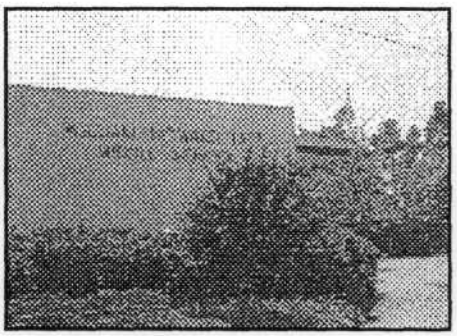
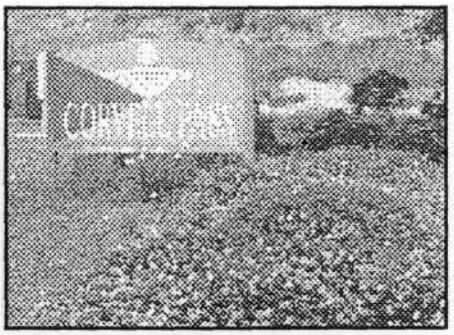
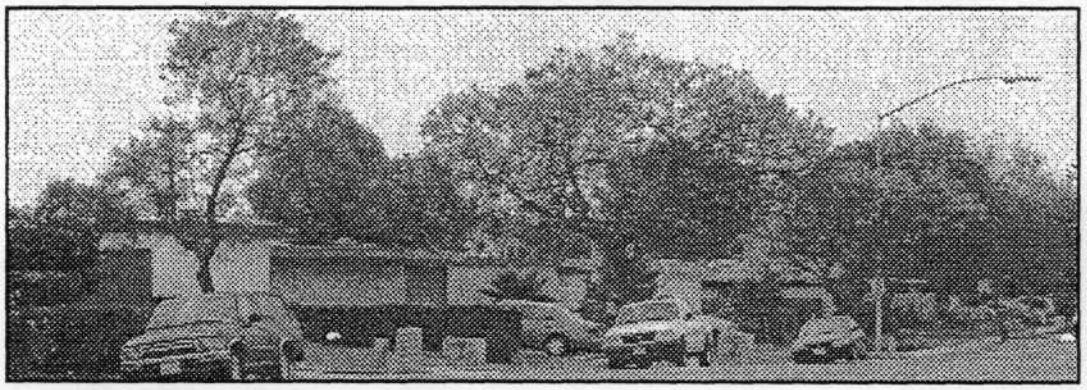
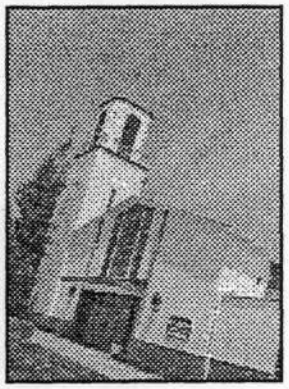
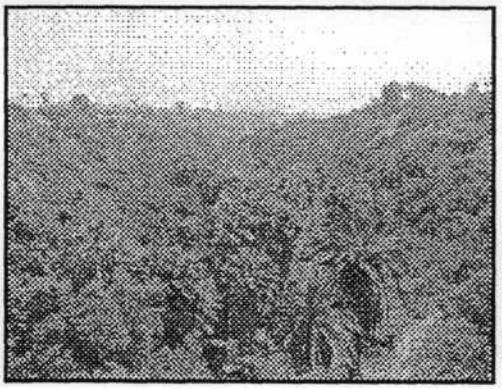
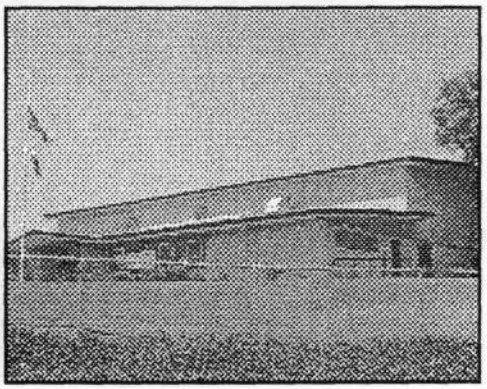
Serra Mesa

Public Facilities Financing Plan
Fiscal Year 2004

THE CITY OF SAN DIEGO

DECEMBER 2003

Planning Department
Facilities Financing

(R-2004-136)

RESOLUTION NUMBER R- 298672

ADOPTED ON DEC 0 2 2003

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

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the document titled "Serra Mesa Public Facilities Financing Plan, Fiscal Year 2004," dated July 2003, a copy of which is on file in the office of the City Clerk as Document No. RR- 298672

APPROVED: CASEY GWINN, City Attorney

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

DEB:cdk
07/17/03
Or.Dept:Plann.
Aud.Cert:N/A
R-2004-136
R-2004-137 (comp.)

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SERRA MESA
COMMUNITY BOUNDARY MAP

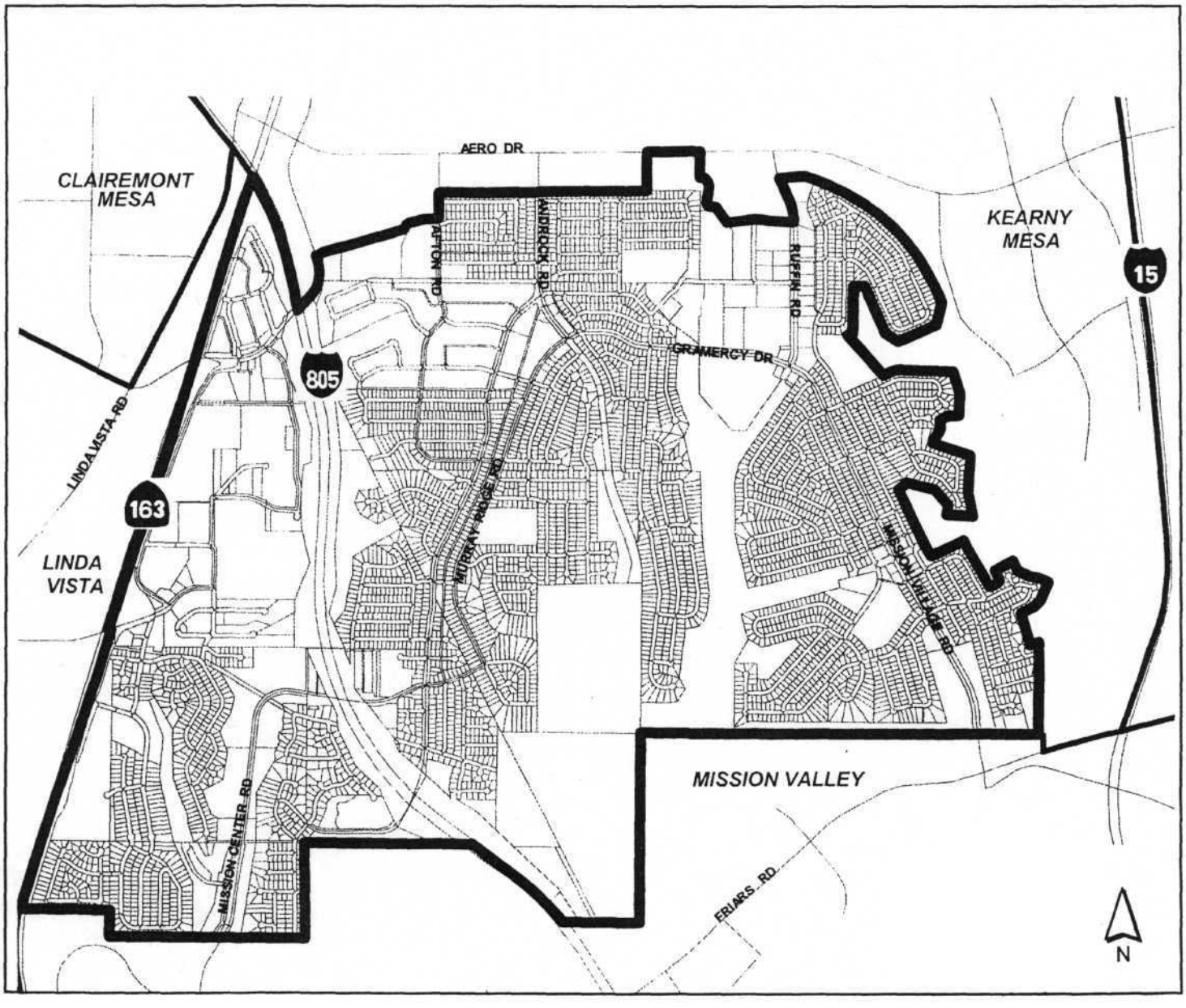


Table of Contents

SERRA MESA SUMMARY 1
- General 1
- Development Forecast and Analysis 1
- Periodic Revision 2

EXISTING PUBLIC FACILITIES AND FUTURE NEEDS 2
- Transportation 2
- Park and Recreation 2
- Library 3
- Fire Protection 3
- Police Protection 3

SUMMARY OF PUBLIC FACILITIES NEEDS 3

SERRA MESA – PUBLIC FACILITIES FINANCING PLAN 4
- Financing Strategy 4

GENERAL ASSUMPTIONS AND CONDITIONS 8

DEVELOPMENT IMPACT FEE DETERMINATION 8
- Background 8
- Distribution of Project Costs and Fee Determination 8
- Transportation 9
- Park and Recreation 9
- Library 10
- Fire Facilities 10

DEVELOPMENT IMPACT FEE SCHEDULE 11

SERRA MESA PLANNING COMMITTEE PRIORITY LIST 12

TABLE 1—SERRA MESA FACILITIES SUMMARY 13

TRANSPORTATION 16

PARK AND RECREATION 31

LIBRARY 53

FIRE 54

Serra Mesa 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 Serra Mesa 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 Serra Mesa 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 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 Serra Mesa Community Plan is a comprehensive policy guide for the physical development of the community. The Serra Mesa Community is generally bound on the north by the community of Kearny Mesa, on the east by the communities of Kearny Mesa and Tierrasanta, on the south by the community of Mission Valley, and on the west by the communities of Linda Vista and Clairemont Mesa.

The Serra Mesa community, totaling approximately 6,596 acres, is developing in accordance with the Serra Mesa Community Plan, adopted in May 2000. Currently, the Serra Mesa community contains approximately 5,254 single family detached units, and 3,107 multiple family dwelling units, with a total population of 24,849.

An analysis of present and projected development, and using the community plan as a guide indicates that, over the next twenty-year period, approximately 77 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 and Future Needs

Transportation

Serra Mesa 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 Serra Mesa 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 Serra Mesa community is currently served by one population-based community park, the Serra Mesa Community Park, two neighborhood parks, Cabrillo Heights, and Murray Ridge Neighborhood Parks, and two joint use areas located at Fletcher Elementary and Jaurez Elementary schools, serve the community.

Based on the City of San Diego Progress Guide and General Plan guidelines for population-based park acreage, with a current population of 24,849, 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 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

One (1) City of San Diego branch library is located within the vicinity of the Serra Mesa Community. The Serra Mesa Branch built in 1963 has 4,860 square feet and is inadequate to serve the community.

The Serra Mesa Community needs a new 15,000 square foot library. The additional space is needed to accommodate the increased population and provide meeting rooms and additional technology capabilities.

Fire Protection

Fire protection for Serra Mesa is provided by Station No. 28, located at 3880 Kearny Villa Road, Station No. 23 serves the Birdland Neighborhood, and Station No. 39 serves the area west on Interstate 15. It is proposed that Fire Station No. 28 be relocated and expanded to better serve the communities.

Police Protection

The Serra Mesa community is served by the San Diego Police Department's Eastern Division, located at 9225 Aero Drive.

Summary of Public Facilities Needs

Table 1 summarizes the facility needs of the Serra Mesa 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, pages 16 to 54.

The 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.

Serra Mesa – 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 (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 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 Serra Mesa.

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.

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 Serra Mesa.

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.

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.

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; TOT 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.

3. The DEVELOPMENT IMPACT FEE will be paid by the developer at the time of building permit issuance.

4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate 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 Serra Mesa 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 Serra Mesa Community.

The Serra Mesa 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.

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 Serra Mesa (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 Serra Mesa Community, average daily trips as generated by the projected facilities usage 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 97,962. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2004 dollars) totaling $21,082,000 indicates that cost per average daily trip for transportation facilities, including administrative costs, is $226 per trip and $1582 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 Serra Mesa Community at build-out. These are shown in Table 1 and in detail in Appendix A, pages 31 to 52.

Allocating total park and recreation facility costs of $31,752,575 to the residential development at build-out of 8,438 units, results in an impact fee, including administrative costs, of $3951 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 library is proposed to be replaced with a 15,000 square foot facility. Allocating total library requirements only to residential property results in a library impact fee of $396 per dwelling unit. This was calculated by dividing Serra Mesa's share of the library requirements of $3,184,500 by 8,438 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.

The Fire Department has identified one (1) fire station serving the Serra Mesa area which needs replacement/reconstruction. Only a portion of the costs of this station can be fairly allocated to Serra Mesa. Serra Mesa and Kearny Mesa will each pay 50% of the estimate cost of the new facility. Using the total amount of development, both residential and non-residential (approximately 9,444,236 square feet), and the Serra Mesa proportionate share of needed fire facilities ($5,279,821), the resulting impact fee is $587 per residential dwelling unit and $587 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the Serra Mesa 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)
$1582	$3951	$396	$587	$6516	$226	$587

Serra Mesa Planning Committee Priority List

The following projects are a HIGH priority: (not listed in order of preference)
*** Projects are the Highest Priority**

	Serra Mesa Community Plan Update
T5	Architectural Barrier Removal (pedestrian ramps)
T6	Median Strip Improvements on main Serra Mesa streets
* T7	Mission Village Dr.—Sidewalks Ronda to Qualcomm Stadium (ADA)
T8	Signal at New Library Site on Aero Drive
T2	Traffic Signal Installation: Mesa College Dr. & I-805 S. on-ramp/Berger Ave
T9	Widen Cardinal Road/Improvements
	Widen Frost Street to provide 4 lanes, (Local Street)
T10	Genesee Ave Widening Between the SR-163
T11	Genesee Ave Widening on South Side
T12	Health Center Drive Widening
T13	Starling Drive Widening
T14	Starling Drive & Meadowlark Drive Intersection
* P18	Community Center (conversion of current library site)
* P14	Fletcher Elementary School—Joint-Use Area Improvements
P21	Paths to new library & residential (southwest & southeast)
* P5	Serra Mesa Community Park Recreation Building
P15	Wegeforth Elementary School—Joint-Use Area
P22	Juarez Elementary School—Joint-Use Area Improvements
* P7	Fletcher Park and/or Juarez—(Neighborhood Park) Acquire land and develop

The following projects are a MEDIUM priority: (not listed in order of preference)

T4	Traffic Signal Improvements at Grammercy Rd/Greyling Dr. at Sandrock Rd.
T15	Traffic Signal Improvement at Ruffin Rd. & Aero Dr.
T2	Traffic Signal Installation: Afton Road & Hurlbut Street
T2	Traffic Signal Installation: Mission Center Rd/Raejean/Murray Ridge Rd.
P19	Comfort Stations at Juarez & New Parks
P16	Cubberley Elementary School—Joint-Use Area
P20	Swimming Pool at Serra Mesa Recreation Center
P17	Taft Middle School—Joint-Use Area
F1	Fire Station #28

The Following projects are a LOW priority: (not listed in order of preference)

T3	Traffic Signal Interconnect (various streets in community)
P8	Angier Elementary School—Joint-Use Area
P19	Comfort Station at Murray Ridge Park
P11	Hickman Field Athletic Area—Community Pool
P9	Hickman Field Athletic Area—Design & Construction
P10	Hickman Field Athletic Area—Recreation Building
P6	Jones Elementary School Turfing, Joint Use

SERRA MESA-FACILITIES SUMMARY

FISCAL YEAR 2004

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED TOTAL COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS							
T1	Interstate 15 Auxiliary Lane-Aero Dr. to Friars Rd.	16	$608,000	$0	$608,000	PRIVATE	
T2	Traffic Signal Installation	17	$560,000	$560,000	$31,800	DIF CREDITS	A,C,F,L,N,P,R,T,V,Z
T3	Traffic Signal Interconnect	18	$480,000	$480,000	$0		A,C,F,L,N,P,R,T,V,Z
T4	Traffic Signal Improvements	19	$11,000	$11,000	$0		A,C,F,L,N,P,R,T,V,Z
T5	Architectural Barrier Removal	20	$1,085,000	$1,085,000	$0		A,C,F,L,N,P,R,T,V,Z
T6	Median Strip Improvements	21	$2,150,000	$2,150,000	$0		A,C,F,L,N,P,R,T,V,Z
T7	Mission Village Dr--Sidewalks ADA Accessible	22	$400,000	$400,000	$0		A,C,F,L,N,P,R,T,V,Z
T8	Traffic Signal on Aero Dr. Entrance to New Library	23	$150,000	$150,000	$0		A,C,F,L,N,P,R,T,V,Z
T9	Cardinal Road Widening/Improvements	24	$1,300,000	$1,300,000	$0		A,C,F,L,N,P,R,T,V,Z
T10	Genesee Avenue Widening between the SR-163	25	$24,500,000	$12,250,000	$0		A,C,F,L,N,P,R,T,V,Z
T11	Genesee Avenue Widening on South Side	26	$1,424,172	$1,125,000	$299,172	DIF CREDITS	A,C,F,L,N,P,R,T,V,Z
T12	Health Center Drive Widening	27	$19,372,788	$0	$372,788	SUBDIVIDER, DIF CREDITS	
T13	Starling Drive Widening	28	$1,420,000	$1,420,000	$0		A,C,F,L,N,P,R,T,V,Z
T14	Starling Dr & Meadowlark Dr Intersection, restriping	29	$1,000	$1,000	$0		A,C,F,L,N,P,R,T,V,Z
T15	Traffic Signal Improvements at Ruffin Rd/Aero Dr.	30	$150,000	$150,000	$0		A,C,F,L,N,P,R,T,V,Z
	TOTAL-TRANSPORTATION PROJECTS		**$53,611,960**	**$21,082,000**	**$1,311,760**		

TABLE 1

SERRA MESA-FACILITIES SUMMARY

FISCAL YEAR 2004

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED TOTAL COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
PARK AND RECREATION PROJECTS							
P1	Serra Mesa Community Park--Game Room Upgrade	31	$298,500	$0	$98,500	STATE 06	A,D,F-L,N-T,U,V,Y,Z
P2	Serra Mesa Community Park--ADA Tot Lot Upgrade	32	$487,900	$487,900	$487,900	STATE 55, STATE DF	
P3	Cabrillo Heights Neighborhood Park--Off-Leash Area	33	$17,700	$0	$17,700	P/P, PRIVATE	
P4	Cabrillo Heights Park--Comfort Station ADA Upgrade	34	$200,000	$200,000	$200,000	CDBG	
P5	Serra Mesa Community Park Recreation Building	35	$4,000,000	$4,000,000	$0		A,D,F-L,N-T,U,V,Y,Z
P6	Jones Elementary School Turfing	36	$1,200,000	$1,200,000	$0		A,D,F-L,N-T,U,V,Y,Z
P7	Neighborhood Park-Acquisition, Design, Construction	37	$15,500,000	$15,500,000	$0		A,D,F-L,N-T,U,V,Y,Z
P8	Angier Elementary School--Joint-Use Area	38	$1,200,000	$1,200,000	$0		A,D,F-L,N-T,U,V,Y,Z
P9	Hickman Field Athletic Area-Design & Construction	39	$11,000,000	$1,100,000	$0		A,D,F-L,N-T,U,V,Y,Z
P10	Hickman Field Athletic Area-Recreation Building	40	$4,000,000	$400,000	$0		A,D,F-L,N-T,U,V,Y,Z
P11	Hickman Field Athletic Area-Community Pool	41	$3,000,000	$300,000	$0		A,D,F-L,N-T,U,V,Y,Z
P12	Murray Ridge Neighborhood Park	42	$813,675	$813,675	$813,675	PRKFUND,CAPOUT,PRIVATE	COMPLETE
P13	Juarez Elementary School--Joint-Use Area	43	$150,000	$0	$150,000	EGF	COMPLETE
P14	Fletcher Elementary--Joint Use Area Improvement	44	$101,000	$101,000	$0		A,D,F-L,N-P,R-V,Y,Z
P15	Wegeforth Elementary School-Joint-Use Area	45	$600,000	$600,000	$0		A,D,F-L,N-P,R-V,Y,Z
P16	Cubberley Elementary School-Joint-Use Area	46	$600,000	$600,000	$0		A,D,F-L,N-P,R-V,Y,Z
	SUB-TOTAL-PARK AND RECREATION PROJECTS		**$43,168,775**	**$26,502,575**	**$1,767,775**		

TABLE 1

SERRA MESA-FACILITIES SUMMARY

FISCAL YEAR 2004

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED TOTAL COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
PARK AND RECREATION PROJECTS							
P17	Taft Middle School-Joint-Use Area	47	$600,000	$600,000	$0		A,D,F-L,N-P,R-V,Y,Z
P18	Community Center	48	$486,000	$0	$0		A,D,F-L,N-P,R-V,Y,Z
P19	Comfort Stations at Various Parks	49	$600,000	$600,000	$0		A,D,F-L,N-P,R-V,Y,Z
P20	Community Swimming Pool	50	$4,000,000	$4,000,000	$0		A,D,F-L,N-P,R-V,Y,Z
P21	Path from Serra Mesa Park to New Library	51	$50,000	$50,000	$0		A,D,F-L,N-P,R-V,Y,Z
P22	Juarez Elementary Joint-Use Area Improvements	52	$250,000	$0	$0		A,D,F-L,N-P,R-V,Y,Z
	TOTAL-PARK AND RECREATION PROJECTS		**$49,154,775**	**$31,752,575**	**$1,767,775**		
LIBRARY PROJECTS							
L1	Serra Mesa Library, shared with Kearny Mesa	53	$6,369,000	$3,184,500	$4,992,500	DIF KM, DIF SM, OTHER SM	A,D,F-L,N-P,R,V,X,Z
	TOTAL-LIBRARY PROJECTS		**$6,369,000**	**$3,184,500**	**$4,992,500**		
FIRE PROJECTS							
F1	Fire Station #28	54	$10,559,642	$5,279,821	$0		A,D,F-L,N-P,R-V,X-Z
	TOTAL-FIRE PROJECTS		**$10,559,642**	**$5,279,821**	**$0**		
	TOTAL-ALL PROJECTS		**$119,695,377**	**$61,298,896**	**$8,072,035**		

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T1
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **INTERSTATE 15 AUXILIARY LANE-AERO DR. TO FRIARS RD.**

DEPARTMENT: TRANSPORTATION ENGINEERING

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
608,000	PRIVATE	608,000							
608,000	**TOTAL**	608,000	0	0	0	0	0	0	0

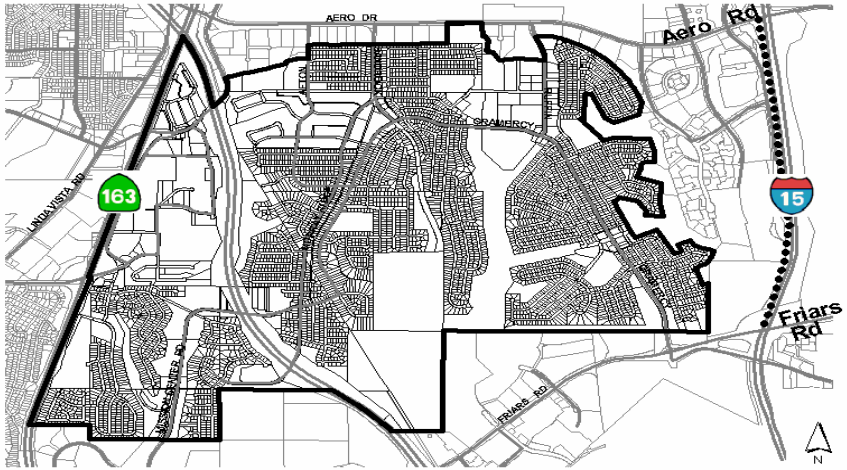
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES THE CITY'S CONTRIBUTION TO THE CONSTRUCTION OF A FREEWAY AUXILIARY LANE ON INTERSTATE 15 BETWEEN AERO DRIVE AND FRIARS ROAD.

JUSTIFICATION: THIS PROJECT HELPS ALLEVIATE TRAFFIC CONGESTION IN THE INTERSTATE 15 CORRIDOR CAUSED BY MERGING AND WEAVING TRAFFICE ATTEMPTING TO ENTER THE FREEWAY FROM MURPHY CANYON ROAD AND TO EXIT THE FREEWAY AT FRIARS ROAD AND INTERSTATE 8.

SCHEDULE: DESIGN AND CONSTRUCTION WERE SCHEDULED TO BEGIN IN FISCAL YEAR 2002.

CIP NO: 52-705.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T2
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **TRAFFIC SIGNAL INSTALLATION**

DEPARTMENT: TRANSPORTATION ENGINEERING

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
560,000	UNIDENTIFIED								
31,800	DIF CREDITS								
591,800	**TOTAL**	0	0	0	0	0	0	0	0

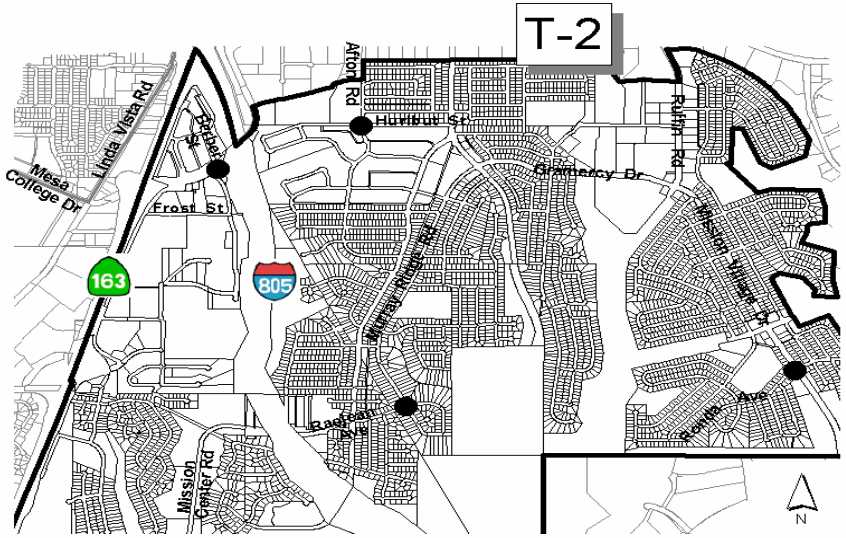
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION OF TRAFFIC SIGNALS AT SELECTED LOCATIONS.

LOCATIONS	AMOUNT
1. AFTON RD AND HURLBUT ST	$140,000
2. MESA COLLEGE DR AND I-805 S. ON-RAMP/BERGER AVE	$140,000
3. MISSION VILLAGE DR AND RHONDA AVE	$140,000
4. MISSION CENTER RD/RAEJEAN AVE/MURRAY RIDGE RD	$140,000
5. HEALTH CENTER DR/FROST ST	COMPLETE

JUSTIFICATION: A NETWORK OF TRAFFICE SIGNALS PROVIDES SAFE TRAFFICE CONTROL. THE SIGNAL AT HEALTH CENTER DR/FROST ST WAS COMPLETED UNDER AGREEMENT RR-280630, AND HAS BEEN REIMBURSED $61,840, LEAVING A CREDIT OF $31,800.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T3
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **TRAFFIC SIGNAL INTERCONNECT**

DEPARTMENT: TRANSPORTATION ENGINEERING

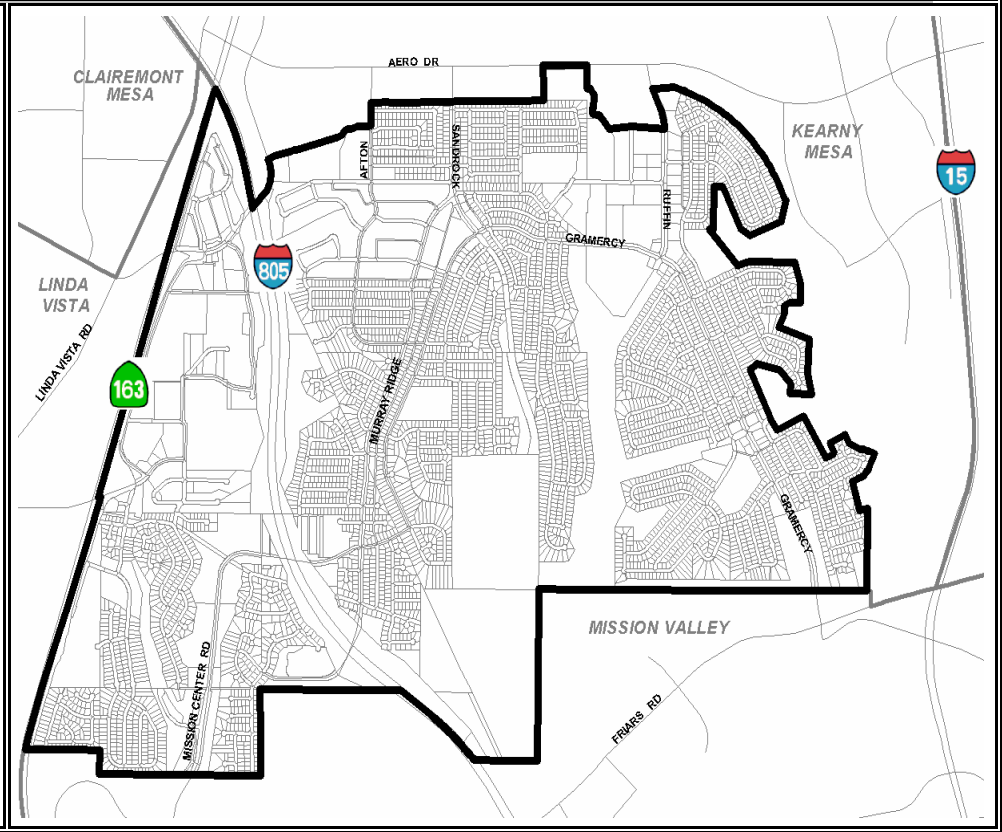
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
480,000	UNIDENTIFIED								
480,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION OF 14,800 FEET OF TRAFFIC SIGNAL INTERCONNECT SYSTEM CONDUIT ON VARIOUS STREETS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THESE IMPROVEMENTS WILL INCREASE SAFETY THROUGHOUT THE COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T4
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **TRAFFIC SIGNAL IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION ENGINEERING

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
11,000	UNIDENTIFIED								
11,000	**TOTAL**	0	0	0	0	0	0	0	0

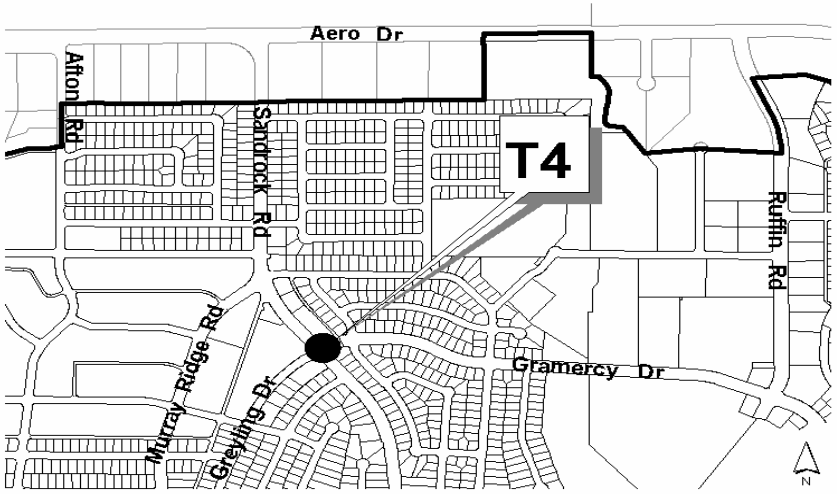
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR MINOR SIGNAL IMPROVEMENTS AT GRAMMERCY RD/GREYLING DR AT SANDROCK RD. IMPROVEMENTS WILL INCLUDE IMPROVED SIGNAL HEADS, POLES PEDESTRIAN PUSH BUTTONS, AND DETECTOR LOOPS.

LOCATION	AMOUNT
GRAMERCY RD/GREYLING DR AT SANDROCK RD	$11,000

JUSTIFICATION: THESE IMPROVEMENTS WILL INCREASE SAFETY AT THE INTERSECTION.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T5
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: TRANSPORTATION ENGINEERING

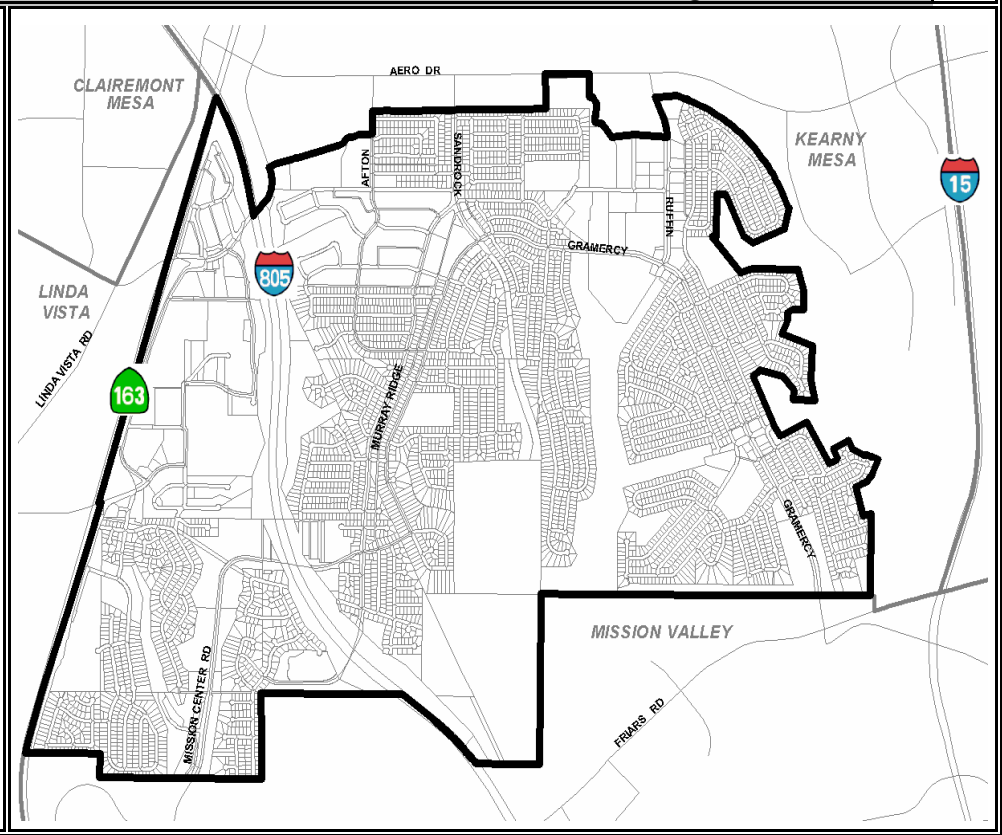
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,085,000	UNIDENTIFIED								
1,085,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF 700 CURB (PEDESTRIAN RAMPS) AT VARIOUS LOCATIONS. THE COST IS $1,550 PER RAMP.

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

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS INDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T6
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **MEDIAN STRIP IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION ENGINEERING

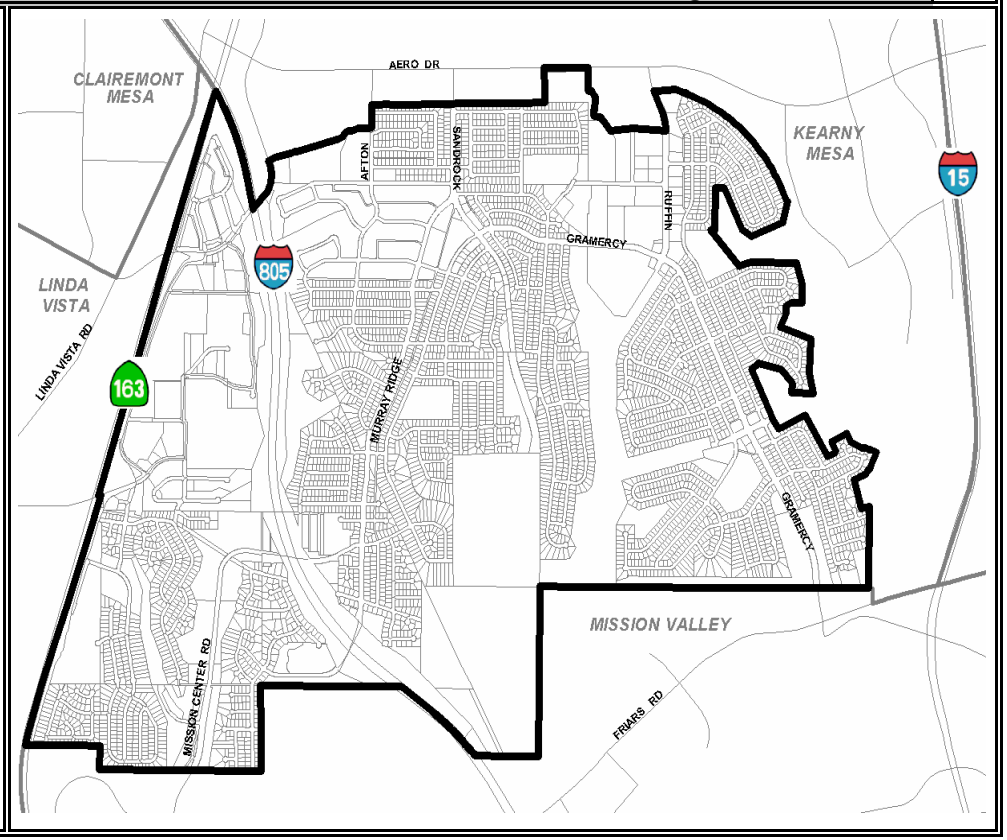
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
2,150,000	UNIDENTIFIED								
2,150,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR STRUCTURAL UPGRADES AND IMPROVEMENTS TO VARIOUS MEDIAN STRIPS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW WITHIN THE COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T7
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **MISSION VILLAGE DR--SIDEWALKS ADA ACCESSIBLE**

DEPARTMENT: TRANSPORTATION ENGINEERING

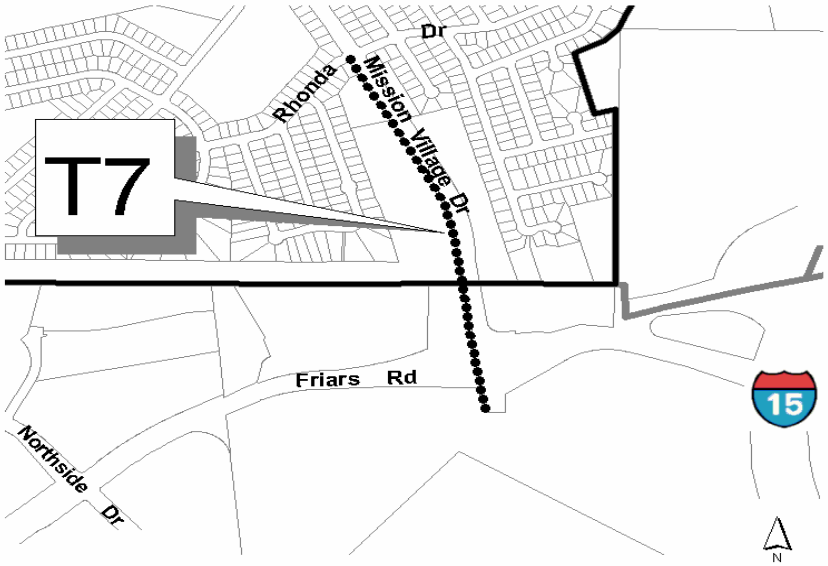
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
400,000	UNIDENTIFIED								
400,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR ADA UPGRADES AND IMPROVEMENTS TO THE PEDESTRIAN WALKWAY FROM QUALCOMM STADIUM TO RONDA AVENUE.

JUSTIFICATION: THIS PROJECT WILL INCREASE PEDESTRIAN SAFETY FROM QUALCOMM STADIUM TO RONDA AVENUE.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T8
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **TRAFFIC SIGNAL ON AERO DRIVE ENTRANCE TO NEW LIBRARY**

DEPARTMENT: TRANSPORTATION ENGINEERING

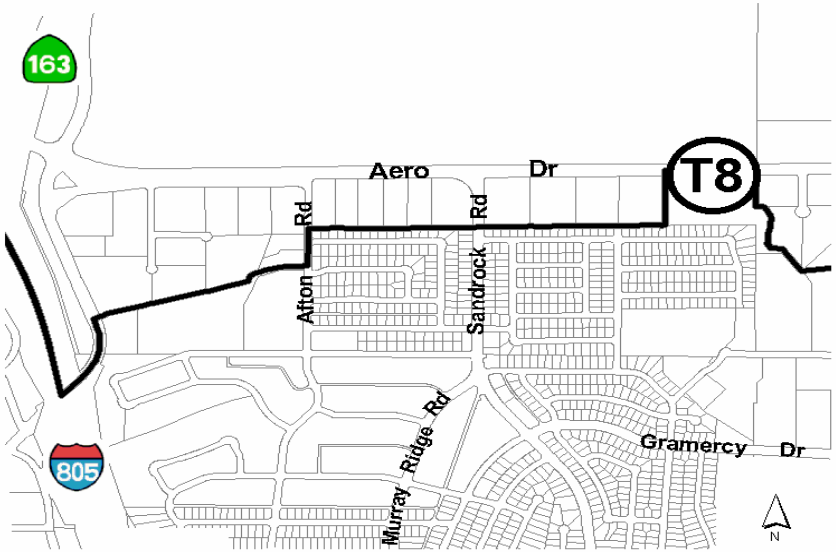
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
150,000	UNIDENTIFIED								
150,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE A TRAFFIC SIGNAL ON AERO DRIVE IN FRONT OF THE NEW LIBRARY.

JUSTIFICATION: THIS IMPROVEMENT WILL INCREASE SAFETY AT THE ENTRANCE TO THE NEW LIBRARY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T9
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **CARDINAL ROAD WIDENING/IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION ENGINEERING

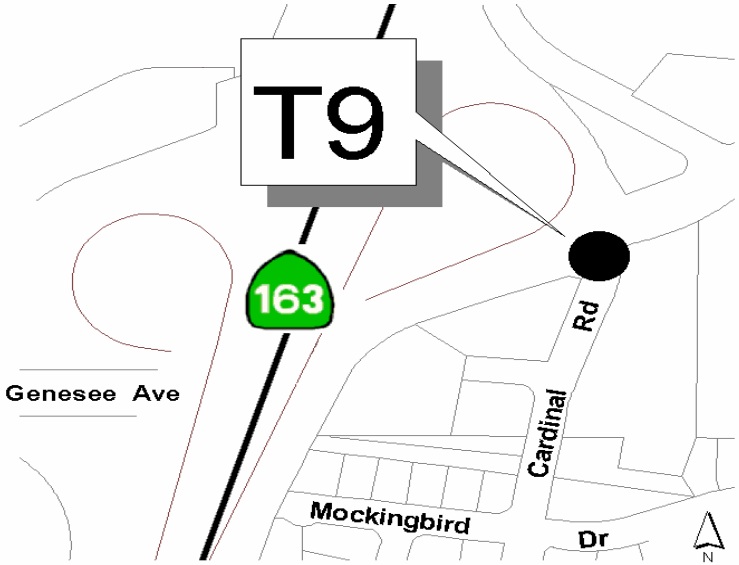
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,300,000	UNIDENTIFIED								
1,300,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE WIDENING OF CARDINAL ROAD TO PROVIDE ONE LEFT TURN LANE AND ONE SHARED LEFT TURN/THROUGH LANE, ONE SHARED THROUGH LANE/ RIGHT TURN LANE.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WOULD BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T10
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **GENESEE AVENUE WIDENING BETWEEN THE SR-163**

DEPARTMENT: TRANSPORTATION ENGINEERING

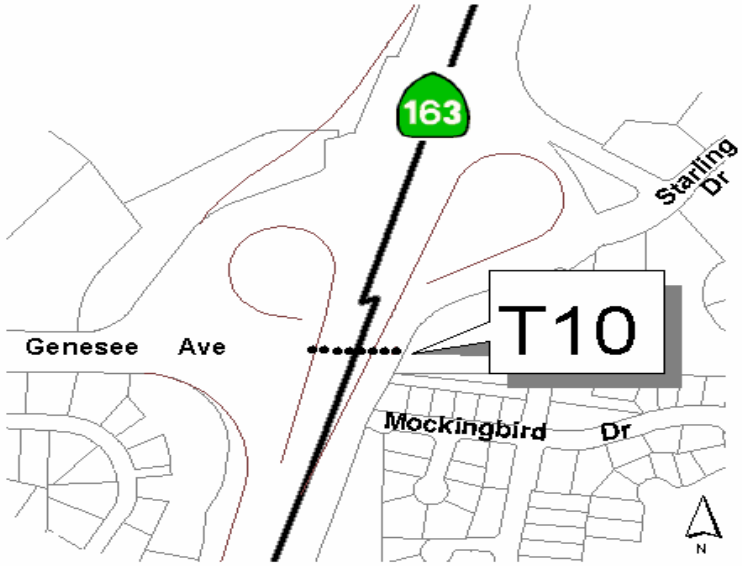
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
24,500,000	UNIDENTIFIED								
24,500,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD WIDEN GENESEE AVENUE BETWEEN THE SR-163 NORTHBOUND AND SOUTHBOUND OFF RAMPS TO PROVIDE THREE EASTBOUND THROUGH LANES. ON THE WESTBOUND APPROACH GENESEE WOULD BE WIDENED TO PROVIDE AN ADDITIONAL LANE, RESULTING IN TWO THROUGH LANES AND TWO RIGHT TURN LANES. THE COST OF THE PROJECT WOULD BE SPLIT 50-50 WITH THE LINDA VISTA COMMUNITY. CAL TRANS WOULD NEED TO BE INVOLVED AS THIS PROJECT AFFECTS THE FREEWAY BRIDGE. SERRA MESA'S COST WOULD BE $12,250,000.

JUSTIFICATION: THIS PROJECT WOULD IMPROVE TRAFFIC FLOW IN SERRA MESA AND LINDA VISTA COMMUNITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WOULD BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T11
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **GENESEE AVENUE WIDENING ON SOUTH SIDE**

DEPARTMENT: TRANSPORTATION ENGINEERING

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,125,000	UNIDENTIFIED								
299,172	DIF CREDITS								
1,424,172	**TOTAL**	0	0	0	0	0	0	0	0

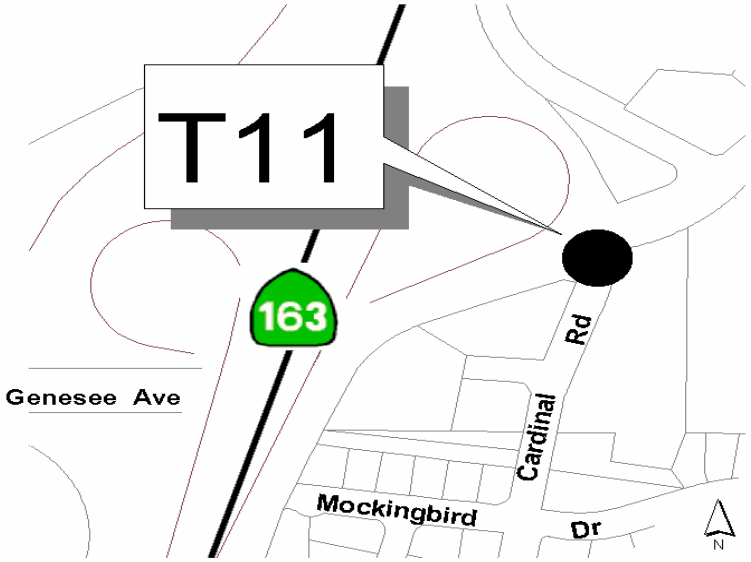
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD WIDEN GENESEE AVENUE ON THE SOUTH SIDE TO PROVIDE A WIDER AREA BETWEEN THE NORTHBOUND SR-163 EXIT RAMP AND THE TRAFFIC SIGNAL AT THE INTERSECTION OF GENESEE AVENUE/CARDINAL ROAD/SR-163 NORTHBOUND RAMPS.

MODIFICATIONS OF THE SR-163 NORTH OFF RAMP @ GENESEE AVE., THE DUAL LEFT TURN POCKET AT THE NORTH BOUND SR-163 ON RAMP, AND AN ADDITIONAL THROUGH LANE ON EAST BOUND GENESEE AVE. THIS SECTION WAS COMPLETED UNDER AGREEMENT RR-280629, AND IS ELIGIBLE FOR DIF CREDITS.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WOULD BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T12
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **HEALTH CENTER DRIVE WIDENING**

DEPARTMENT: TRANSPORTATION ENGINEERING

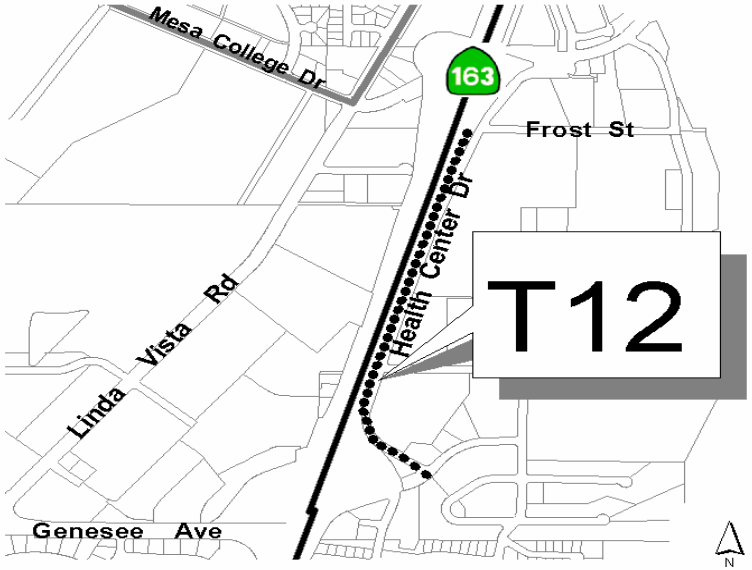
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
19,000,000	SUBDIVIDER FUNDED								
372,788	DIF CREDITS								
19,372,788	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD WIDEN HEALTH CENTER DRIVE TO PROVIDE FOUR LANES AND A BIKE LANE BETWEEN FROST STREET AND GENESEE AVENUE. THIS PROJECT IS SUBDIVIDER FUNDED. IN ADDITION SUBDIVIDER HAS ALREADY PROVIDED DUAL LEFT TURN LANES ON NORTH BOUND HEALTH CENTER DR @ MESA COLLEGE DR AND WEST BOUND MESA COLLEGE DR @ HEALTH CENTER DR AS IDENTIFIED IN THE AGREEMENT BETWEEN THE CITY OF SAN DIEGO AND SHARP HEALTH CARE, DOCUMENT RR-280667. DEVELOPMENT IMPACT FEE CREDIT IN THE AMOUNT OF $372,788 WILL BE PROVIDED TO THE SUBDIVIDER PURSUANT TO THE AGREEMENT.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WOULD BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T13
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **STARLING DRIVE WIDENING**

DEPARTMENT: TRANSPORTATION ENGINEERING

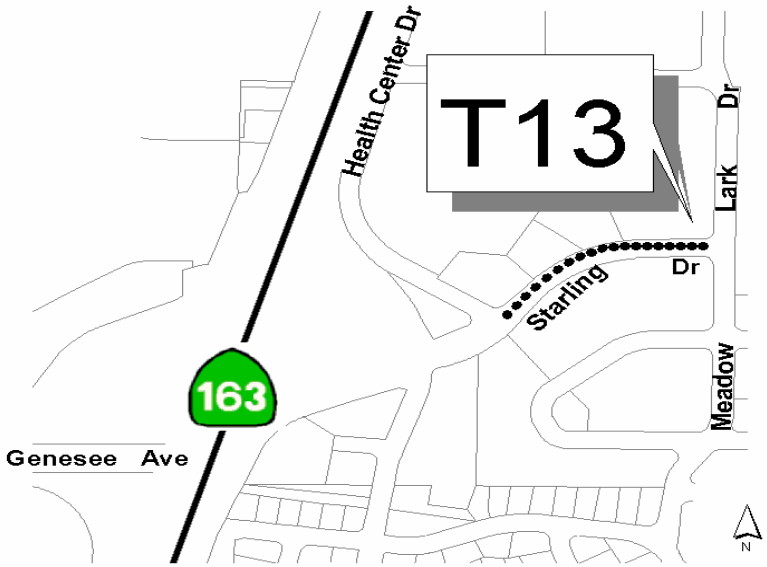
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,420,000	UNIDENTIFIED								
1,420,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD WIDEN STARLING DRIVE ON THE NORTH SIDE TO PROVIDE A SECOND WESTBOUND APPROACH LANE AT THE INTERSECTION OF HEALTH CENTER DRIVE.

JUSTIFICATION: THIS PROJECT WOULD IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WOULD BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T14
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **STARLING DRIVE & MEADOWLARK DRIVE INTERSECTION**

DEPARTMENT: TRANSPORTATION ENGINEERING

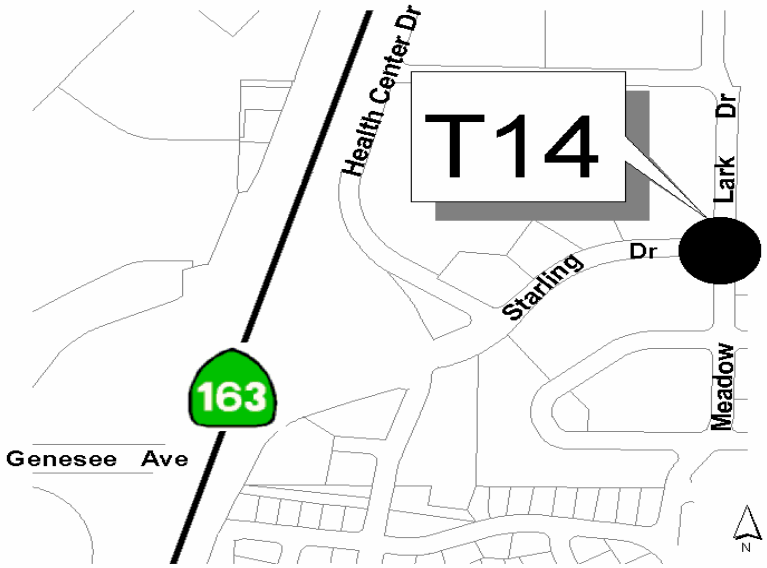
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,000	UNIDENTIFIED								
1,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD WIDEN THE INTERSECTION OF STARLING DRIVE AND MEADOWLARK DRIVE TO PROVIDE AN ADDITIONAL EASTBOUND LEFT TURN LANE AND AN ADDITIONAL SOUTHBOUND LANE. THE SOUTHBOUND APPROACH SHOULD BE STRIPED WITH ONE RIGHT TURN LANE AND ONE THROUGH LANE. THIS PROJECT COULD BE DONE WITH RESTRIPING ALONE AT MINIMAL COST.

JUSTIFICATION: THIS PROJECT WOULD IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T15
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **TRAFFIC SIGNAL IMPROVEMENTS AT RUFFIN RD/AERO DR.**

DEPARTMENT: TRANSPORTATION ENGINEERING

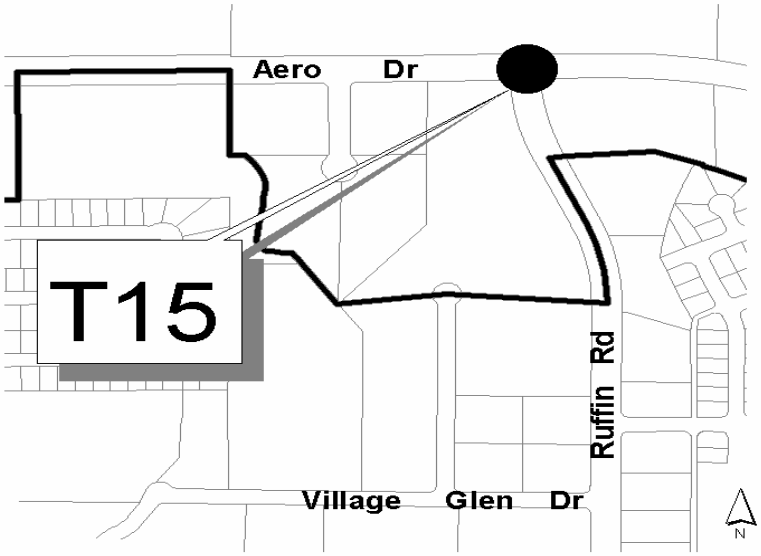
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
150,000	UNIDENTIFIED								
150,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR UPGRADES/ IMPROVEMENTS TO THE SIGNAL AT RUFFIN ROAD AND AERO DRIVE.

JUSTIFICATION: THIS PROJECT WOULD IMPROVE TRAFFIC FLOW TO THE COMMUNITY.

SCHEDULE: CONSTRUCTION WOULD BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P1
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **SERRA MESA COMMUNITY PARK--GAME ROOM UPGRADE**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
98,500	STATE 06	98,500							
200,000	UNIDENTIFIED								
298,500	**TOTAL**	98,500	0	0	0	0	0	0	0

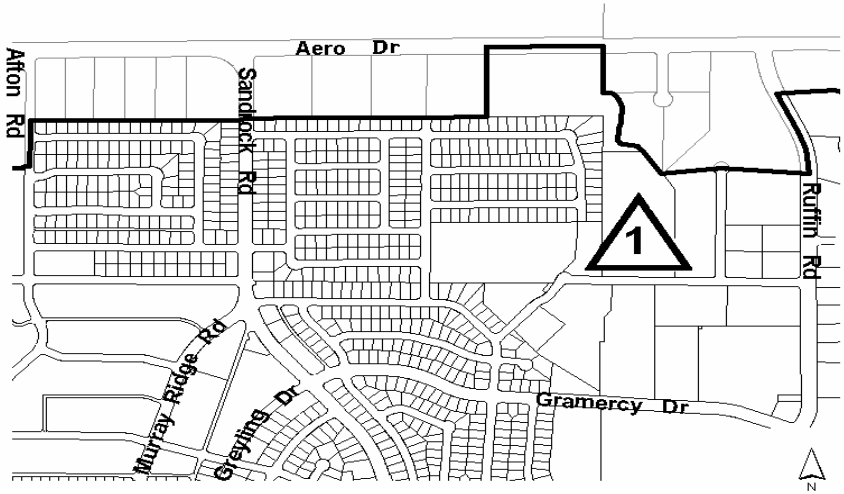
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RENOVATION OF THE INTERIOR OF THE EXISTING GAME ROOM AND PROVIDES FURNISHINGS TO MEET THE NEEDS OF THE TARGETED USER GROUP.

JUSTIFICATION: THIS PROJECT WILL ALLOW THE EXISTING STRUCTURE TO UTILIZE THE FULL POTENTIAL OF ITS DESIGNATED USE.

SCHEDULE: DESIGN IS SCHEDULED TO BEGIN IN FISCAL YEAR 2003 AND CONSTRUCTION IN FISCAL YEAR 2004, PENDING RECEIPT OF THE STATE GRANT AND ADDITIONAL FUNDS REQUIRED.

CIP NO: 29-660.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P2
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **SERRA MESA COMMUNITY PARK--ADA TOT LOT UPGRADE**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
350,000	STATE 55	350,000							
137,900	STATE DF		137,900						
487,900	**TOTAL**	350,000	137,900	0	0	0	0	0	0

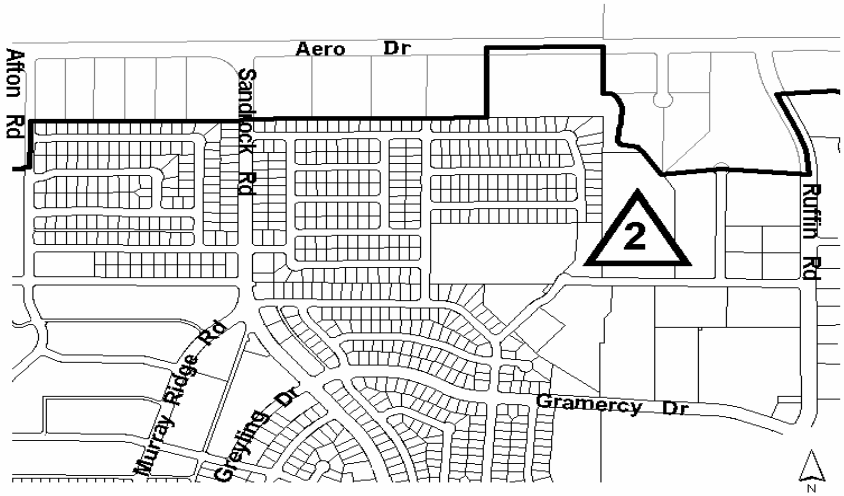
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR THE UPGRADE AND REPLACEMENT OF PLAYGROUND EQUIPMENT IN TWO PLAY AREAS. NEW PLAYGROUND EQUIPMENT WILL MEET STATE AND FEDERAL SAFETY AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PROJECT WILL PROVIDE TOT LOTS THAT COMPLY FULLY WITH STATE SAFETY REGULATIONS AND FEDERAL AMERICAN WITH DISABILITIES ACT REQUIREMENTS.

SCHEDULE: DESIGN AND CONSTRUCTION ARE SCHEDULED IN FISCAL YEAR 2003-2004.

CIP NO: 29-850.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P3
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **CABRILLO HEIGHTS NEIGHBORHOOD PARK--OFF-LEASH AREA**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
8,850	P/P	8,850							
8,850	PRIVATE	8,850							
17,700	**TOTAL**	17,700	0	0	0	0	0	0	0

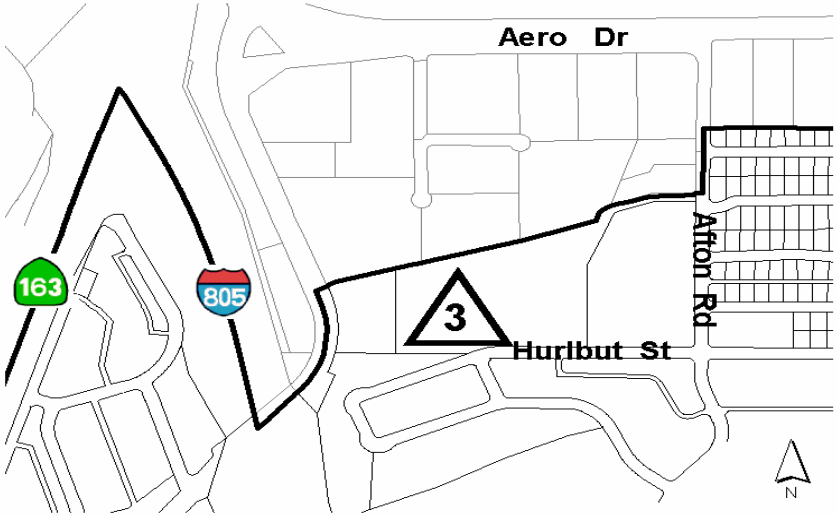
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR A ONE YEAR TRIAL OFF-LEASH AREA FOR DOGS AT CABRILLO HEIGHTS NEIGHBORHOOD PARK. FUNDING WILL BE UTILIZED FOR FENCING AND SIGNAGE.

JUSTIFICATION: THIS PROJECT WILL PROVIDE OFF-LEASH AREA IMPROVEMENTS AS A RESULT OF COUNCIL ACTION.

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

CIP NO: 29-606.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P4
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **CABRILLO HEIGHTS PARK--COMFORT STATION ADA UPGRADE**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
200,000	CDBG	200,000							
200,000	**TOTAL**	200,000	0	0	0	0	0	0	0

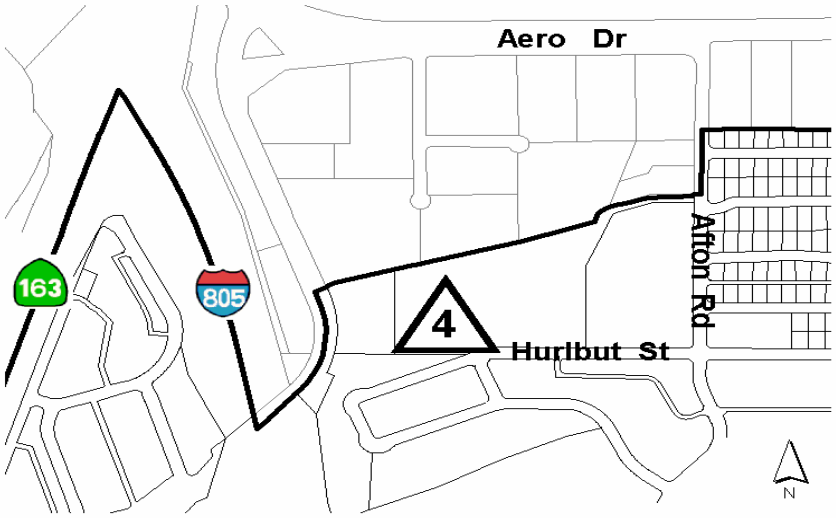
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR DESIGN AND CONSTRUCTION OF A SECOND COMFORT STATION AT CABRILLO HEIGHTS NEIGHBORHOOD PARK TO MEET CURRENT CODES AND ACCESSIBILITY REQUIREMENTS PER THE AMERICANS WITH DISABILITIES ACT (ADA) AND FOR MINOR IMPROVEMENTS TO THE EXISTING COMFORT STATION.

JUSTIFICATION: THIS PROJECT WILL PROVIDE AN ACCESSIBLE COMFORT STATION IN CONFORMANCE WITH STATE AND FEDERAL REGULATIONS.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 2003 AND CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2004.

CIP NO: 29-589.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P5
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **SERRA MESA COMMUNITY PARK RECREATION BUILDING**

DEPARTMENT: PARK AND RECREATION

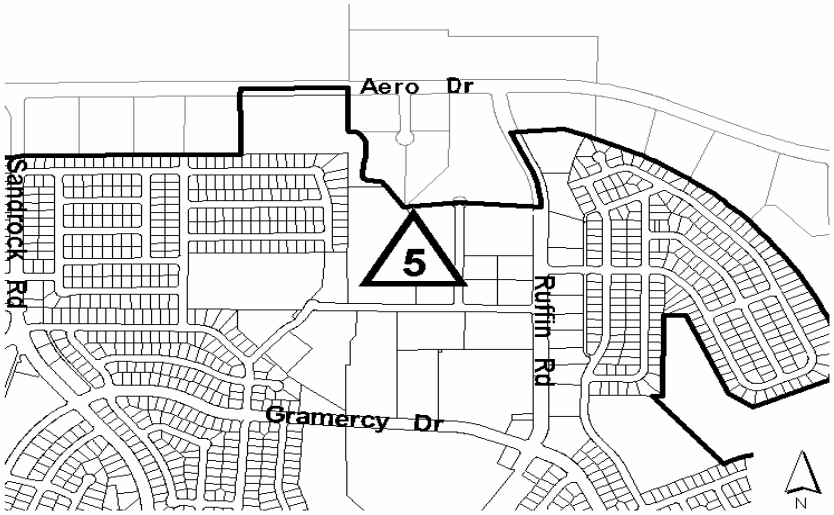
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
4,000,000	UNIDENTIFIED								
4,000,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A NEW 20,000 SQUARE FOOT RECREATION BUILDING TO ADEQUATELY SERVE THE RESIDENTS OF THE COMMUNITY.

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

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P6
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **JONES ELEMENTARY SCHOOL TURFING, JOINT-USE AREA**

DEPARTMENT: PARK AND RECREATION

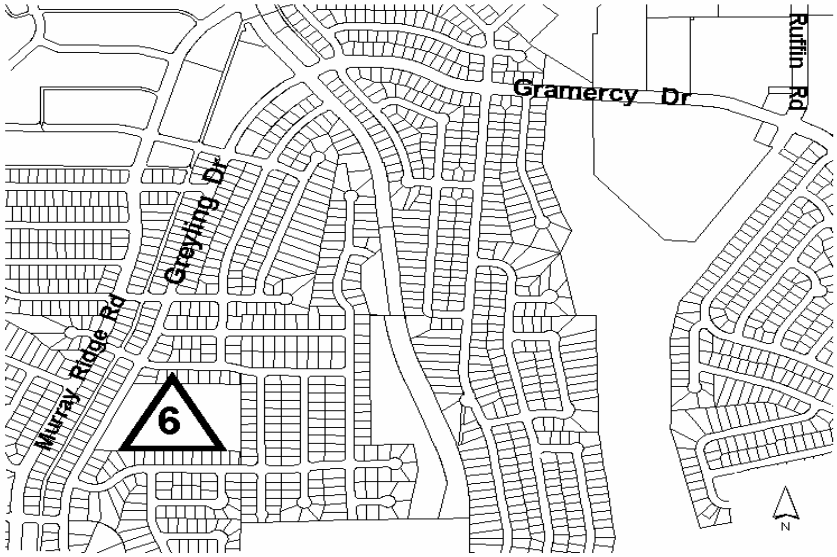
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,200,000	UNIDENTIFIED								
1,200,000	**TOTAL**	0	0	0	0	0	0	0	0

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 ACRES OF TURFED JOINT-USE FACILITY AT JONES ELEMENTARY SCHOOL.

JUSTIFICATION: THE SERRA MESA COMMUNITY NEEDS ADDITIONAL FACILITIES TO SERVE THE RESIDENTS OF THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P7
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **NEIGHBORHOOD PARK-ACQUISITION, DESIGN & CONSTRUCTION**

DEPARTMENT: PARK AND RECREATION

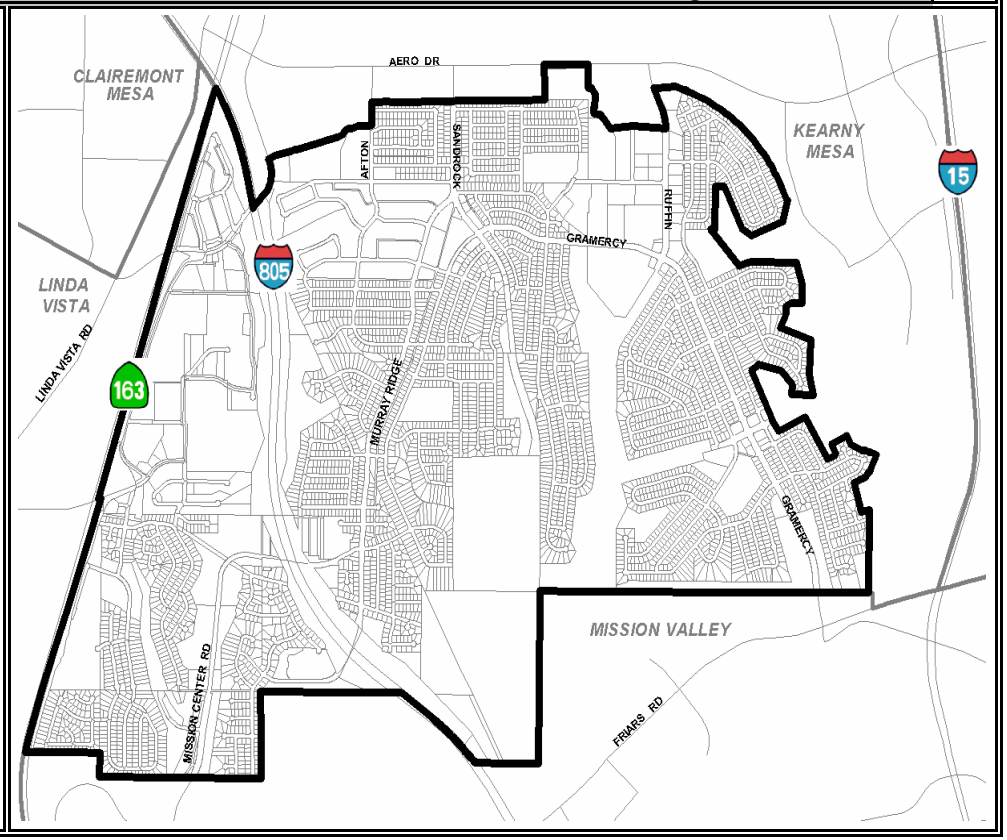
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
15,500,000	UNIDENTIFIED								
15,500,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF 10 ACRES OF NEIGHBORHOOD PARKS. SEVERAL POTENTIAL SITES EXIST, INCLUDING A SITE NEAR FLETCHER AND/OR JUAREZ ELEMENTARY SCHOOLS. THE PARCEL AT THE WEST END OF SHAWN AVE IS ONE POTENTIAL SITE. THE PLANNING GROUP RECOMMENDS TWO (5) ACRE PARKS BE CONSTRUCTED TO SATISFY THEIR PARK ACREAGE NEEDS.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE SERRA MESA COMMUNITY PER PROGRESS GUIDE AND GENERAL PLAN GUIDELINES.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P8
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **ANGIER ELEMENTARY SCHOOL--JOINT USE AREA**

DEPARTMENT: PARK AND RECREATION

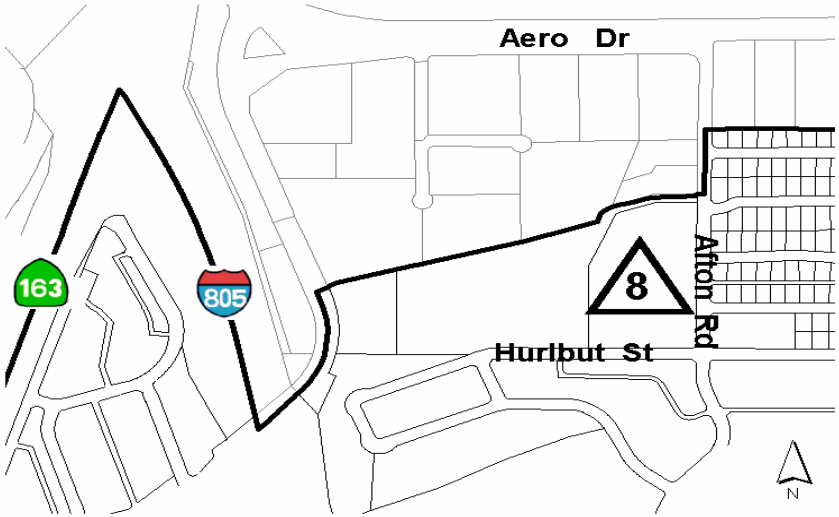
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1,200,000	UNIDENTIFIED								
1,200,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE A 4-ACRE TURFED JOINT-USE AREA AT ANGIER ELEMENTARY SCHOOL.

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P9
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **HICKMAN FIELD ATHLETIC AREA--DESIGN & CONSTRUCTION**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
11,000,000	UNIDENTIFIED								
11,000,000	**TOTAL**	0	0	0	0	0	0	0	0

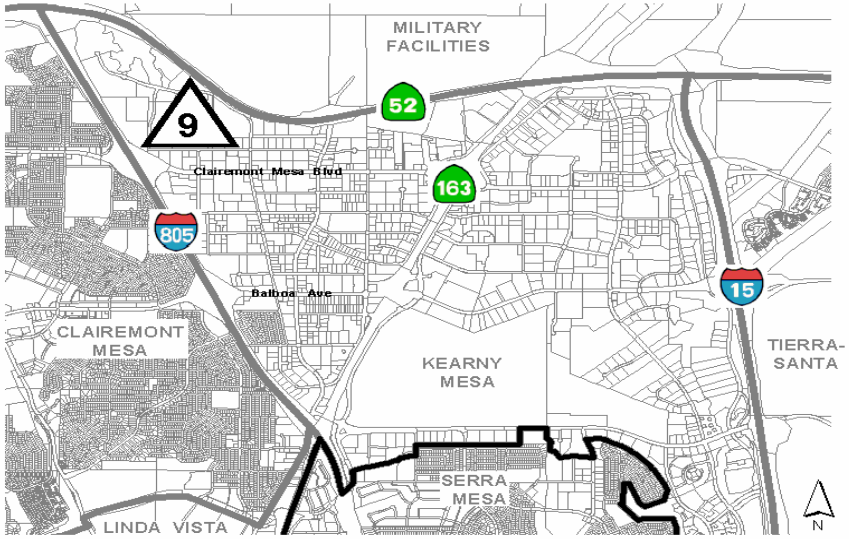
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF 44 ACRES INCLUDING PARKING, LIGHTING, BALL FIELDS, PICNIC AREAS AND RESTROOMS. THE $11,000,000 PROJECT IS SHARED WITH:

SERRA MESA	10%	$1,100,000
KEARNY MESA	4%	$440,000
CLAIRMONT MESA	36%	$3,960,000
CITY OF SAN DIEGO	50%	$5,500,000

JUSTIFICATION: THIS PROJECT WILL PROVIDE ADDITIONAL RECREATION FACILITIES TO THE RESIDENTS OF THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P10
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **HICKMAN FIELD ATHLETIC AREA--RECREATION BUILDING**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
4,000,000	UNIDENTIFIED								
4,000,000	**TOTAL**	0	0	0	0	0	0	0	0

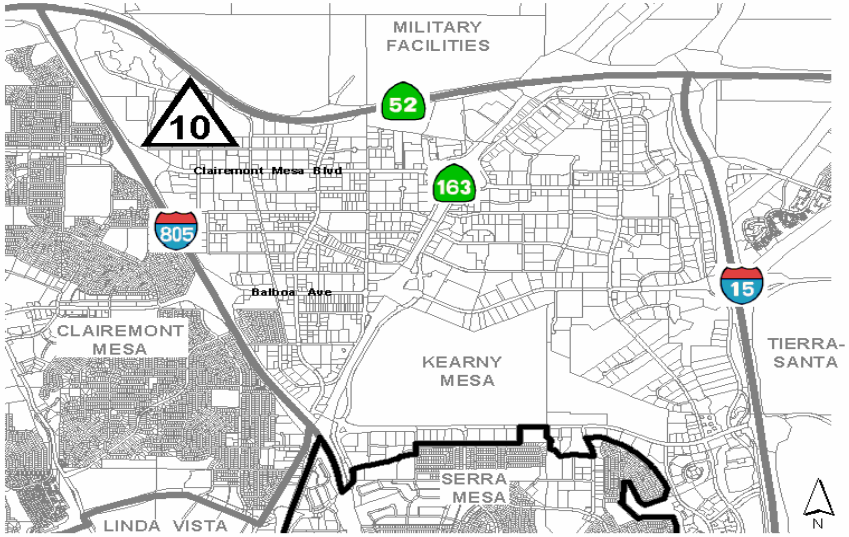
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 20,000 SQUARE FOOT RECREATION BUILDING. THE $4,000,000 PROJECT WILL BE SHARED WITH:

SERRA MESA	10%	$400,000
KEARNY MESA	4%	$160,000
CLAIREMONT MESA	36%	$1,440,000
CITY OF SAN DIEGO	50%	$2,000,000

JUSTIFICATION: THIS PROJECT WILL PROVIDE ADDITIONAL RECREATION FACILITIES TO THE RESIDENTS OF THE COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P11
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **HICKMAN FIELD ATHLETIC AREA-COMMUNITY SWIMMING POOL**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
3,000,000	UNIDENTIFIED								
3,000,000	**TOTAL**	0	0	0	0	0	0	0	0

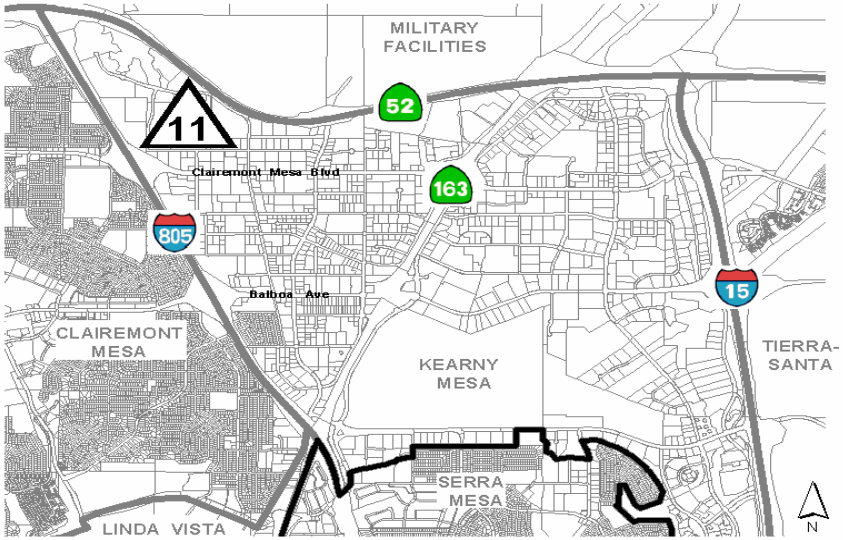
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL SERVING THE SURROUNDING COMMUNITIES. THE TOTAL COST OF $3,000,000 WILL BE SHARED WITH:

SERRA MESA	10%	$300,000
KEARNY MESA	4%	$120,000
CLAIREMONT MESA	36%	$1,080,000
CITY OF SAN DIEGO	50%	$1,500,000

JUSTIFICATION: THIS PROJECT WILL PROVIDE ADDITIONAL RECREATION FACILITIES TO THE RESIDENTS OF THE COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P12
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **MURRAY RIDGE NEIGHBORHOOD PARK**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
334,816	PKDEVFUND	334,816							
433,992	CAPOUT	433,992							
44,867	PRIVATE	44,867							
813,675	**TOTAL**	813,675	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF AN 11.09 ACRE NEIGHBORHOOD PARK WHICH INCLUDES A MULTI-PURPOSE COURT, TENNIS COURTS, OPEN PLAY AREAS AND A COMFORT STATION AND PICNIC FACILITIES.

JUSTIFICATION: THIS PROJECT PROVIDED ADDITIONAL PARK LAND FOR THE RESIDENTS OF THE COMMUNITY.

SCHEDULE: THIS PROJECT IS COMPLETE.

CIP NO: 29-204.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P13
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **JUAREZ ELEMENTARY SCHOOL--JOINT USE AREA**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
150,000	EGF	150,000							
150,000	**TOTAL**	150,000	0	0	0	0	0	0	0

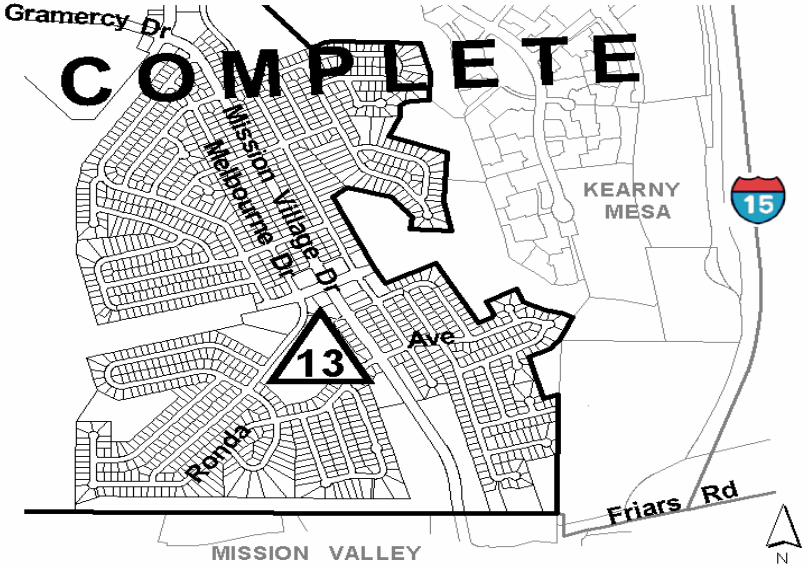
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES A JOINT-USE AREA WITH JUAREZ ELEMENTARY SCHOOL WHICH CONTAINS BALLFIELDS, PICNIC FACILITIES, A CHILDREN'S PLAY AREA, AND A HARD COURT AREA.

JUSTIFICATION: THIS PROJECT PROVIDES ADDITIONAL RECREATION AREAS FOR THE RESIDENTS OF THE COMMUNITY.

SCHEDULE: THIS PROJECT WAS COMPLETED IN NOVEMBER 1981.

CIP NO: 29-272.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P14
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **FLETCHER ELEMENTARY--JOINT USE AREA IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

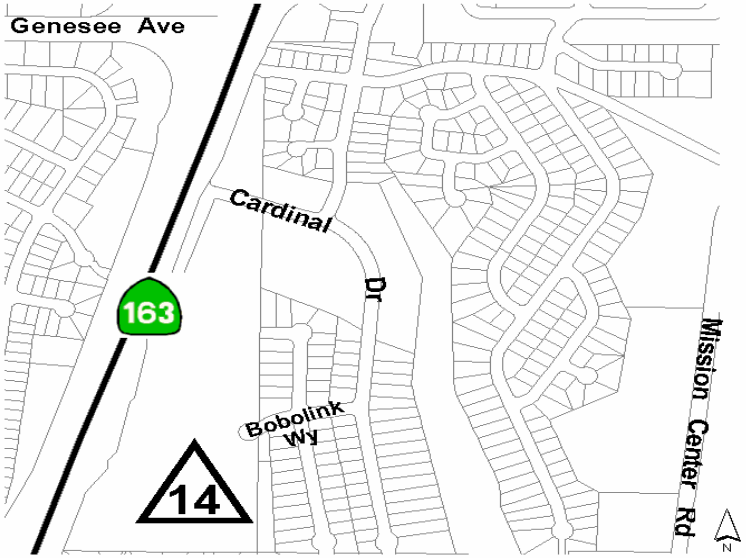
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
101,000	UNIDENTIFIED								
101,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR IMPROVEMENTS AT THE JOINT-USE AREA AT FLETCHER ELEMENTARY SCHOOL. THE EXISTING EQUIPMENT WILL BE UPGRADED AND EXPANDED. THE ADDITION OF EQUIPMENT FOR 2-5 YEAR OLD CHILDREN WILL BE THE MAIN FOCUS.

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P15
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **WEGEFORTH ELEMENTARY SCHOOL--JOINT-USE AREA**

DEPARTMENT: PARK AND RECREATION

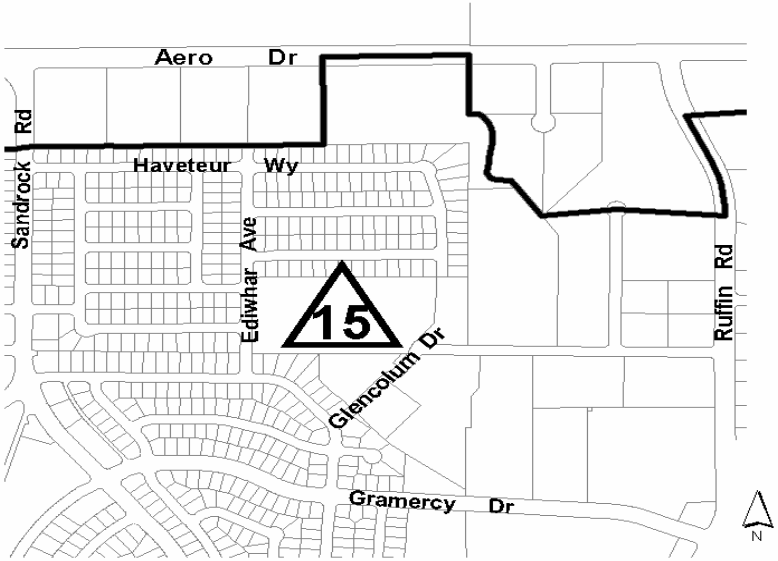
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
600,000	UNIDENTIFIED								
600,000	**TOTAL**	0	0	0	0	0	0	0	0

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 TURFED JOINT-USE FACILITY AT WEGEFORTH ELEMENTARY SCHOOL. APPROXIMATELY 2 ACRES.

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

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P16
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **CUBBERLEY ELEMENTARY SCHOOL--JOINT-USE AREA**

DEPARTMENT: PARK AND RECREATION

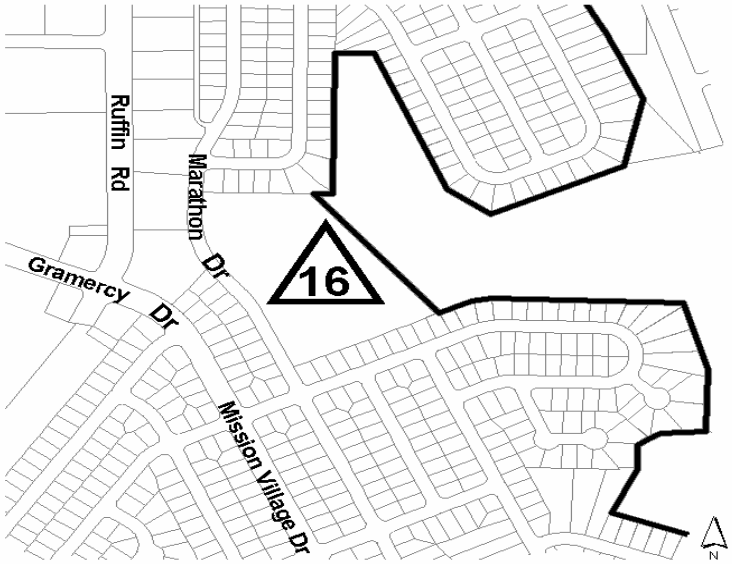
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
600,000	UNIDENTIFIED								
600,000	**TOTAL**	0	0	0	0	0	0	0	0

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 TURFED JOINT-USE FACILITY AT CUBBERLEY ELEMENTARY SCHOOL. APPROXIMATELY 2 ACRES.

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

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P17
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **TAFT MIDDLE SCHOOL--JOINT-USE AREA**

DEPARTMENT: PARK AND RECREATION

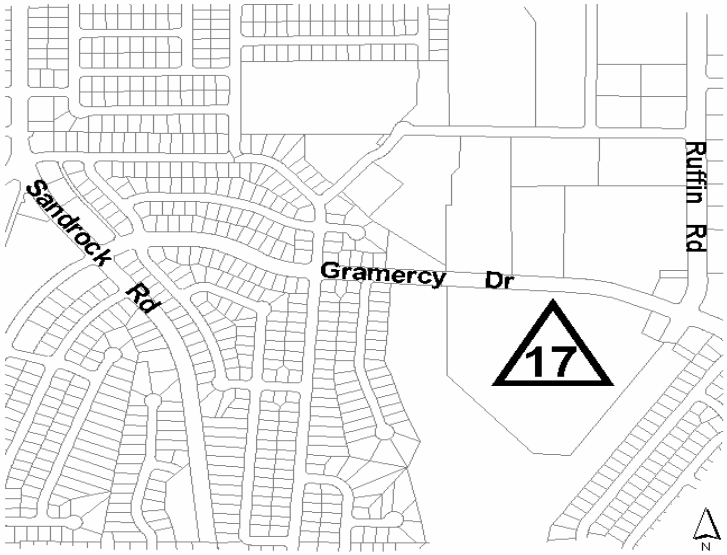
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
600,000	UNIDENTIFIED								
600,000	**TOTAL**	0	0	0	0	0	0	0	0

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 JOINT USE FACILITY AT TAFT MIDDLE SCHOOL. APPROXIMATELY 2 ACRES.

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

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P18
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **COMMUNITY CENTER**

DEPARTMENT: PARK AND RECREATION

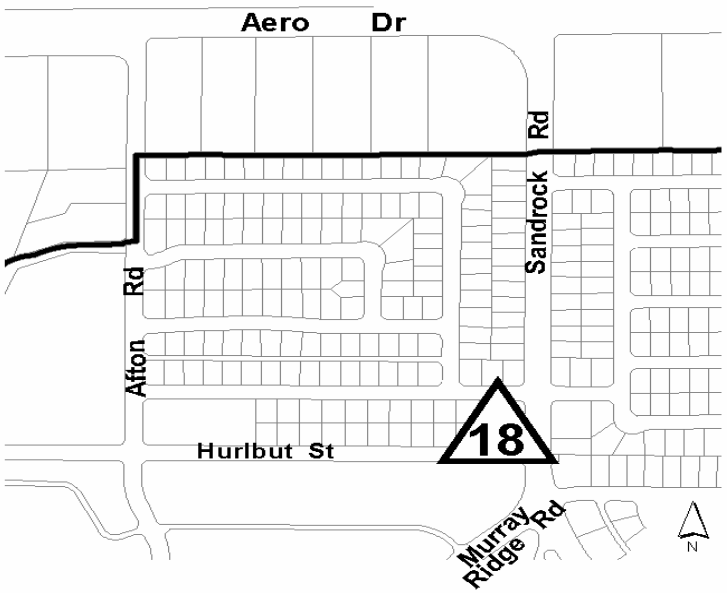
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
486,000	UNIDENTIFIED								
486,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD CONVERT THE OLD SERRA MESA LIBRARY INTO A COMMUNITY CENTER. COSTS WILL BE IDENTIFIED BASED UPON AN ANALYSIS OF THE EXISTING BUILDING'S STRUCTURAL AND PHYSICAL COMPONENTS AND THE MODIFICATIONS REQUIRED. THIS PROJECT MAY REQUIRE A COMMUNITY PLAN AMENDMENT.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE NEEDED COMMUNITY MEETING SPACE FOR THE SERRA MESA COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P19
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **COMFORT STATIONS AT PARKS**

DEPARTMENT: PARK AND RECREATION

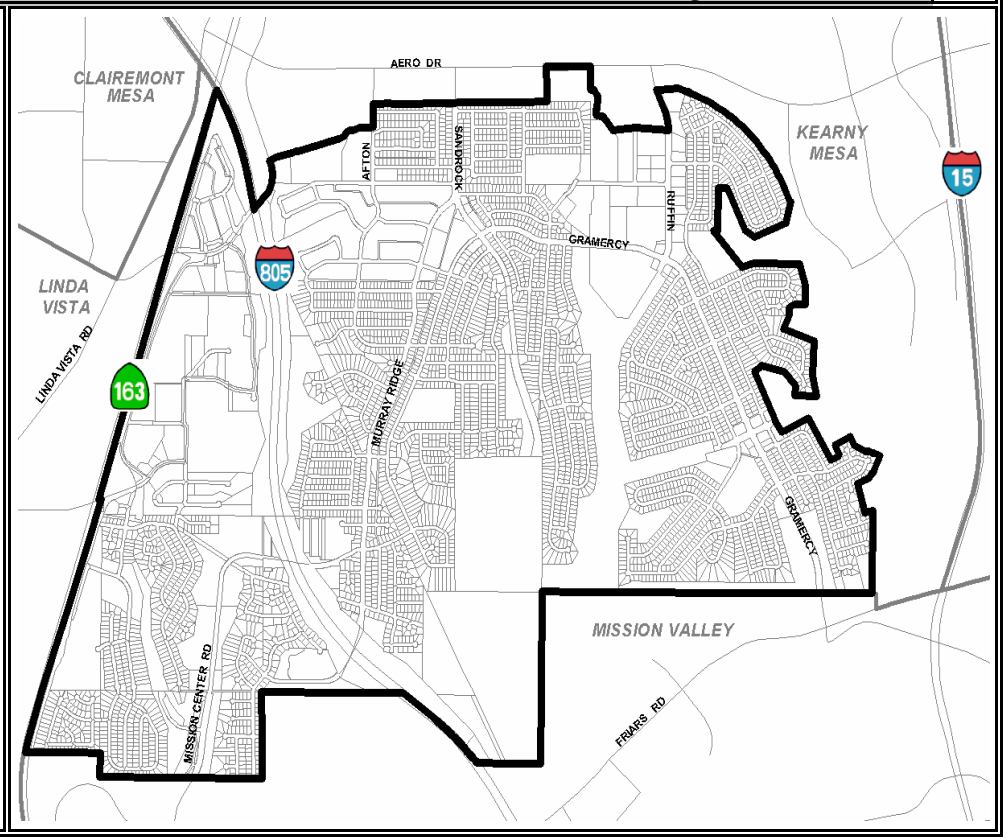
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
600,000	UNIDENTIFIED								
600,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE COMFORT STATIONS AT TWO PARKS, POSSIBLE SITES INCLUDE JUAREZ ELEMENTARY AND MURRAY RIDGE NEIGHBORHOOD PARK.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED FACILITIES TO SERVE THE SERRA MESA COMMUNITY.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P20
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **COMMUNITY SWIMMING POOL**

DEPARTMENT: PARK AND RECREATION

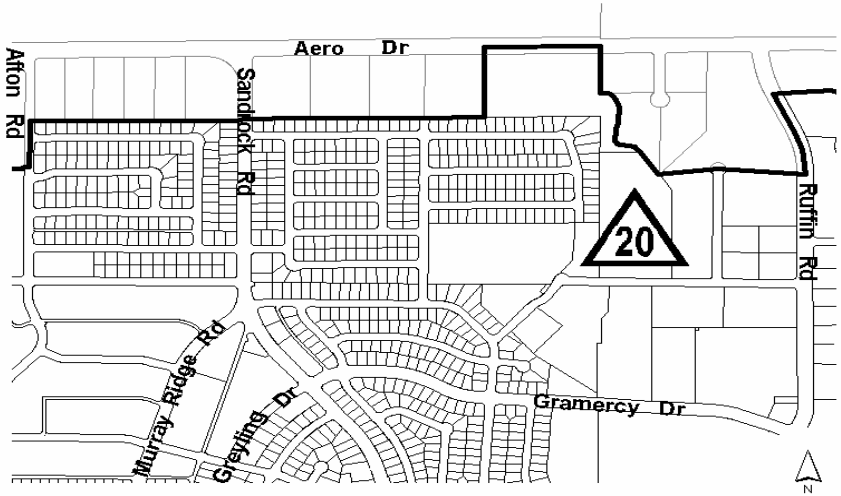
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
4,000,000	UNIDENTIFIED								
4,000,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE A SWIMMING POOL IN THE SERRA MESA COMMUNITY PARK, OR ANOTHER SITE AS APPROPRIATE.

JUSTIFICATION: THIS PROJECT PROVIDES NEEDED FACILITIES FOR THE COMMUNITY OF SERRA MESA.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P21
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **PATH FROM SERRA MESA PARK TO NEW LIBRARY**

DEPARTMENT: PARK AND RECREATION

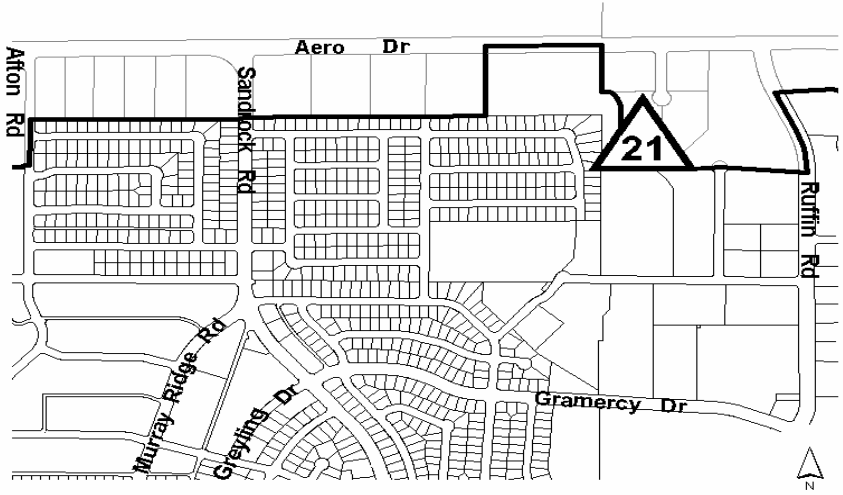
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
50,000	UNIDENTIFIED								
50,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WOULD PROVIDE A PEDESTRIAN TRAIL CONNECTING THE RESIDENTIAL NEIGHBORHOOD TO THE NEW LIBRARY THROUGH THE COMMUNITY PARK. PHASE I WILL BE A FEASABILITY STUDY TO ESTIMATE THE TOTAL COST OF THE PROJECT.

JUSTIFICATION: THIS PROJECT REFLECTS THE DESIRE OF THE COMMUNITY TO HAVE A SAFE AND DIRECT PEDESTRIAN ACCESS TO THE LIBRARY FROM THE COMMUNITY PARK.

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



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: P22
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **JUAREZ ELEMENTARY JOINT-USE AREA IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

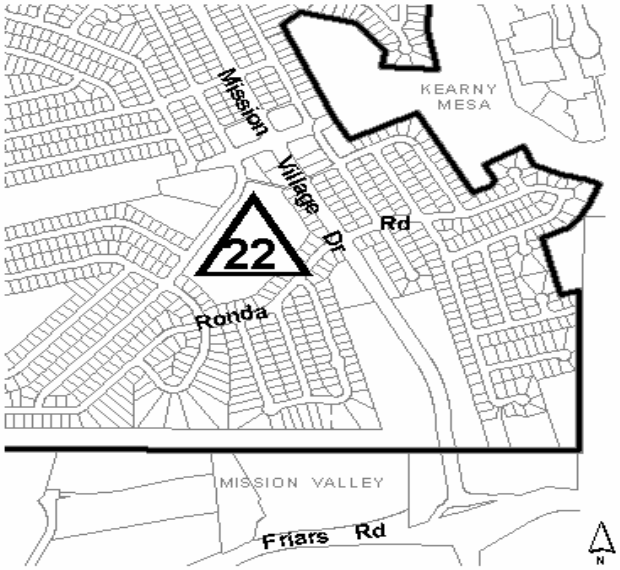
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
250,000	UNIDENTIFIED								
250,000	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR IMPROVEMENTS AT THE JOINT USE LEASE AREA AT JUAREZ ELEMENTARY SCHOOL. THE EXISTING EQUIPMENT WILL BE REPLACED, UPGRADED TO ADA STANDARDS AND EXPANDED.

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

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: L1
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **SERRA MESA LIBRARY**

DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
4,545,000	DIF KM	4,545,000							
7,500	DIF SM	7,500							
440,000	OTHER SM	440,000							
1,376,500	UNIDENTIFIED								
6,369,000	**TOTAL**	4,992,500	0	0	0	0	0	0	0

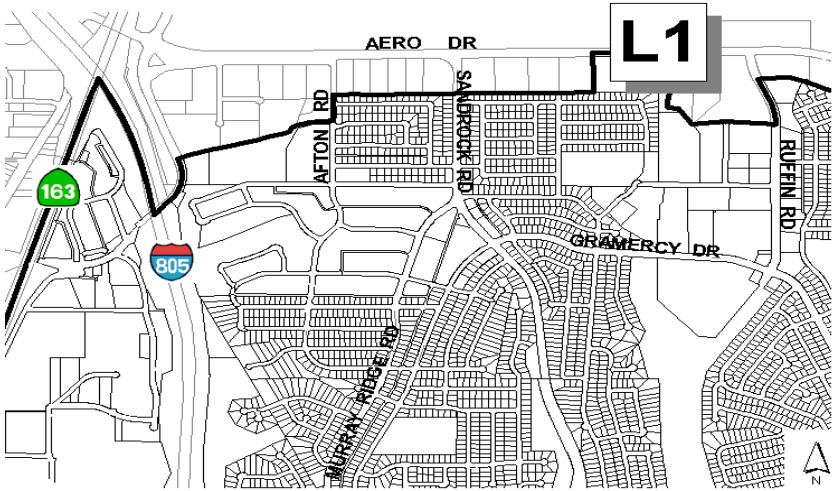
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT PROVIDES FOR A 15,000 SQUARE FOOT LIBRARY ON CITY-OWNED PROPERTY LOCATED ON THE 8900 BLOCK OF AERO DRIVE IN THE SERRA MESA COMMUNITY PLANNING AREA. THE LIBRARY IS SHARED 50-50 BETWEEN SERRA MESA AND KEARNY MESA.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES TO THIS COMMUNITY. IT CONTAINS NO MEETING ROOM FACILITIES, OR COMPUTER LAB, HAS INADEQUATE PARKING, AND NO SEPARATION BETWEEN THE CHILDRENS AREA AND QUIET STUDY AREAS.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 1998. CONSTRUCTION SHOULD BEGIN IN FISCAL YEAR 2004. THE LIBRARY SHOULD BE COMPLETE BY EARLY 2005.

CIP NO: 35-089.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: F1
COUNCIL DISTRICT: 6
COMMUNITY: SERRA MESA

TITLE: **FIRE STATION #28**

DEPARTMENT: FIRE

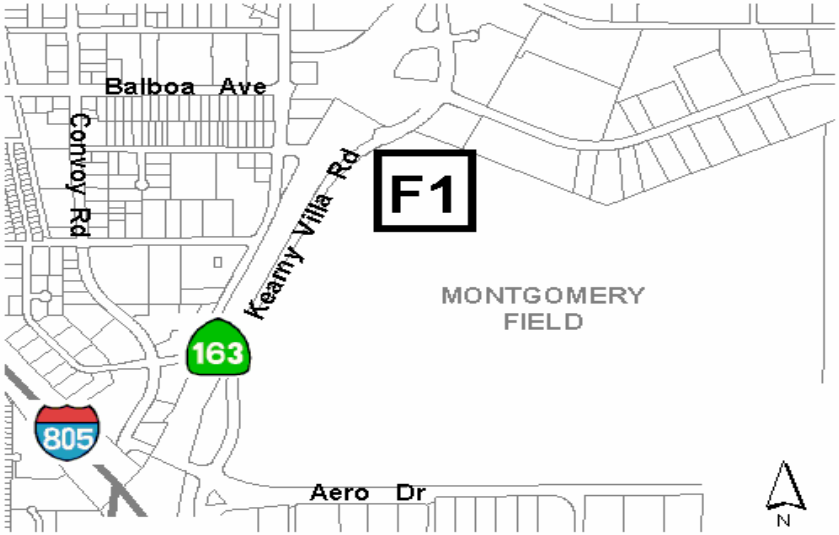
FUNDING:	SOURCE	EXPEN/ENCUM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
10,559,642	UNIDENTIFIED								
10,559,642	**TOTAL**	0	0	0	0	0	0	0	0

L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A 50% SHARE OF THE $10,559,642 COST WITH KEARNY MESA FOR THE RELOCATION AND CONSTRUCTION OF A 16,780 SF FIRE STATION. THE STATION WOULD HOUSE UP TO 13 PERSONNEL. MOVING THE STATION WOULD ALLOW FOR NEEDED EXPANSION OF THE REPAIR FACILITY. SERRA MESA'S SHARE OF THE COST IS 50% OR $5,279,821.

JUSTIFICATION: THE EXISTING STATION WAS BUILT IN 1964 AND HAS BECOME UNDERSIZED FOR THE REQUIRED NUMBER OF PERSONNEL AND APPARATUS. IT IS LOCATED ADJACENT TO THE REPAIR FACILITY, THEREFORE THE STATION WOULD NEED TO BE RELOCATED IN ORDER TO FACILITATE EXPANSION OF THE REPAIR FACILITY TO MORE ADEQUATELY MEET THE NEEDS OF THE COMMUNITY.

SCHEDULE: DESIGN, PURCHASE OF LAND AND CONSTRUCTION WILL OCCUR WHEN FUNDING IS IDENTIFIED.



Development Impact Fee Schedule

The resulting impact fees for the Serra Mesa 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)
$1582	$3951	$396	$587	$6516	$226	$587