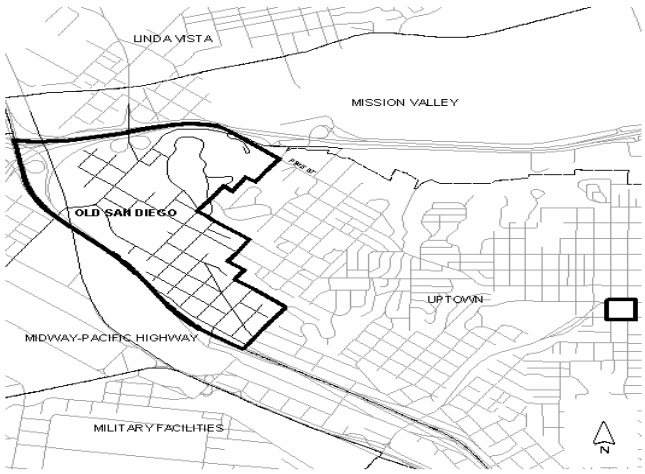
JUSTIFICATION: THE CURRENT STATION IS 48 YEARS OLD. IT IS TOO SMALL TO ACCOMMODATE THE CREW AND INCREASED AMOUNT OF EQUIPMENT AND FURNISHINGS REQUIRED TO SERVICE THE COMMUNITIES.

SCHEDULE: THE DESIGN WAS SCHEDULED IN FISCAL YEAR 2002. CONSTRUCTION WILL BE COMPLETED IN PHASES DURING FY 2003 AND FY 2004 FISCAL YEAR 2005.

PROJECT FUNDING



UNIDEN
$1,320,000



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$1,320,000	UNIDEN								
$1,320,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

Development Impact Fee Schedule

The resulting impact fees for the Old San Diego 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)
$4305	**$0**	**$0**	**$277**	**$4582**	**$615**	**$277**