TORREY PINES

PUBLIC FACILITIES FINANCING PLAN

JUNE 2005

Planning Department
Facilities Financing

(R-2005-1156)
COR. COPY

RESOLUTION NUMBER R-300556

ADOPTED ON JUN 21 2005

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

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the document titled "Torrey Pines Public Facilities Financing Plan, Fiscal Year 2005," a copy of which is on file in the office of the City Clerk as Document No. RR-300556.

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By _____
David Miller
Deputy City Attorney

DM:js
05/04/05
Or.Dept:Plan./Fac.Fin.
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MMS# 1905

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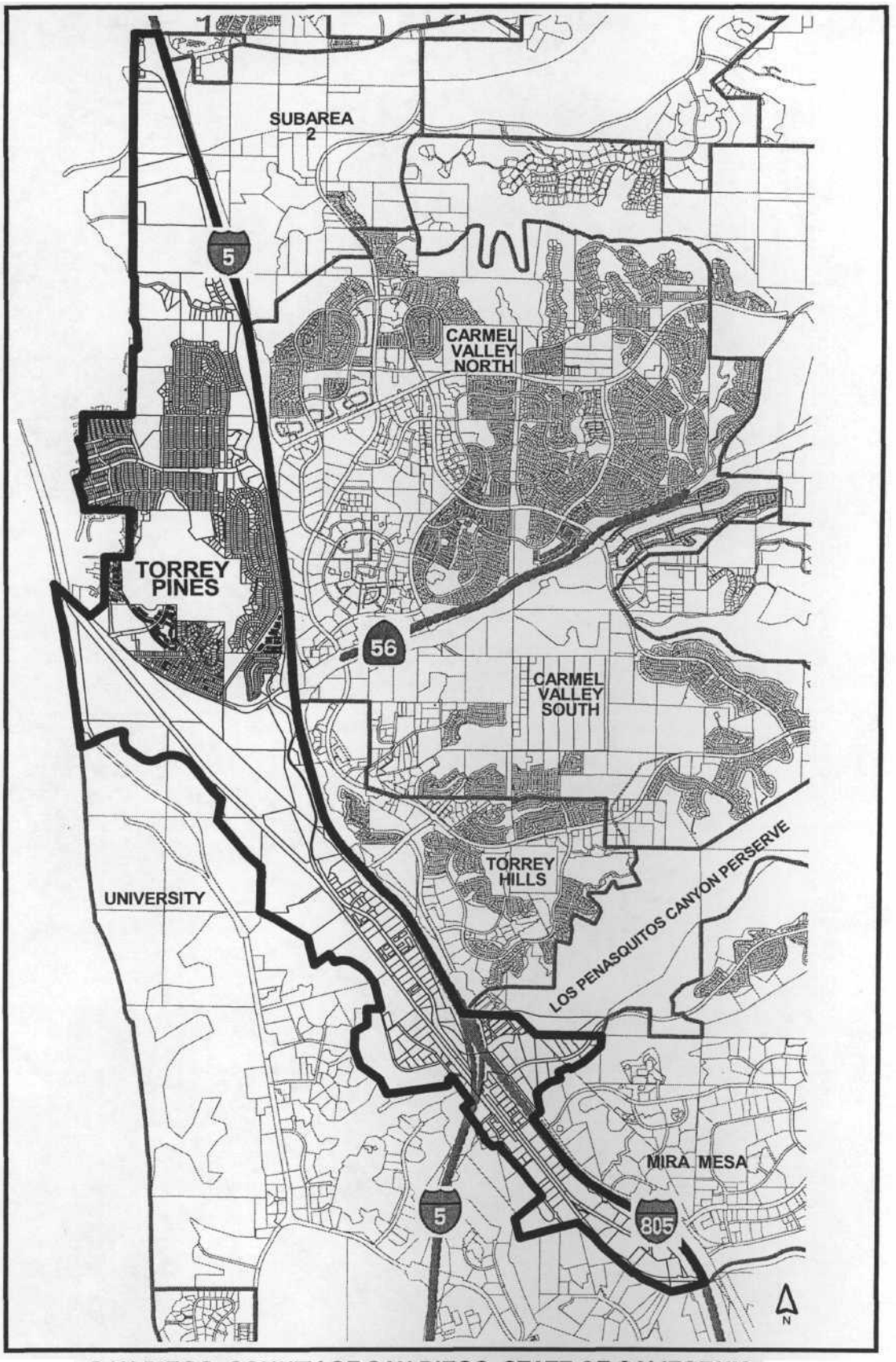

SAN DIEGO, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA

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Torrey Pines 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 Torrey Pines community planning area is an Urbanized area. This document is an updated revision of the first Public Facilities Financing Plan which was adopted by the City Council in January 1995 and 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.

The facilities listed in this Financing Plan will be needed over the next approximately twenty five years when the full community development is estimated. The Torrey Pines 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 were adopted on January 10, 1995, by Resolution #R-285185.

Development Forecast and Analysis

The Torrey Pines Community Plan is a comprehensive policy guide for the physical development of the community. The Torrey Pines Community is generally bound on the north by the City of Solana Beach, on the east by Interstate 5 and the communities of Carmel Valley and Torrey Hills, on the south by the community of University City, and on the west by the Pacific Ocean and the community of Del Mar.

The Torrey Pines Community, totaling approximately 2600 acres, is developing in accordance with the Torrey Pines Community Plan, adopted in January 1995. Currently, the Torrey Pines community contains approximately 2484 single family detached units and 539 multiple family dwelling units, with a total population of 6,805.

An analysis of present and projected development, using the community plan as a guide, indicates that by the year 2030, approximately 61 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

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

Transportation improvements in Torrey Pines 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 Torrey Pines community is currently served by one neighborhood park, the Crest Canyon Neighborhood Park. Community recreation needs are further served by area beaches and Torrey Pines state park.

Based on the City of San Diego Progress Guide and General Plan guidelines for population-based park acreage, with a current population of 6805, additional park acreage is needed.

As additional dwelling units are constructed, the resulting residents will require park or park-like facilities to serve them. In order to help meet the park acreage needs, 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

The Torrey Pines community is served by the Carmel Valley Branch Library and by the City of Del Mar Library which are both located outside of the community planning area.

Fire Protection

Fire protection for the Torrey Pines community is provided by Station No. 41, located on Carroll Canyon Road, and by Station No. 24, located on Hartfield Avenue in the Carmel Valley Community.

Police Protection

The Torrey Pines community is served by the San Diego Police Department's Northern Division, located at 4275 Eastgate Mall. In addition the area is served by the Carmel Valley Store Front located at 3840 Valley Center Road.

Summary of Public Facilities Needs

Table 1 summarizes the facility needs of the Torrey Pines 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 on pages 16 to 37.

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.

Torrey Pines – 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. Impact Fees cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for the Torrey Pines community.

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 the Torrey Pines community.

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 may only be used 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 -** Private donations received by the City may be used 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 interest bearing fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

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

The Torrey Pines Community Plan area is almost fully developed. Since the community is near full development, the fees will provide only a small portion of the financing needed for the facilities. 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 Impact Fees are based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects.

Development Impact Fees were determined for the various categories of public facilities needed at full community development. The impact fee base includes all project needs except those identified as subdivider funded. The fees also include an 8% charge to cover City administrative costs.

Transportation

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

the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Non-residential land uses typically generate between 100 to 900 average daily trips per acre. For non-residential development in the Torrey Pines Community, average daily trips were used.

Using the approved land use intensity and trip generation rates, the total number of trips at full community development is estimated to be 99,000. An analysis of the DIF eligible street improvements required at full community development (estimated costs in FY 2005 dollars) totaling $29,998,447 indicates that cost per average daily trip for transportation facilities, including administrative costs, is $327 per trip and $2291 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 Torrey Pines area at full community development. These are shown in Table 1 and in detail on pages 34 to 37.

Allocating total park and recreation facility costs of $19,672,000 to the residential development at build-out of 3084 units, results in an impact fee including administrative costs of $6,889 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 development is charged development impact fee for libraries.

There will be no Library fee as the community's needs are met by existing facilities.

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.

There will be no Fire fee as the community's needs are met by existing facilities.

Development Impact Fee Schedule

The resulting impact fees for the Torrey Pines 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)
$2291	$6889	$0	$0	$9180	$327	$0

Torrey Pines Community Planning Board Priority List

Project T-10	Del Mar Heights Road Center Median from Mango to Camino Del Mar
Project T-18	Del Mar Heights Road & Mercado Drive—Traffic Signal
Project T-14	Architectural Barrier Removal
Project T-15	Storm Drains Upgrade/Expand
Project T-9	Traffic Signal Subsystem
Project T-17	Carroll Canyon Road—Sorrento Valley Road to Centerline of I-805

This project should be considered when the Community Plan is updated:

A Pedestrian Bridge over Del Mar Heights Road connecting the two sections of Mira Montana Drive. The Pedestrian Bridge should have wrapping to prevent objects being thrown off the bridge. Access to the bridge should be by steps from Del Mar Heights Road or, if necessary to satisfy ADA rules, with a gradual sloping walkway. A pedestrian bridge would make the area safer and more pedestrian friendly.
(This project would require an Amendment to the Community Plan)

Project Funding Sources

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

REVENUE SOURCE	REVENUE SOURCE TITLE
CAPOTH	Capital Outlay Fund/Other
CAPOUT	Capital Outlay Fund/Sales Tax
CDBG	Community Development Block Grant
CITYGF	City General Fund
CMAQ	Congestion Mitigation Air Quality
CMPR	TransNet Commercial Paper
CRA	Contribution to Redevelopment Agency
DEV	Funded by Developer
DIF	Torrey Pines Development Impact Fees
HBRR NS	Highway Bridge Replacement and Repair Fund
PRIV	Private Donations
PRKFEE	Park Fees
STATE	State Funding
STPCC	Surface Transportation Program
TRANS	TransNet Fund
UNIDEN	Unidentified Funding

TABLE 1

TORREY PINES - FACILITIES SUMMARY

FISCAL YEAR 2005

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS							
T1	North Torrey Pines Road Additional Northbound Lane	16	$1,200,000	$1,200,000	$0		A,C,E-L,N-P,R,T,V,Z
T2	North Torrey Pines Road Bridge over AT&SF Railroad Widening	17	$0	$0	$0		PROJECT REMOVED
T3	North Torrey Pines Road Bridge over Penasquitos Creek	18	$12,545,000	$12,545,000	$12,545,000	DIF,TRANS,HBRR,GASTX	
T4	Carmel Valley Road--Bicycle/Pedestrian Path & Roadway Widening	19	$5,466,833	$5,466,833	$5,466,833	CMPR,TRANS,DIF,USF	A,C,F,G,L,M-O,P,R,T,V,Z
T5	Carmel Valley Road--Portofino Drive to Del Mar City Limits (Survey)	20	$75,000	$75,000	$75,000	DIF	COMPLETE
T6	Crest Way and Del Mar Heights Road--Traffic Signal	21	$120,000	$120,000	$120,000	TRANSNET	COMPLETE
T7	Carmel Valley Road and Portofino Drive--Traffic Signal	22	$155,000	$155,000	$155,000	DIF	COMPLETE
T8	Carmel Valley Road & Del Mar Scenic Parkway--Traffic Signal	23	$95,100	$95,100	$95,100	DIF	COMPLETE
T9	Traffic Signal Subsystems	24	$160,000	$160,000	$0		A,C,F,G,L,N-P,R,V,Z
T10	Del Mar Heights Rd. Center Median from Mango to Camino Del Mar	25	$755,000	$755,000	$455,000	DIF	A,C,D,F,G,L,N-P,R,T,V,Z
T11	Del Mar Heights Road & Mango Drive: Left Turn Stacking Pockets	26	$35,000	$35,000	$35,000	TRANSNET	COMPLETE
T12	Carmel Mountain Road/Interstate 5 Interchange	27	$17,800,000	$0	$17,800,000	FBA02,FBA08,PDIF12	
T13	Sorrento Valley Road--Industrial Court to Carmel Valley Road	28	$6,623,514	$6,623,514	$3,461,140	CMPR,TNBOND,TRANS	A,C,F,G,L,N-P,R,T,V,Z
T14	Architectural Barrier Removal	29	$218,000	$218,000	$155,000	DIF	A,C,F,G,L,N-P,R,T,V,Z
T15	Storm Drains	30	$2,400,000	$2,400,000	$0		A,C,F,G,L,N-P,R,T,V,Z
T16	Sorrento Valley Commuter Rail Station	31	$4,500,000	$0	$4,500,000	STE,TRANS,NCTD,FTA	COMPLETE
T17	Carroll Canyon Road--Sorrento Valley Road to Centerline of I-805	32	$18,296,000	$0	$11,746,000	FBA01,STP CC	A,C,F,G,L,N-P,R,T,V,Z
T18	Del Mar Heights Road & Mercado Drive---Traffic Signal	33	$150,000	$150,000	$0		A,C,F,G,L,N-P,R,T,V,Z
	TOTAL - TRANSPORTATION PROJECTS		**$70,594,447**	**$29,998,447**	**$56,609,073**		

TABLE 1

TORREY PINES - FACILITIES SUMMARY

FISCAL YEAR 2005

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
PARK AND RECREATION PROJECTS							
P1	Crest Canyon Neighborhood Park: Passive Improvements	34	$410,000	$410,000	$0		A,D,E-L,N-T,U,V,Y,Z
P2	Pocket Park Acquisition, Design, and Construction	35	$1,662,000	$1,662,000	$0		A,D,E-L,N-T,U,V,Y,Z
P3	Park Land Acquisition	36	$12,000,000	$12,000,000	$0		A,D,E-L,N-T,U,V,Y,Z
P4	Park Land Development: Design and Construction	37	$5,600,000	$5,600,000	$0		A,D,E-L,N-T,U,V,Y,Z
	TOTAL-PARK AND RECREATION PROJECTS		**$19,672,000**	**$19,672,000**	**$0**		
	TOTAL-ALL PROJECTS		**$90,266,447**	**$49,670,447**	**$56,609,073**		

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH TORREY PINES ROAD ADDITIONAL NORTHBOUND LANE**

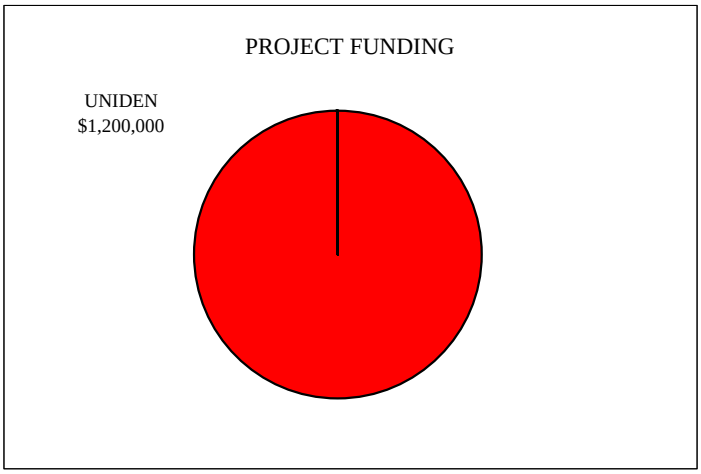
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

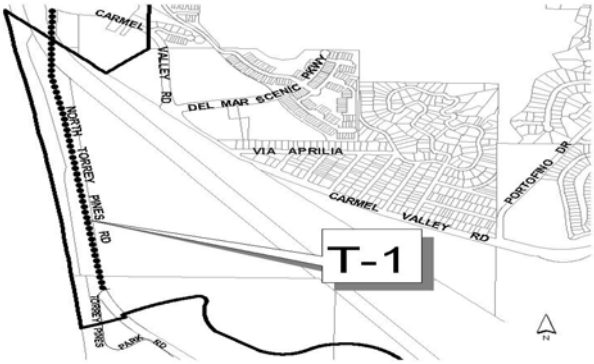
PROJECT: T1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR AN ADDITIONAL NORTHBOUND TRAFFIC LANE, NORTH AND SOUTHBOUND CLASS 2 BIKE LANES AND SIDEWALK ON THE WEST SIDE OF TORREY PINES ROAD FROM TORREY PINES PARK ROAD TO CARMEL VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS NEEDED TO IMPROVE THE LEVEL OF SERVICE AT THE INTERSECTION OF NORTH TORREY PINES ROAD AND CARMEL VALLEY ROAD.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	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

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH TORREY PINES ROAD BRIDGE OVER AT&SF RAILROAD WIDENING**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

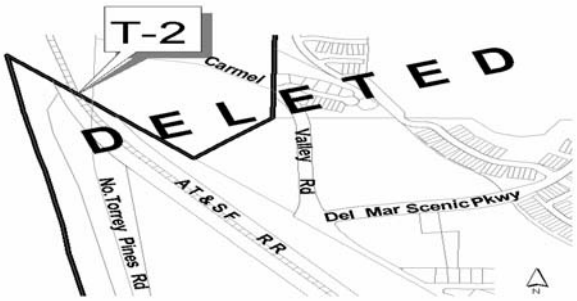
DESCRIPTION: THIS PROJECT IS NO LONGER PART OF THE FINANCING PLAN. THE LAND WAS GIVEN TO THE CITY OF DEL MAR, AND THEY WILL DETERMINE THE SCOPE AND SCHEDULING OF THE PROJECT.

JUSTIFICATION: THIS PROJECT WILL BE COMPLETED BY THE CITY OF DEL MAR.

SCHEDULE: THIS PROPERTY WAS DEEDED TO THE CITY OF DEL MAR, THE BRIDGE IS NO LONGER UNDER THE CITY OF SAN DIEGO'S JURISDICTION THEREFORE, THE PROJECT IS CANCELLED.

PROJECT FUNDING

DELETED
$0



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$0	DELETED								
$0	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH TORREY PINES ROAD BRIDGE OVER LOS PENASQUITOS CREEK**

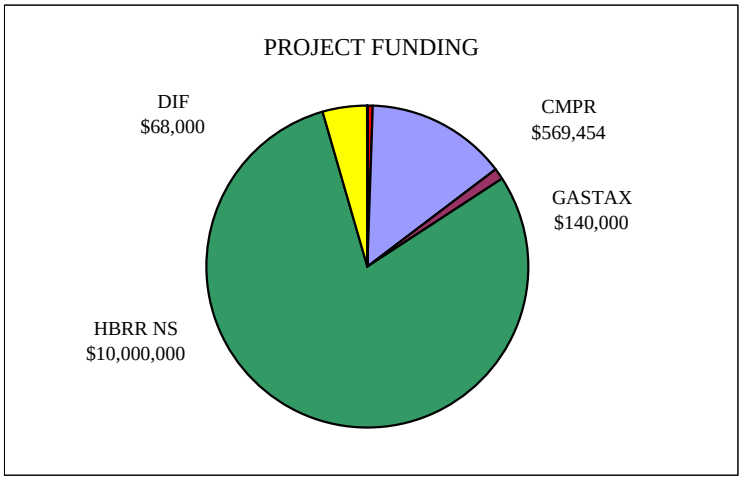
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

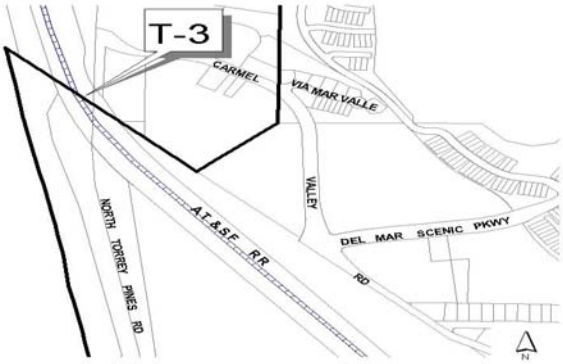
PROJECT: T3
COUNCIL DISTRICT: 1
CIP NO.: 53-050.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR THE SEISMIC UPGRADES AND RECONSTRUCTION OF THIS BRIDGE, AND THE NECESSARY TRANSITIONAL WIDENING OF BOTH ROAD APPROACHES FROM APPROXIMATELY 770 FEET SOUTH OF THE BRIDGE TO 1,100 FEET NORTH OF THE BRIDGE.

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

SCHEDULE: CONSTRUCTION BEGAN IN NOVEMBER 2003, COMPLETION OF THE PROJECT IS ESTIMATED TO BE SUMMER 2005.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$68,000	DIF	$68,000							
$1,767,546	TRANS	$759,072	$958,474	$50,000					
$140,000	GASTAX	$140,000							
$10,000,000	HBRR NS	$900,000	$9,100,000						
$569,454	CMPR		$569,454						
$12,545,000	**TOTAL**	$1,867,072	$10,627,928	$50,000	$0	$0	$0	$0	$0

CONTACT: KEN FINNIGAN 619-533-3419

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY ROAD--BICYCLE/PEDESTRIAN PATH & ROADWAY WIDENING**

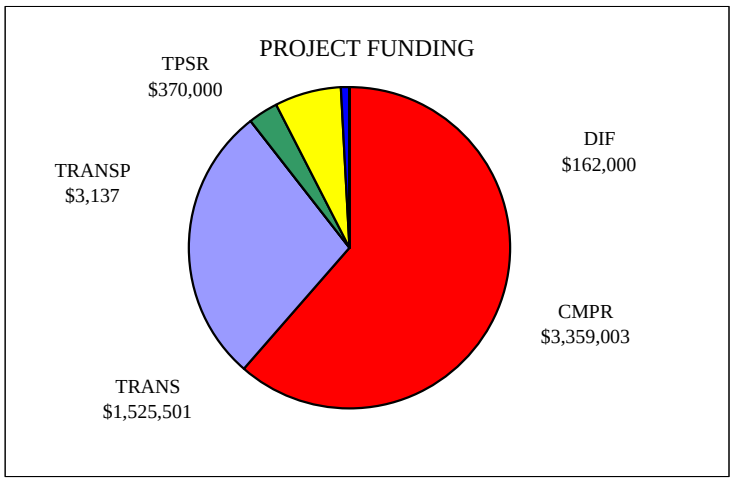
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

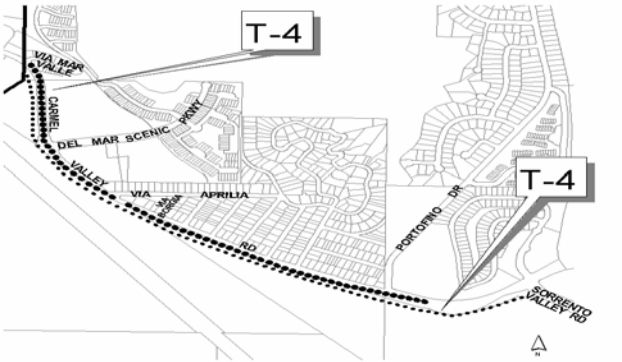
PROJECT: T4
COUNCIL DISTRICT: 1
CIP NO.: 52-517.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR IMPROVING CARMEL VALLEY ROAD TO A MODIFIED TWO-LANE COLLECTOR STREET FROM 300' FEET EAST OF PORTOFINO DRIVE TO THE DEL MAR CITY LIMITS. THE IMPROVEMENTS INCLUDE CONSTRUCTION OF CURB, GUTTER, SIDEWALKS AND DRAINAGE IMPROVEMENTS AS WELL AS CONSTRUCTION OF A CLASS II BICYCLE LANE ON BOTH SIDES OF CARMEL VALLEY ROAD.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY, A SEPARATE BIKEWAY WILL PROVIDE GREATER SAFETY THAN CARMEL VALLEY ROAD AND WILL ALLOW BICYCLISTS, JOGGERS, AND HIKERS AN OPPORTUNITY TO ENJOY LOS PENASQUITOS LAGOON.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 2002, CONSTRUCTION BEGAN IN FISCAL YEAR 2004 AND WILL CONTINUE IN FISCAL YEAR 2006 CONTINGENT UPON AVAILABILITY OF FUNDING.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$3,359,003	CMPR	$339,464	$3,019,539						
$1,525,501	TRANS	$901,298	$214,203		$410,000				
$3,137	TRANSP	$3,137							
$162,000	DIF		162,000						
$370,000	TPSR		370,000						
$47,192	USF		47192						
$5,466,833	**TOTAL**	$1,243,899	$3,812,934	$0	$410,000	$0	$0	$0	$0

CONTACT: NITSUH ABERRA 619-533-3785

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY ROAD--PORTOFINO DRIVE TO DEL MAR CITY LIMITS--SURVEY**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

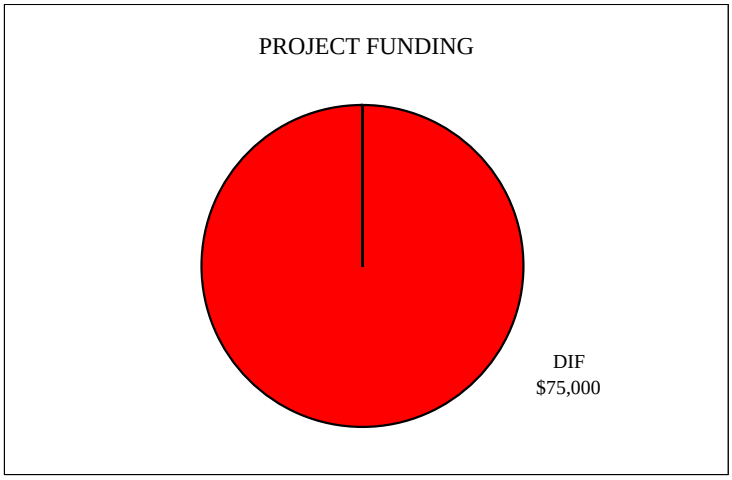
CIP NO.: 52-547.0

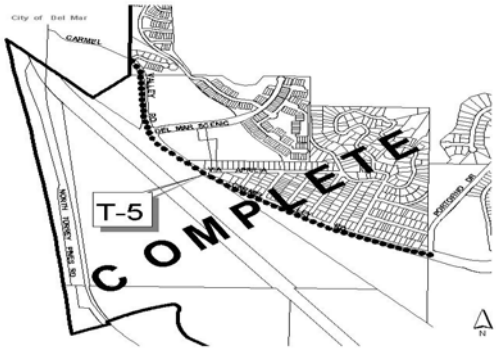
PROJECT: T5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDED FOR A SURVEY TO DETERMINE THE LOCATION OF THE ROADWAY AND RIGHT-OF-WAY IN RELATION TO THE LOS PENASQUITOS LAGOON AND PRIVATE PROPERTIES, FOR THE SECTION OF CARMEL VALLEY ROAD BETWEEN PORTOFINO DRIVE AND THE DEL MAR CITY LIMITS. THIS PROJECT ALSO DETERMINED THE FEASIBILITY AND COSTS OF ADDING LEFT-TURN LANES ALONG CARMEL VALLEY ROAD.

JUSTIFICATION: WHEN CARMEL VALLEY ROAD WAS ANNEXED INTO THE CITY OF SAN DIEGO, A SURVEY OF THIS ROADWAY DID NOT EXIST. THIS PROJECT DETERMINED IF IMPROVEMENTS WERE NEEDED TO THE ROADWAY.

SCHEDULE: THIS PROJECT IS COMPLETE.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$75,000	DIF	$75,000							
$75,000	**TOTAL**	$75,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CREST WAY AND DEL MAR HEIGHTS ROAD--TRAFFIC SIGNAL**

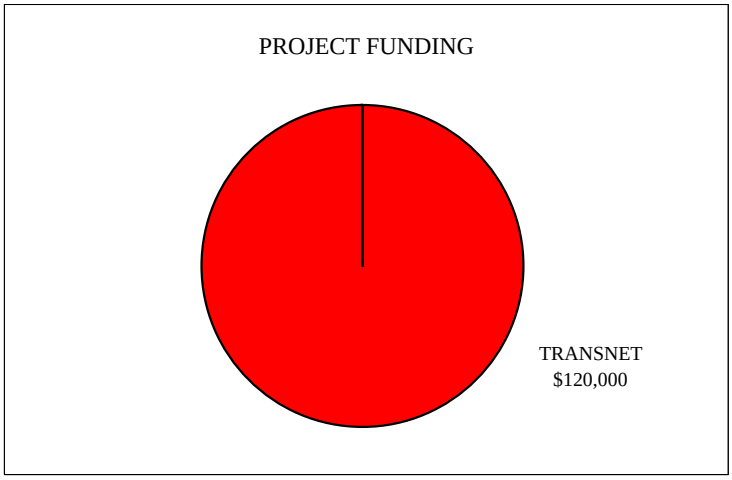
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T6
COUNCIL DISTRICT: 1
CIP NO.: 68-010.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF CREST WAY AND DEL MAR HEIGHTS ROAD.

JUSTIFICATION: A NEW SIGNAL WAS NEEDED TO SUPPORT SAFE TRAFFIC FLOW AND PEDESTRIAN CROSSING.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$120,000	TRANSNET	$120,000							
$120,000	**TOTAL**	$120,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY ROAD AND PORTOFINO DRIVE--TRAFFIC SIGNAL**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

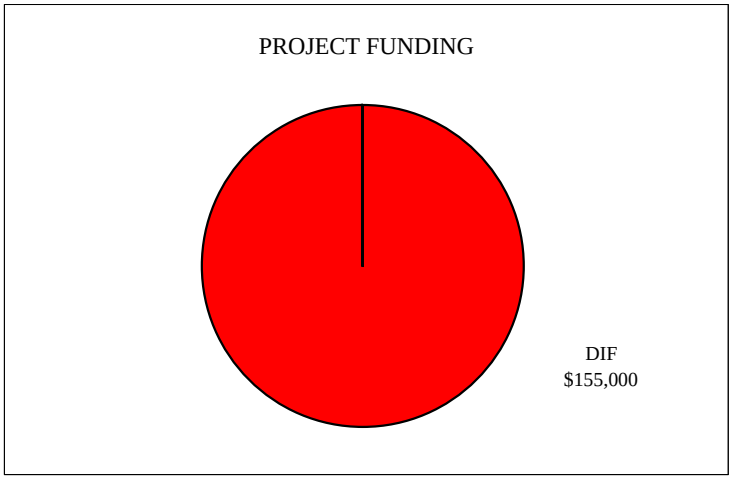
CIP NO.: 62-923.0

PROJECT: T7
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF CARMEL VALLEY ROAD AND PORTOFINO DRIVE, WITH A RIGHT TURN POCKET ON CARMEL VALLEY ROAD AT PORTOFINO DRIVE.

JUSTIFICATION: A NEW SIGNAL WAS NEEDED TO SUPPORT SAFE TRAFFIC FLOW AND PEDESTRIAN CROSSING.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$155,000	DIF	$155,000							
$155,000	**TOTAL**	$155,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL VALLEY ROAD & DEL MAR SCENIC PARKWAY--TRAFFIC SIGNAL**

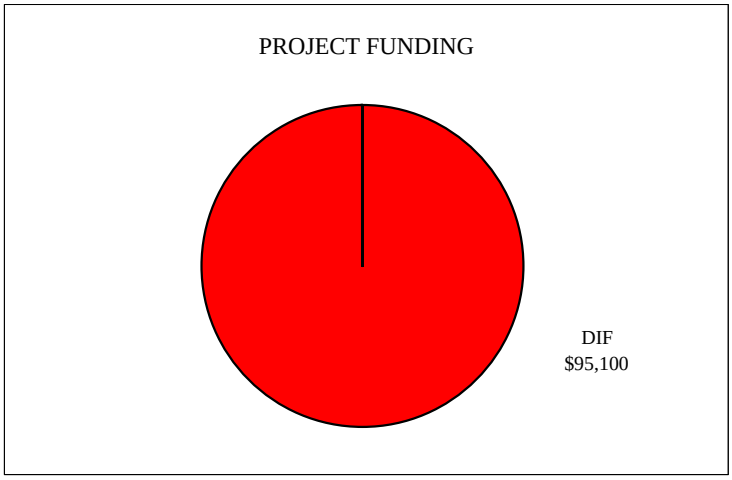
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T8
COUNCIL DISTRICT: 1
CIP NO.: 62-292.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF CARMEL VALLEY ROAD AND DEL MAR SCENIC PARKWAY.

JUSTIFICATION: THIS SIGNAL WAS NEEDED TO SUPPORT SAFE TRAFFIC FLOW AND PEDESTRIAN CROSSING.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$95,100	DIF	$95,100							
$95,100	**TOTAL**	$95,100	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL SUBSYSTEMS**

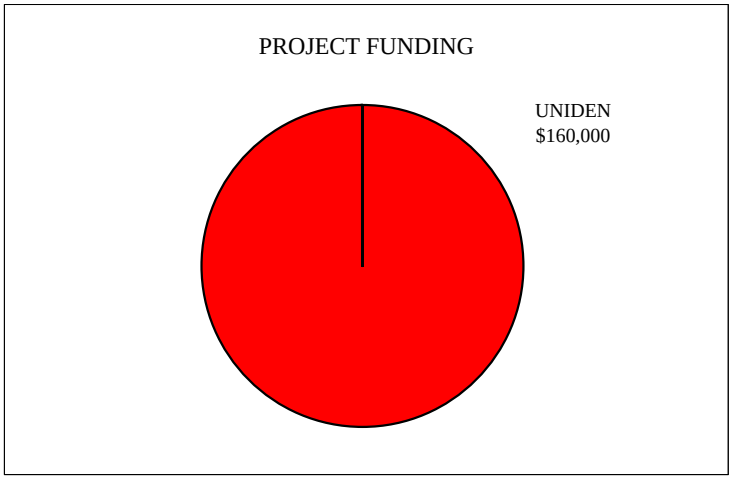
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

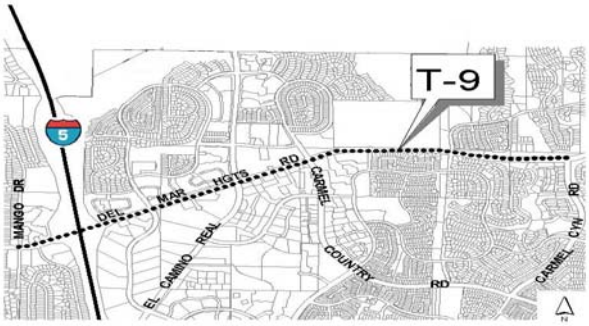
PROJECT: T9
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR CONSTRUCTION OF A NEW TRAFFIC SIGNAL SUBSYSTEM AT DEL MAR HEIGHTS ROAD (MANGO DRIVE TO CARMEL CANYON ROAD) WHICH WILL BE UNDER THE CONTROL OF THE CITY'S SIGNAL CONTROL SYSTEM.

JUSTIFICATION: THIS PROJECT WILL ACCOMMODATE THE GROWING NEED TO CENTRALLY CONTROL HEAVILY TRAVELED ARTERIALS AND PROVIDE CONSTANT SURVEILLANCE FOR EFFICIENT SIGNAL COORDINATION.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$160,000	UNIDENTIFIED								
$160,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS RD CENTER MEDIAN FROM MANGO TO CAMINO DEL MAR**

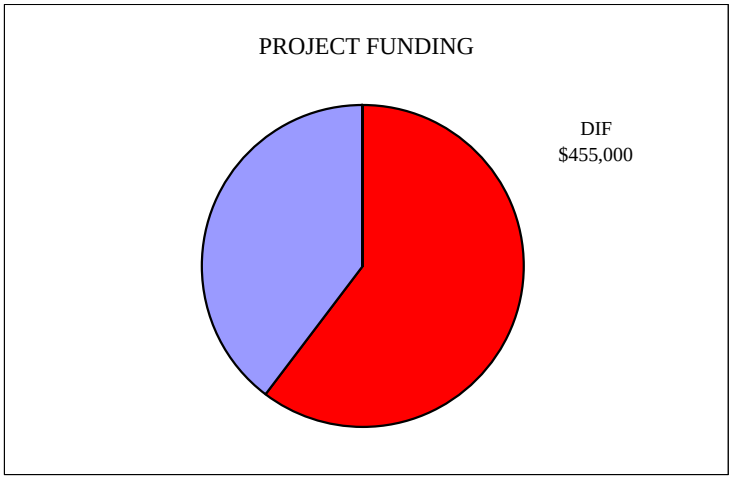
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

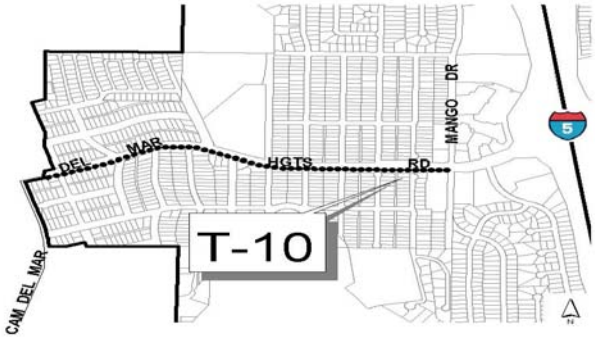
PROJECT: T10
COUNCIL DISTRICT: 1
CIP NO.: 52-686.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR AN ENHANCED RAISED CENTER MEDIAN FROM MANGO DRIVE TO THE CITY LIMITS. THE ENHANCEMENT WILL CONSIST OF STAMPED CONCRETE OR LANDSCAPING IF MAINTENANCE CAN BE PROVIDED. THIS PROJECT DESCRIPTION IS PRELIMINARY AND THE AMOUNTS SHOWN BELOW ONLY REFLECT THE FUNDING CURRENTLY PROGRAMMED. THE TOTAL FUNDING NEEDS OF THE PROJECT WILL BE DETERMINED, ONCE A FINAL SCOPE OF WORK IS ESTABLISHED.

JUSTIFICATION: THE CONSTRUCTION OF THE MEDIAN IS NEEDED TO CONTROL TURNING MOVEMENTS AND REDUCE TRAFFIC CONFLICTS.

SCHEDULE: THE PROJECT SCHEDULE FOR THE DESIGN AND CONSTRUCTION WILL BE ESTABLISHED, ONCE THE SCOPE OF WORK IS APPROVED AND THE REMAINING FUNDING IDENTIFIED.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$455,000	DIF	$151,491	$303,509						
$300,000	UNIDENTIFIED								
$755,000	**TOTAL**	$151,491	$303,509	$0	$0	$0	$0	$0	$0

CONTACT: GENI KHAZANOVSKY 619-533-3408

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS ROAD & MANGO DRIVE: LEFT TURN STACKING POCKETS**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

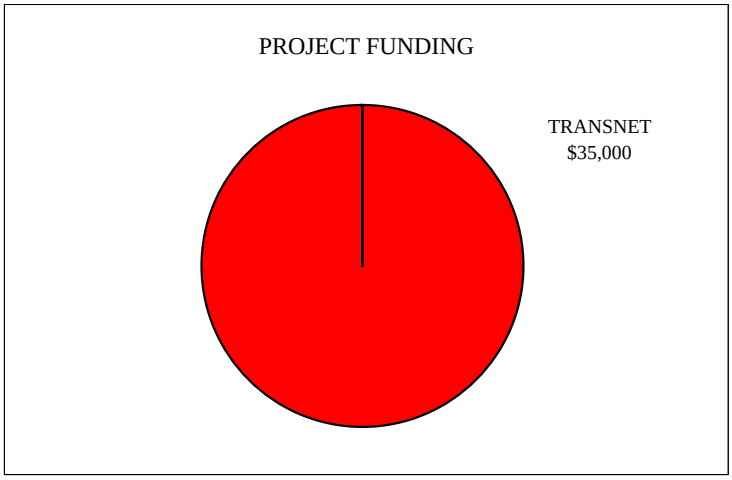
CIP NO.: 63-003.0

PROJECT: T11
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDED FOR 250' LEFT TURN STACKING POCKETS ON DEL MAR HEIGHTS ROAD EAST OF MANGO DRIVE.

JUSTIFICATION: THIS PROJECT IMPROVED THE LEVEL OF SERVICE AT THE INTERSECTION OF DEL MAR HEIGHTS AND MANGO.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$35,000	TRANSNET	$35,000							
$35,000	**TOTAL**	$35,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARMEL MOUNTAIN ROAD/INTERSTATE 5 INTERCHANGE**

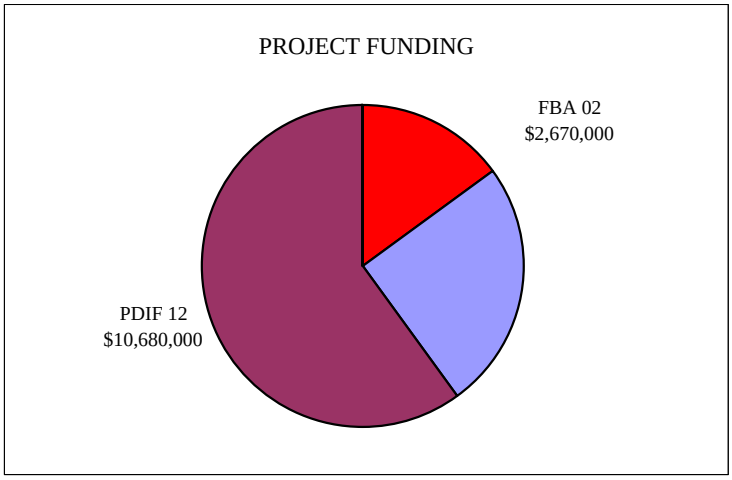
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T12
COUNCIL DISTRICT: 1
CIP NO.: 52-424.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR A DIAMOND INTERCHANGE AT INTERSTATE 5 AND CARMEL MOUNTAIN ROAD. DESIGN AND CONSTRUCTION WILL BE COMPLETED BY CALTRANS. THE PROJECT IS CITY-FUNDED BY COUNCIL-APPROVED AGREEMENT.

JUSTIFICATION: THIS INTERCHANGE IS NEEDED TO ACCOMMODATE THE INCREASE IN VEHICULAR TRAFFIC CREATED BY TORREY PINES, CARMEL VALLEY, AND TORREY HILLS COMMUNITY DEVELOPMENT.

SCHEDULE: DESIGN AND LAND ACQUISITION BEGAN IN FISCAL YEAR 1993. CONSTRUCTION IS SCHEDULED TO CONTINUE THROUGH FISCAL YEAR 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$2,670,000	FBA 02	$2,000,000	$670,000						
$4,450,000	FBA 08	$954,661	$3,495,339						
$10,680,000	PDIF 12	$1,220,926	$9,459,074						
$17,800,000	**TOTAL**	$4,175,587	$13,624,413	$0	$0	$0	$0	$0	$0

CONTACT: BRAD JACOBSEN 619-533-3770

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SORRENTO VALLEY ROAD--INDUSTRIAL COURT TO CARMEL VALLEY ROAD**

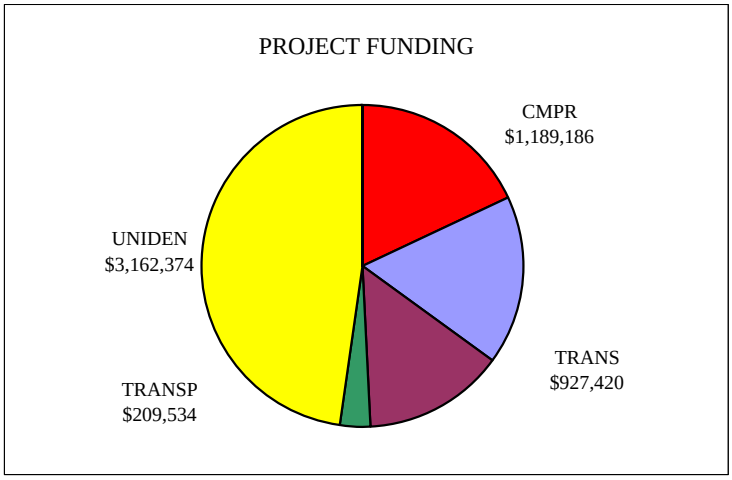
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

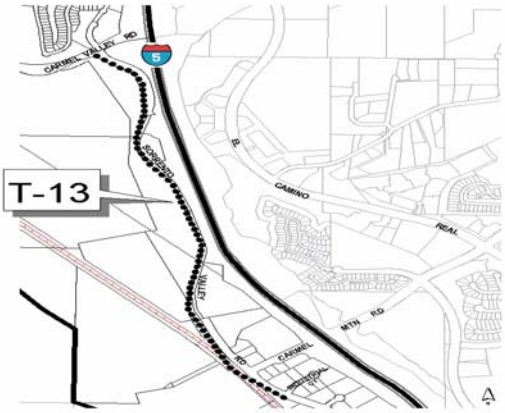
PROJECT: T13
COUNCIL DISTRICT: 1
CIP NO.: 52-330.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR THE REALIGNMENT OF SORRENTO VALLEY ROAD FROM INDUSTRIAL COURT TO CARMEL VALLEY ROAD, INCLUDING ADDITIONAL TURN LANES AT THE INTERSECTION WITH CARMEL VALLEY ROAD. THE ROAD CLASSIFICATION WILL BE CHANGED FROM A FOUR-LANE MAJOR TO A TWO-LANE MAJOR AND WILL INCLUDE A FOUR FOOT RAISED MEDIAN, EIGHT FOOT BIKE/EMERGENCY PARKING LANES, A SIDEWALK ALONG THE WEST SIDE OF THE ROADWAY AND A NEW 430 FOOT BRIDGE OVER CARMEL VALLEY CREEK.

JUSTIFICATION: THIS PROJECT IS NEEDED TO REALIGN CURVES AND PROVIDE ADDITIONAL TURNING LANES, BIKE PATHS AND PEDESTRIAN TRAILS.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 1990, LAND ACQUISITION BEGAN IN FISCAL YEAR 1992 AND WAS COMPLETED IN FISCAL YEAR 2002. CONSTRUCTION IS SCHEDULED TO CONTINUE THROUGH FISCAL YEAR 2005 PENDING AVAILABILITY OF FUNDING.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$1,189,186	CMPR	$1,159,296	$29,890						
$1,135,000	TNBOND	$1,135,000							
$927,420	TRANS	$907,420							
$209,534	TRANSP	$209,534							
$3,162,374	UNIDENTIFIED								
$6,623,514	**TOTAL**	$3,411,250	$29,890	$0	$0	$0	$0	$0	$0

CONTACT: NITSUH ABERRA 619-533-3785

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

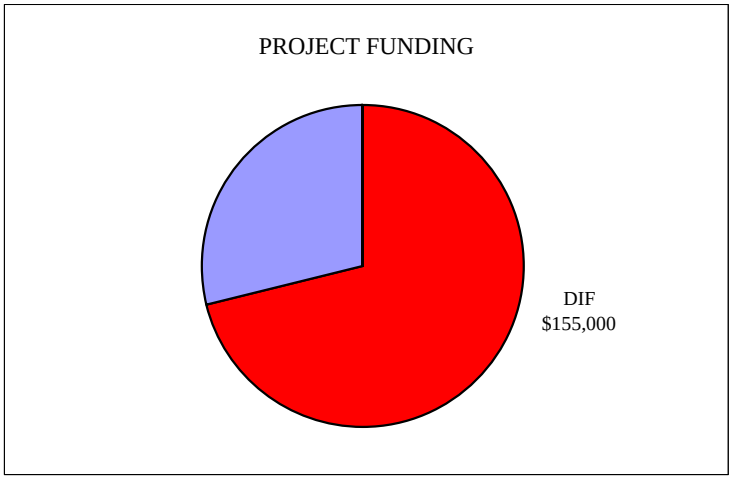
PROJECT: T14
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

CIP NO.: 52-461.0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF 167 PEDESTRIAN RAMPS AT VARIOUS LOCATIONS THROUGHOUT THE TORREY PINES COMMUNITY. TO DATE, 125 PEDESTRIAN RAMPS HAVE BEEN COMPLETED. AN ADDITIONAL 42 STILL NEED TO BE INSTALLED.

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

SCHEDULE: THE REMAINING 42 RAMPS WILL BE INSTALLED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$155,000	DIF	$155,000							
$63,000	UNIDENTIFIED								
$218,000	**TOTAL**	$155,000	$0	$0	$0	$0	$0	$0	$0

CONTACT: DANNY SCHROTBERGER 619-533-3778

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STORM DRAINS**

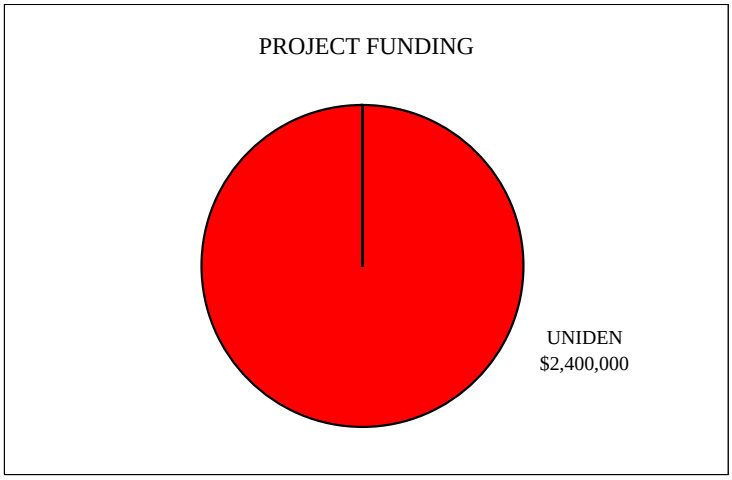
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

PROJECT: T15
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION, RECONSTRUCTION AND UPGRADES TO STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: IMRPOVED DRAINAGE AT VARIOUS LOCATIONS IS NEEDED, INCREASES IN POPULATION CREATE THE NEED FOR SEWER EXPANSION AND UPGRADES.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$2,400,000	UNIDENTIFIED								
$2,400,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SORRENTO VALLEY COMMUTER RAIL STATION**

DEPARTMENT: METROPOLITAN TRANSIT DEVELOPMENT BOARD (MTDB)

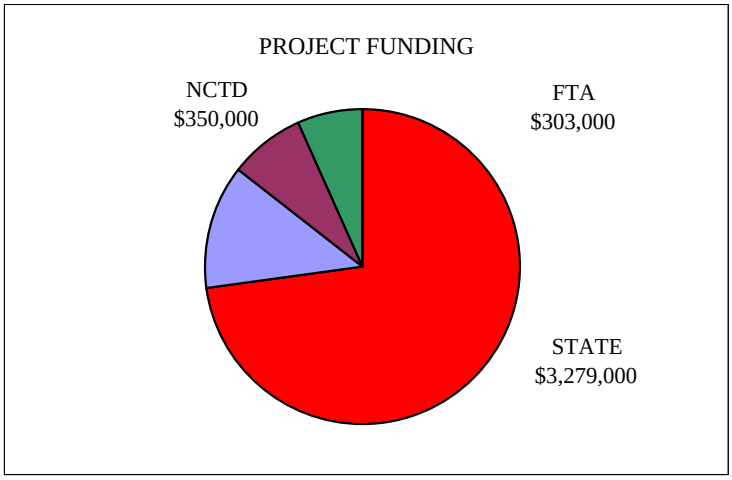
PROJECT: T16
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

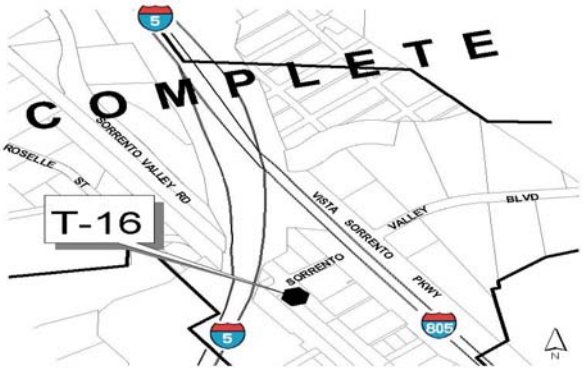
CIP NO.: 10-456.0

DESCRIPTION: COMMUTER RAIL SERVICE BEGAN OPERATIONS BETWEEN CENTRE CITY SAN DIEGO AND OCEANSIDE IN LATE 1994. THE SORRENTO VALLEY STATION IS ONE OF SEVERAL ALONG THE SERVICE ROUTE. IT IS LOCATED AT THE NORTHWEST INTERSECTION OF SORRENTO VALLEY ROAD AND SORRENTO VALLEY BOULEVARD. THE SITE PLAN INCLUDES BUS, AUTOMOBILE, AND TAXI ACCESS.

JUSTIFICATION: THIS PROJECT PROVIDES PUBLIC TRANSPORTATION ACCESS TO THE COMMUNITY.

SCHEDULE: THIS PROJECT IS COMPLETE.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$3,279,000	STATE	$3,279,000							
$568,000	TRANSNET	$568,000							
$350,000	NCTD	$350,000							
$303,000	FTA	$303,000							
$4,500,000	**TOTAL**	$4,500,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARROLL CANYON ROAD--SORRENTO VALLEY ROAD TO CENTERLINE OF I-805**

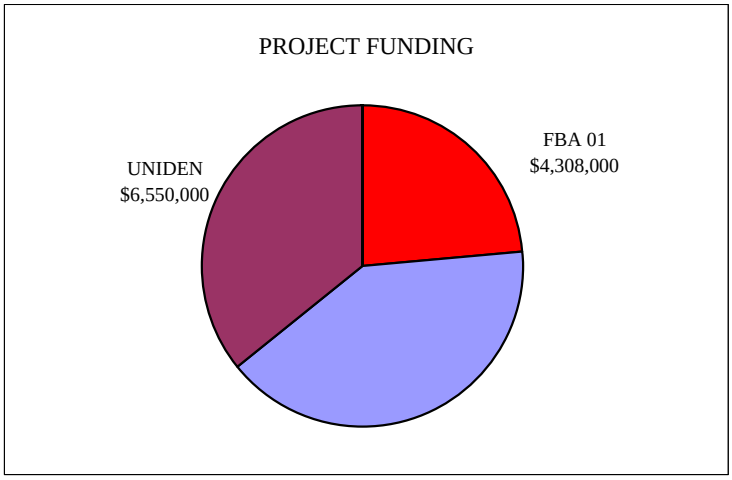
DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

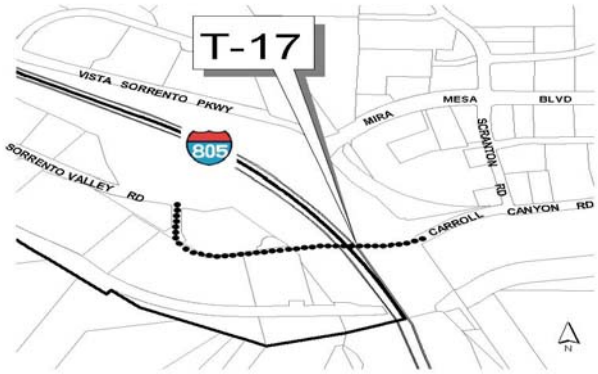
PROJECT: T17
COUNCIL DISTRICT: 1
CIP NO.: 52-392.0
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR A MODIFIED FOUR-LANE COLLECTOR STREET FROM SORRENTO VALLEY ROAD, UNDER INTERSTATE 805 TO SCRANTON ROAD. THE STREET WILL INCLUDE BIKE LANES.

JUSTIFICATION: CARROLL CANYON ROAD WILL BE A MAJOR STREET IN ACCORDANCE WITH THE COMMUNITY PLAN.

SCHEDULE: LAND ACQUISITION WAS SCHEDULED IN FISCAL YEAR 2003. DESIGN BEGAN IN FISCAL YEAR 2001 AND CONTINUED IN FISCAL YEAR 2004. CONSTRUCTION IS SCHEDULED TO CONTINUE THROUGH FISCAL YEAR 2006.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$4,308,000	FBA 01	$3,803,640	$504,360						
$7,438,000	STP CC		$1,283,685	$6,154,315					
$6,550,000	UNIDENTIFIED								
$18,296,000	**TOTAL**	$3,803,640	$1,788,045	$6,154,315	$0	$0	$0	$0	$0

CONTACT: MARK KOLL 619-533-3669

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DEL MAR HEIGHTS ROAD & MERCADO DRIVE--TRAFFIC SIGNAL**

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

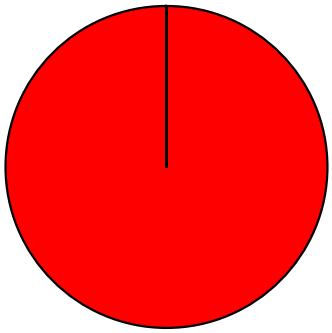
PROJECT: T18
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF DEL MAR HEIGHTS ROAD AND MERCADO DRIVE.

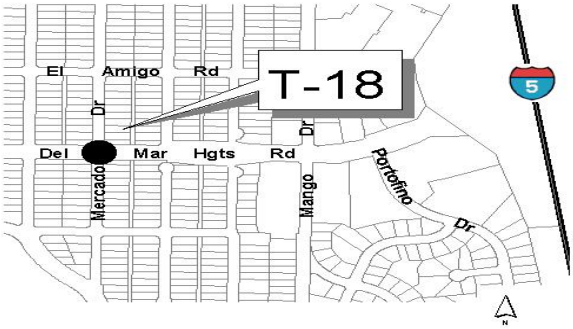
JUSTIFICATION: A SIGNAL IS NEEDED TO SUPPORT SAFE TRAFFIC FLOW AND PEDESTRIAN CROSSING.

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

PROJECT FUNDING



UNIDEN
$150,000



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	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

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CREST CANYON NEIGHBORHOOD PARK: PASSIVE IMPROVEMENTS**

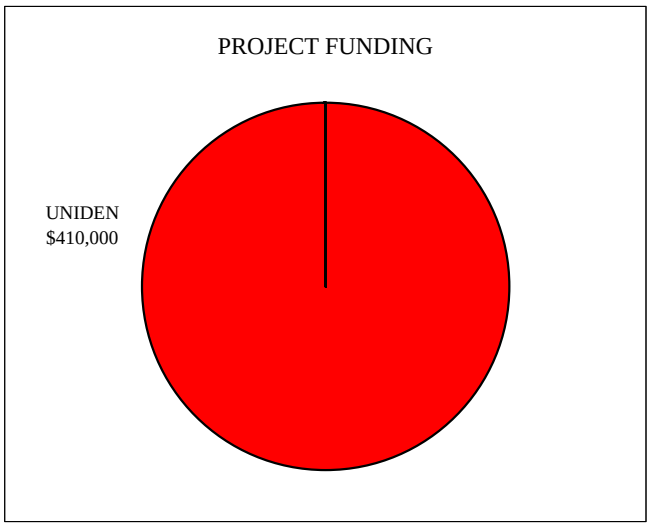
DEPARTMENT: PARK AND RECREATION

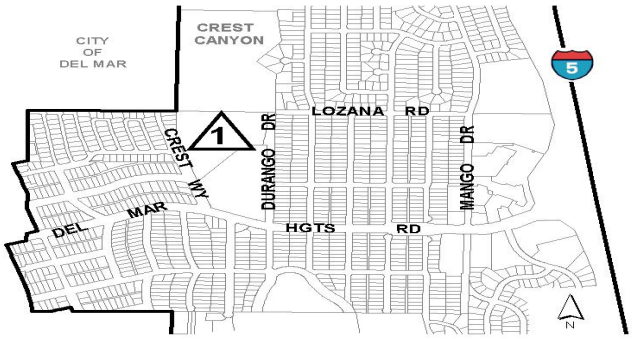
PROJECT: P1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF PASSIVE PARK IMPROVEMENTS AND LIMITED PUBLIC FACILITIES. A POSSIBLE FACILITY COULD INCLUDE A TOT LOT.

JUSTIFICATION: THE NEIGHBORHOOD PARK NEEDS ADDITIONAL IMPROVEMENTS TO MEET THE NEEDS OF THE INCREASING POPULATION.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$410,000	UNIDENTIFIED								
$410,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **POCKET PARK ACQUISITION, DESIGN AND CONSTRUCTION**

DEPARTMENT: PARK AND RECREATION

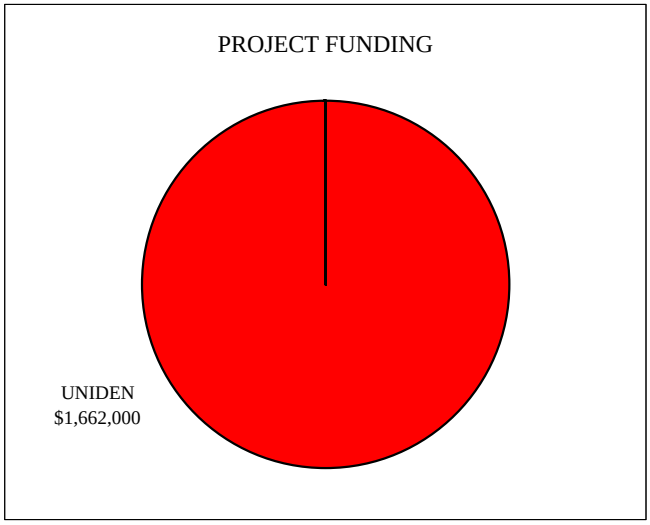
CIP NO.: 29-437.0

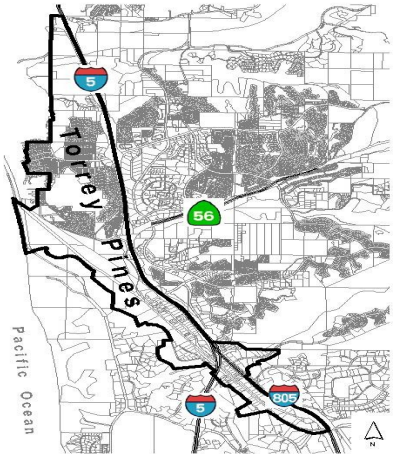
PROJECT: P2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A POCKET PARK IN THE TORREY PINES COMMUNITY PLAN AREA. THIS PROJECT WILL PROVIDE ADDITIONAL PARK LAND IN THE DEL MAR TERRACE AREA OF THE TORREY PINES COMMUNITY.

JUSTIFICATION: BASED ON GENERAL PLAN GUIDELINES, TORREY PINES NEEDS ADDITIONAL PARK LAND.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL OCCUR WHEN A SITE IS IDENTIFIED AND FUNDING IS AVAILABLE.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$1,662,000	UNIDENTIFIED								
$1,662,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CONTACT: DEBORAH SHARPE 619-525-8261

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PARK LAND ACQUISITION**

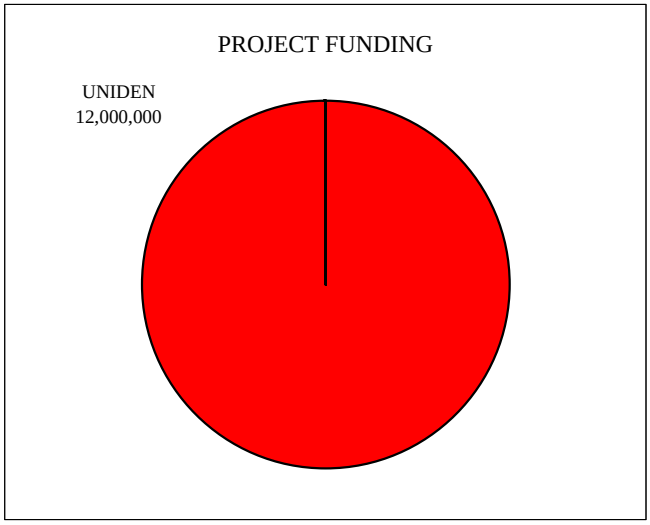
DEPARTMENT: PARK AND RECREATION

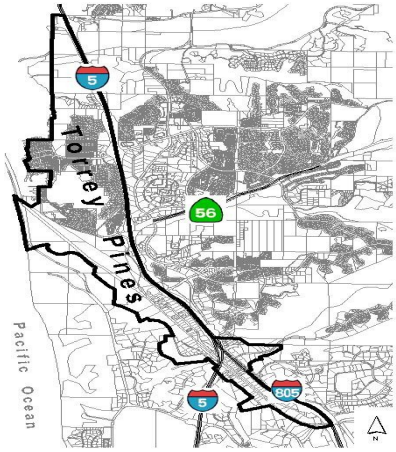
PROJECT: P3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE PURCHASE OF AN ADDITONAL 8 ACRES OF PARKLAND WITHIN THE TORREY PINES COMMUNITY. THESE PARKS COULD BE A COMBINATION OF POCKET PARKS, NEIGHBORHOOD PARKS, AND JOINT USE AREAS AT SITES TO BE DETERMINED.

JUSTIFICATION: BASED ON GENERAL PLAN GUIDELINES TORREY PINES NEEDS ADDITIONAL PARK LAND.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$12,000,000	UNIDENTIFIED								
$12,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PARK LAND DEVELOPMENT DESIGN AND CONSTRUCTION**

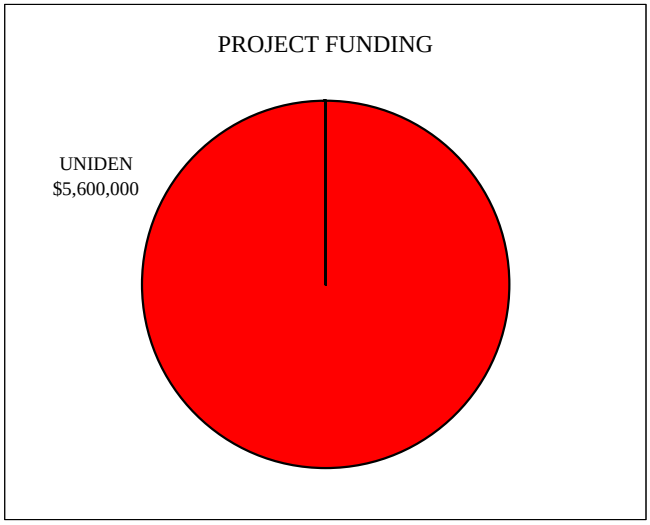
DEPARTMENT: PARK AND RECREATION

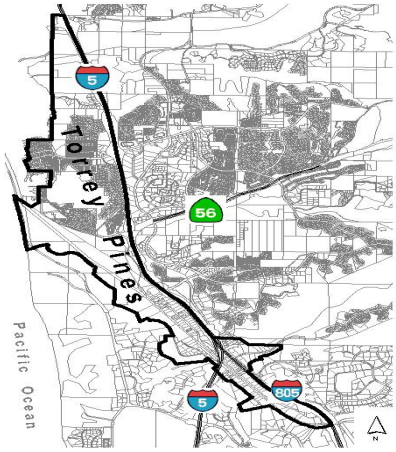
PROJECT: P4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TORREY PINES

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN ADDITIONAL 16 ACRES OF PARK LAND WITHIN THE TORREY PINES COMMUNITY. THESE IMPROVEMENTS CAN INCLUDE NEIGHBORHOOD PARKS, POCKET PARKS, JOINT USE AREAS ETC.

JUSTIFICATION: TORREY PINES NEEDS AN ADDITIONAL 16 ACRES OF PARK LAND DEVELOPED FOR USE.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
$5,600,000	UNIDENTIFIED								
$5,600,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

Development Impact Fee Schedule

The resulting impact fees for the Torrey Pines 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)
$2291	$6889	$0	$0	$9180	$327	$0