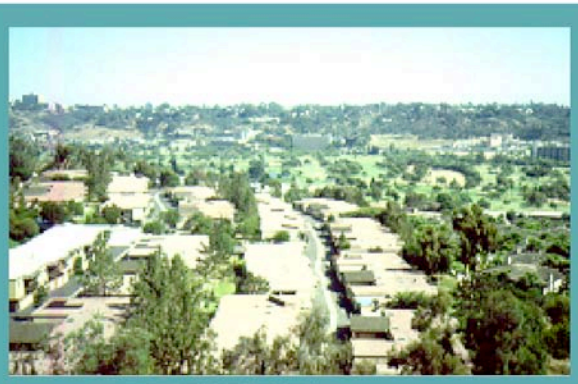
Linda Vista
Public Facilities Financing Plan



City of San Diego • Planning Department
April 2004

THE CITY OF SAN DIEGO

(R-2004-914)

RESOLUTION NUMBER R-299097

ADOPTED ON APR 19 2004

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE 2004 LINDA VISTA PUBLIC FACILITIES FINANCING PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the document titled "Linda Vista Facilities Financing Plan, Fiscal Year 2004," a copy of which is on file in the office of the City Clerk as Document No. RR-299097.

APPROVED: CASEY GWINN, City Attorney

By Deborah Engel-Brodie
Deputy City Attorney

DEB:cdk
03/08/04
Or.Dept:Plan.
R-2004-914
R-2004-915 (comp.)

(R-2004-915)

RESOLUTION NUMBER R-299098

ADOPTED ON APR 19 2004

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO APPROVING THE DEVELOPMENT IMPACT FEE SCHEDULE FOR PROPERTIES WITHIN LINDA VISTA.

BE IT RESOLVED, by the Council of the City of San Diego, that it rescinds the existing Development Impact Fees [DIF] for the Linda Vista Community.

BE IT FURTHER RESOLVED, that the DIF fee schedule contained in the Linda Vista Public Facilities Financing Plan, Fiscal Year 2004, as adopted and approved on APR 19 2004, by Resolution No. R-299097 [R-2004-914], is declared to be an appropriate and applicable DIF fee schedule for all properties within the Linda Vista Community area.

BE IT FURTHER RESOLVED, that the Docket Supporting Information [City Manager's Report No. 04-047], including all exhibits and attachments thereto, and the text contained in the Linda Vista Public Facilities Financing Plan, Fiscal Year 2004, a copy of which is on file in the office of the City Clerk as Document No. RR-299097 are incorporated by reference into this Resolution as support and justification for satisfaction of findings required pursuant to California Government Code sections 66001(a) and 66001(b) for imposition of DIFs. Specifically, it is determined and found that this documentation:

1. Identifies the purpose of the DIF;

2. Identifies the use to which the DIF is to be put;

3. Demonstrates how there is a reasonable relationship between the DIF's use and the type of development project on which the DIF is imposed; and

4. Demonstrates how there is a reasonable relationship between the need for the public facility and the type of development project on which the DIF is imposed.

APPROVED: CASEY GWINN, City Attorney

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

DEB:cdk
03/08/04
Or.Dept:Plann.
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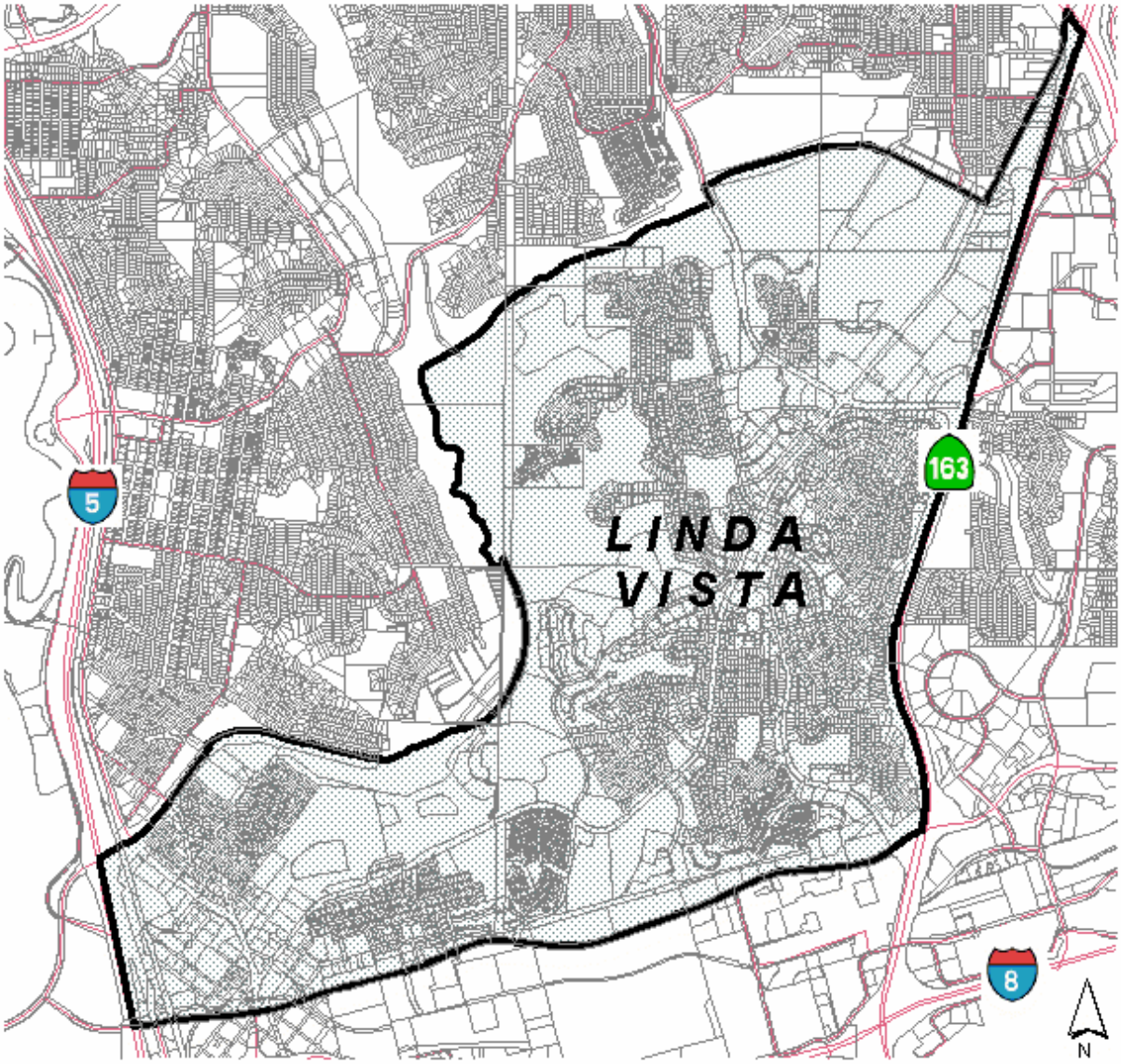
FIGURE 1
LINDA VISTA COMMUNITY BOUNDARY MAP



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Linda Vista Summary

General

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

The Linda Vista Community Planning area is an Urbanized area. This document is the first Public Facilities Financing Plan update, which sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), park and recreation, fire stations, and libraries.

The facilities listed in this Financing Plan will be needed over the next approximately twenty years. The Linda Vista Public Facilities Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. Development Impact Fees for residential development were adopted on August 4, 1987, by Resolution # R-269019, while commercial/industrial Development Impact Fees were adopted on September 14, 1987, by Resolution #R-269274. On December 1, 1998 the City Council adopted the first Linda Vista Public Facilities Financing Plan. This document reflects the first update to that plan and provides the basis for a revision of the impact fees for the Linda Vista Community.

Development Forecast and Analysis

The Linda Vista Community Plan is a comprehensive policy guide for the physical development of the community. The Linda Vista Community is generally bounded on the south by Friars Road, on the west by Interstate 5, on the north by Tecolote Canyon and Mesa College Drive, and on the east by State Route 163.

The Linda Vista Community, totaling approximately 2,400 acres, is developing in accordance with the Linda Vista Community Plan, adopted in 1998. Currently, the Linda Vista Community contains approximately 5,446 single family detached units, 5,508 multiple family dwelling units, and 217 mobile homes with a population of approximately 32,886.

An analysis of present and projected development, and using the Linda Vista Community Plan as a guide, indicates that, over the next twenty-year period, approximately 582 additional residential dwelling units will be constructed and an additional 300,000 square feet of non-residential development will take place.

Accordingly, it is estimated that combined residential and non-residential development will result in an increase of approximately 20,000 Average Daily Trips from 290,000 existing to approximately 310,000 Average Daily Trips at community build-out.

Periodic Revision

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

Existing Public Facilities & Future Needs

Transportation

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

Transportation improvements in Linda Vista are dictated by traffic volumes, level-of-service, and completion of street systems. Improvements will be funded through a combination of Development Impact Fees (DIF), grants and other funding sources yet to be determined. Additional details on Transportation Improvements are provided in Table 1 and in Appendix A.

Park and Recreation

Linda Vista is currently served by the following population-based parks: Kearny Mesa Community Park, Linda Vista Community Park, Tecolote Community Park, Kelly Street Neighborhood Park, Mission Heights Neighborhood Park, and Silver Terrace Neighborhood Park.

Based on the City of San Diego Progress Guide and General Plan guidelines for population-based park acreage, the current population of 32,886 residents has sufficient acreage. However, the south central and southwest areas do not meet city standards for distance of the park to the population served. The Silver Terrace Neighborhood Park, located adjacent to the police sub-station in the southwest portion of the community, was recently constructed and now provides a small park facility to help satisfy the need for a recreational facility in proximity to that portion of the community.

As additional dwelling units are constructed, the increased number of residents will require recreational facilities to serve them. The possibility of developing joint-use facilities with the San Diego Unified School District is encouraged. These facilities could be located at Twain Elementary, Carson Elementary, Chesterton Elementary and Linda Vista Elementary. The Park and Recreation Department and the San Diego Unified School District have recently established standards which require that the minimum size of a joint-use area must contain two useable acres to accommodate turf in a configuration acceptable for softball and multi-sports use.

Fire Protection

Fire protection for the Linda Vista Community is provided by Station No. 23, located at 2190 Comstock Street. In addition, the area is also served by surrounding community Stations No. 25 located at 1972 Chicago Street, No. 28 located at 3880 Kearny Villa Road, and No. 36 located at 5855 Chateau Drive, but not limited to these station units since San Diego Fire-Rescue employs the practice of the closest unit responding.

An additional fire station is proposed in the southwestern portion of the community. This station will provide for balanced fire protection and allow staff to meet a minimum six minute response time established throughout the City. This second facility would also serve the communities of Mission Valley (West) and Old Town.

Library

The Linda Vista Community is served by the Linda Vista Branch Library located at 2160 Ulric Street. Based upon the current population of 32,886 and at projected build out, it is recommended this 10,000 square foot library be expanded by 5,000 square feet to meet the community's needs.

Police Protection

The Linda Vista Community is served by the Western Division Police Station located at 5215 Gaines Street. In addition to this police station, a storefront is located next to Chesterton Elementary school at 7345 Linda Vista Road, Suite A.

Community Center

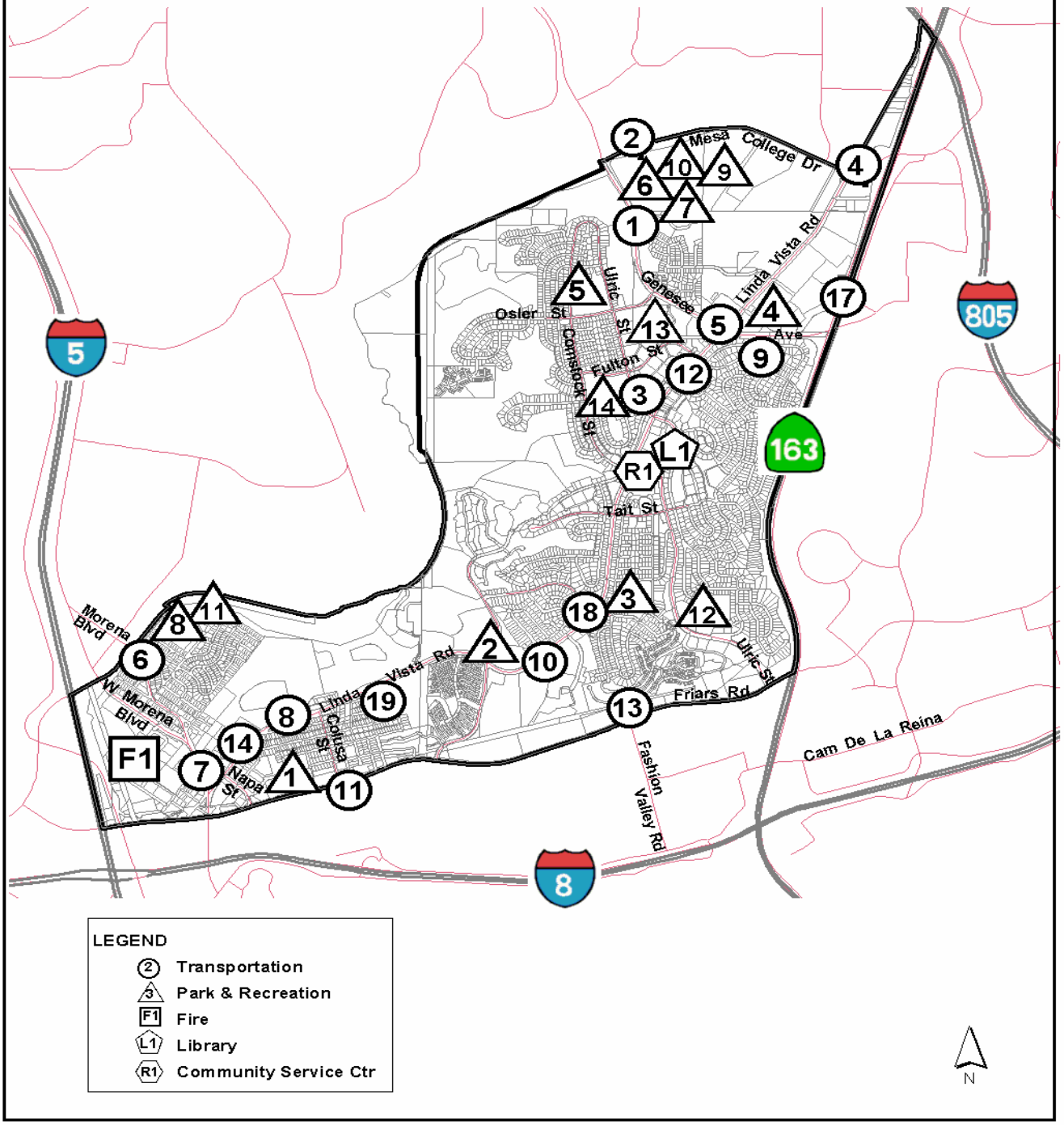
A Community Center is proposed in the Redevelopment Area of Linda Vista, at the corner of Comstock Street and Linda Vista Road. This facility would provide a variety of City services, including additional meeting rooms to help reduce the overburdened schedule of the community meeting room in the Linda Vista Branch Library.

Summary of Public Facilities Needs

Figure 2 illustrates general locations for the Linda Vista Community projects described. Table 1 reflects both long range needs and those needs reflected in the current City Council adopted Capital Improvements Program (CIP). These projects are more fully described in Appendix A.

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

Figure 2
Facilities Index Map
LINDA VISTA



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Linda Vista - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities. A portion of the funding for the needed facilities will be provided as a part of the subdivision process by developers and by impact fees. Potential methods for financing public facilities are described 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 Linda Vista.

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 Linda Vista.

D. **ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 voter approval for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, then it would require a 2/3 vote.

E. **LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require a 2/3 voter approval for passage.

F. **GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance requires 2/3-voter approval for passage.

G. **CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for Debt Service must be identified.

H. LEASE REVENUE BONDS - These funds may be only used for capital improvements. City Council approval is required.

I. BUSINESS LICENSE TAX REVENUE - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

J. CAPITAL OUTLAY (LEASE REVENUE) - These funds are to be used for capital improvements. City Council approval is required.

K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) This is a Federal grant that is applied for annually. Applications are reviewed annually; City Council and HUD approval are required.

L. FRANCHISE FEE REVENUE - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations and the City's Underground Utility Program; 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 annually to eligible (tourist-related) organizations that request funding and to tourist-related City activities; but may be used for capital improvements. City Council approval is required.

T. **ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has been impossible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some Park and Recreation facilities and Transportation improvements. City Council approval is required.

U. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.

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

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

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

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

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

General Assumptions and Conditions

In connection with the application of the above methods of financing, the following general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.

2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.

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

4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate trust fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Linda Vista Community planning area, to mitigate the impact of new development on public facilities. On December 1, 1998 the City Council adopted the first Linda Vista Public Facilities Financing Plan. This document reflects the first update to that plan and provides the basis for a revision of the impact fees for the Linda Vista Community. All undeveloped or underdeveloped parcels are subject to development impact fees. Monies collected are placed in a City interest-accruing fund, to be used only for capital improvements serving the Linda Vista Community.

The Linda Vista Community plan area is almost fully developed. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than Development Impact Fees (DIF).

Distribution of Project Costs and Fee Determination

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

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible project needs except those identified as subdivider funded. The fees also include 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", authorized 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 Linda Vista (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 Linda Vista 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 310,000. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in Fiscal Year 2004 dollars) totaling $28,255,000 indicates that cost per average daily trip for transportation facilities, including administrative costs, is $98 per trip and $689 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 Linda Vista Community at build-out. These are shown in Table 1 and in detail in Appendix A.

Allocating the total park and recreation facility costs of $5,462,316 to the residential development at build-out of 11,753 units, results in an impact fee, including administrative costs, of $502 per unit. This amount will be paid by all future residential development.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of constructing 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 1,500 square feet of gross building is used to determine fees for non-residential development.

The additional Fire Station proposed in the southwest portion of the community, would also provide protection to the adjacent communities of Old San Diego and Mission Valley. Thus, only a portion of the station cost can be fairly allocated to Linda Vista. All development benefits from fire protection and thus is expected to participate in the fire portion of DIF.

Using the total amount of development, both residential and non-residential (14,229,500 square feet), and the Linda Vista proportionate share of needed facilities totaling $1,653,750, results in an impact fee of $188 per residential dwelling unit and $188 per 1,500 square feet of non-residential development. This amount will be paid by all future development.

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.

Based upon General Plan guidelines and a forecast of total population in Linda Vista at build-out it is determined that the existing branch library of 10,000 square feet will need to be expanded by 5,000 square feet. The estimated cost of expansion is $3,200,000 which allocated to the 11,753 dwelling units results in a fee including administrative costs of $294 per unit.

Community Center

The Community Center will fulfill the Linda Vista Community need for a facility which provides space for meeting rooms, daycare, police storefront and other similar services.

Because the facility serves both residential and non-residential development, the methodology used is the same as that used for the fire facility which was based on square footage. The cost of $798,628 allocated to 14,229,500 square feet of development at build-out results in a fee including administrative costs, of $91 per 1,500 square feet or per residential dwelling unit.

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Linda Vista
Development Impact Fee Schedule

RESIDENTIAL PROPERTY						COMMERCIAL/ INDUSTRIAL		
Transportation	Park & Recreation	Library	Fire	Community Center	Total per Residential Unit	Transportation	Fire	Community Center
$ Per Residential Unit						$/Trip	$/1500 sq. ft. of Gross Building Area (GBA)	$/1500 sq. ft. of GBA
$689	$502	$294	$188	$91	**$1,764**	$98	$188	$91

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Linda Vista Community Planning Committee Priority List

The following tables identify the Linda Vista Community Planning Committee priority list of projects as identified in the Public Facilities Financing Plan.

Top Priorities Overall

Priority No.	Project No.	Project Title	Page	Estimated Cost
1	T-7	Napa Street Traffic Improvements	36	$5,500,000
2	T-17	Genesee Avenue Widening Between SR-163 Ramps (*cost shared evenly with Serra Mesa)	46	$24,500,000*
3	L-1	Linda Vista Library Expansion	68	$3,200,000
4	R-1	Linda Vista Community Center	70	$798,628
		Subtotal		**$33,998,628**

Priorities by Category

Transportation Projects

Priority No.	Project No.	Project Title	Page	Estimated Cost
1	T-7	Napa Street Improvements	36	$5,500,000
2	T-17	Genesee Avenue Widening Between SR-163 Ramps (*cost shared evenly with Serra Mesa)	46	$24,500,000*
3	T-18	Traffic Signal at Glidden Street and Linda Vista Road	47	$140,000
4	T-19	Traffic Signal at Goshen Street and Linda Vista Road	48	$140,000
5	T-6	Morena Boulevard at Tecolote Road	35	$1,680,000
6	T-4	Linda Vista Road at Mesa College Drive	33	$169,000
7	T-5	Linda Vista Road at Genesee Avenue	34	$195,000
8	T-15	Storm Drains	44	$2,620,000
9	T-16	Architectural Barrier Removal	45	$1,113,000
10	T-3	Ulric Street – Linda Vista Road to Fulton Street	32	$546,000
11	T-1	Genesee Avenue Widening – Osler Street to Community Boundary	30	$3,675,000
		Subtotal		**$40,278,000**

Park and Recreation Projects

Priority No.	Project No.	Project Title	Page	Estimated Cost
1	P-13	Linda Vista Community Park – Security Lights	62	$150,000
2	P-11	Tecolote Nature Center Expansion	60	$595,000
3	P-3	Carson Elementary School – Joint Use Improvements	52	$644,662
4	P-14	Montgomery Middle School – Joint Use Improvements	63	$700,000
5	P-4	Chesterton Elementary School – Joint Use Improvements	53	$350,000
6	P-5	Linda Vista Elementary School – Joint Use Improvements	54	$350,000
7	P-2	Mark Twain Elementary School – Joint Use Improvements	51	$367,500
		Subtotal		**$3,157,162**

Fire Station Projects

Priority No.	Project No.	Project Title	Page	Estimated Cost
1	F-1	Fire Station No.45 – Mission Valley (West) (*cost shared with Mission Valley and Old San Diego)	66	$6,615,000*
		Subtotal		**$6,615,000**

Library Projects

Priority No.	Project No.	Project Title	Page	Estimated Cost
1	L-1	Linda Vista Library Expansion	68	$3,200,000
		Subtotal		**$3,200,000**

Community Development Projects

Priority No.	Project No.	Project Title	Page	Estimated Cost
1	R-1	Linda Vista Community Center	70	$798,628
		Subtotal		**$798,628**

TABLE 1

LINDA VISTA - FACILITIES SUMMARY

FISCAL YEAR 2004

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS							
T1	Genesee Avenue Widening - Osler Street to Community Boundary	30	$3,675,000	$3,675,000	$0		A,C,F,L,N,P,R,T,V,Z
T2	Mesa College Drive - Mesa College Circle to Genesee Avenue - PROJECT DELETED	31	$0	$0	$0		
T3	Ulric Street - Linda Vista Road to Fulton Street	32	$546,000	$546,000	$0		A,C,F,L,N,P,R,T,V,Z
T4	Linda Vista Road at Mesa College Drive	33	$169,000	$169,000	$0		A,C,F,L,N,P,R,T,V,Z
T5	Linda Vista Road at Genesee Avenue	34	$195,000	$195,000	$0		A,C,F,L,N,P,R,T,V,Z
T6	Morena Boulevard at Tecolote Road	35	$1,680,000	$840,000	$0		A,C,F,L,N,P,R,T,V,Z
T7	Napa Street Traffic Improvements	36	$5,500,000	$5,500,000	$1,595,740	CMPR, TRANS	A,C,F,L,N,P,R,T,V,Z
T8	Linda Vista Road - Traffic Signal Interconnect	37	$427,000	$427,000	$427,000	**COMPLETED**	**COMPLETED**
T9	Genesee Avenue and Richland Street - Traffic Signal	38	$120,000	$120,000	$120,000	**COMPLETED**	**COMPLETED**
T10	Linda Vista Road and Alcala Knolls Drive - Traffic Signal	39	$115,000	$115,000	$115,000	**COMPLETED**	**COMPLETED**
T11	Friars Road at Colusa Street - Traffic Signal	40	$90,000	$90,000	$90,000	**COMPLETED**	**COMPLETED**
T12	Linda Vista Road between Wheatley Street and Tait Street - Traffic Signal Interconnect	41	$150,000	$150,000	$150,000	**COMPLETED**	**COMPLETED**
T13	Friars Road between Ulric Street and Fashion Valley Road - Traffic Signal Interconnect	42	$90,000	$90,000	$90,000	**COMPLETED**	**COMPLETED**
T14	Linda Vista Road/Morena Boulevard/Napa Street Triangle - Traffic Signal Interconnect	43	$75,000	$75,000	$75,000	**COMPLETED**	**COMPLETED**
T15	Storm Drains	44	$2,620,000	$2,620,000	$0		A,C,F,L,N,P,R,T,V,Z
T16	Architectural Barrier Removal	45	$1,113,000	$1,113,000	$0		A,C,F,L,N,P,R,T,V,Z
T17	Genesee Avenue Widening Between SR-163 Ramps	46	$24,500,000	$12,250,000	$0		A,C,F,L,N,P,R,T,V,Z
T18	Traffic Signal at Glidden Street and Linda Vista Road	47	$140,000	$140,000	$0		A,C,F,L,N,P,R,T,V,Z
T19	Traffic Signal at Goshen Street and Linda Vista Road	48	$140,000	$140,000	$0		A,C,F,L,N,P,R,T,V,Z
	TOTAL - TRANSPORTATION PROJECTS		**$41,345,000**	**$28,255,000**	**$2,662,740**		

TABLE 1

LINDA VISTA - FACILITIES SUMMARY

FISCAL YEAR 2004

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	Silver Terrace Park	50	$566,760	$566,760	$566,760	COMPLETED	COMPLETED
P2	Mark Twain Elementary School - Joint Use Improvements	51	$367,500	$367,500	$0		A,B,D,F-L,N-V,Y,Z
P3	Carson Elementary School - Joint Use Improvements	52	$644,662	$644,662	$35,000	DIF	A,B,D,F-L,N-V,Y,Z
P4	Chesterton Elementary School - Joint Use Improvements	53	$350,000	$350,000	$0		A,B,D,F-L,N-V,Y,Z
P5	Linda Vista Elementary School - Joint Use Improvements	54	$350,000	$350,000	$0		A,B,D,F-L,N-V,Y,Z
P6	Kearny Mesa Community Park - Ballfield Lighting	55	$80,000	$80,000	$80,000	COMPLETED	COMPLETED
P7	Kearny Mesa Community Park - Requirements	56	$215,000	$215,000	$215,000	COMPLETED	COMPLETED
P8	Tecolote Canyon Natural Park and Tecolote Community Park	57	$1,203,394	$1,203,394	$1,203,394	COMPLETED	COMPLETED
P9	Kearny Mesa Community Park - Parking Lot Security Lighting	58	$120,000	$120,000	$120,000	COMPLETED	COMPLETED
P10	Kearny Mesa Community Park Ballfield Lighting Upgrade	59	$90,000	$90,000	$90,000	COMPLETED	COMPLETED
P11	Tecolote Nature Center Expansion	60	$595,000	$595,000	$595,000	CITY GF, DIF, STATE	A,B,D,F-L,N-V,Y,Z
P12	Mission Heights Park - Playground ADA Upgrades	61	$30,000	$30,000	$30,000	COMPLETED	COMPLETED
P13	Linda Vista Community Park - Security Lights	62	$150,000	$150,000	$150,000	STATE	A,B,D,F-L,N-V,Y,Z
P14	Montgomery Middle School - Joint Use Improvements	63	$700,000	$700,000	$0		A,B,D,F-L,N-V,Y,Z
	TOTAL - PARK AND RECREATION		**$5,462,316**	**$5,462,316**	**$3,085,154**		
FIRE STATION PROJECTS							
F1	Fire Station No. 45- Mission Valley (West)	66	$6,615,000	$1,653,750	$0		A,D,F-L,N-P,R-V,X-Z
	TOTAL - FIRE STATION PROJECTS		**$6,615,000**	**$1,653,750**	**$0**		

TABLE 1

LINDA VISTA - FACILITIES SUMMARY

FISCAL YEAR 2004

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
LIBRARY PROJECTS							
L1	Linda Vista Library Expansion	68	$3,200,000	$3,200,000	$0		A,C,F,L,N,P,R,T,U,V,X,Z
	TOTAL - LIBRARY PROJECTS		**$3,200,000**	**$3,200,000**	**$0**		
COMMUNITY DEVELOPMENT PROJECTS							
R1	Linda Vista Community Center	70	$798,628	$798,628	$798,628	CDBG, CRA, DIF, PRIV	A, F-K, R-U, Z
	TOTAL - COMMUNITY DEVELOPMENT PROJECTS		**$798,628**	**$798,628**	**$798,628**		
	TOTAL-ALL PROJECTS		**$57,420,944**	**$39,369,694**	**$6,546,522**		

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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	Linda Vista Development Impact Fees
PRIV	Private Donations
PRKFEE	Park Fees
STATE	State Funding
TRANS	TransNet Fund
UNIDEN	Unidentified Funding

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APPENDIX A

LINDA VISTA

FACILITIES FINANCING PROGRAM

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Transportation

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE WIDENING - OSLER STREET TO COMMUNITY BOUNDARY**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

CIP NO.:

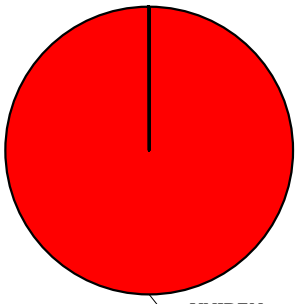
PROJECT: T1
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

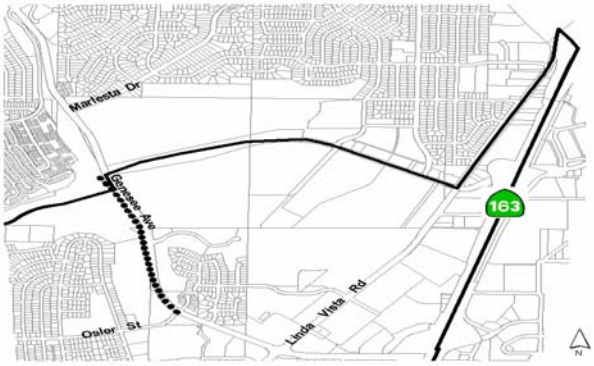
DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING GENESEE AVENUE TO A FOUR-LANE MAJOR. IMPROVEMENTS SUCH AS CURB, GUTTER AND SIDEWALK AND CENTER MEDIAN WILL BE INCLUDED AS PART OF THIS PROJECT.

JUSTIFICATION: GENESEE AVENUE IS CLASSIFIED AS A 4-LANE MAJOR STREET IN THE LINDA VISTA COMMUNITY PLAN. TRAFFIC VOLUMES AT BUILD OUT WILL BE BEYOND THE DESIRABLE CAPACITY OF THE EXISTING FACILITIES. IMPROVEMENT TO FULL-WIDTH COLLECTOR STREET STANDARDS WOULD ASSURE THE SAFE AND EFFICIENT MOVEMENT OF TRAFFIC.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$3,675,000	UNIDEN								
$3,675,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MESA COLLEGE DRIVE - MESA COLLEGE CIRCLE TO GENESEE AVENUE**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

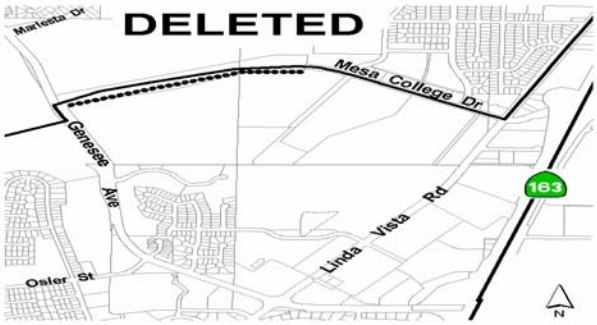
PROJECT: T2
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR EXTENDING MESA COLLEGE DRIVE FROM MESA COLLEGE CIRCLE TO GENESEE AVENUE, WITH A TWO-LANE MODIFIED COLLECTOR (40'/55'). SIDEWALK WILL BE INSTALLED ON ONE SIDE ONLY TO PRESERVE SENSITIVE CANYON AREA.

JUSTIFICATION: THIS EXTENSION WOULD IMPROVE ACCESS TO MESA COLLEGE AND KEARNY MESA PARK AND DECREASE TRAFFIC CONGESTION ON THE RESIDENTIAL STREETS SURROUNDING THE COLLEGE.

SCHEDULE: PROJECT DELETED.

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PROJECT DELETED									
$0	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ULRIC STREET - LINDA VISTA ROAD TO FULTON STREET**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

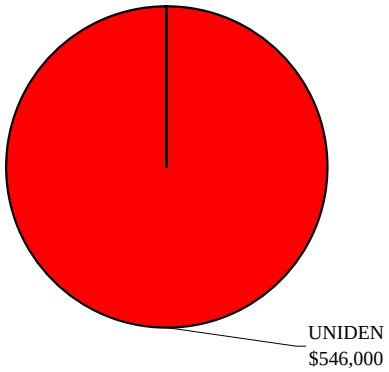
PROJECT: T3
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: LINDA VISTA

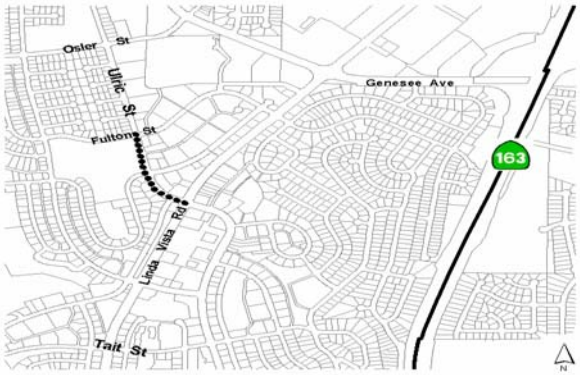
DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING ULRIC STREET TO A TWO-LANE COLLECTOR WITH A TWO-WAY LEFT-TURN LANE.

JUSTIFICATION: THIS PROJECT IS NEEDED IN ORDER TO IMPROVE TRAFFIC CIRCULATION AND INCREASE THE LEVEL OF SERVICE.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$546,000	UNIDEN								
$546,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA ROAD AT MESA COLLEGE DRIVE**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

CIP NO.:

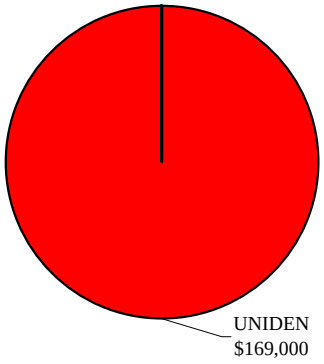
PROJECT: T4
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF LINDA VISTA ROAD FOR AN EXCLUSIVE SOUTHBOUND RIGHT-TURN LANE; RE-STRIPE MESA COLLEGE DRIVE TO PROVIDE AN EXCLUSIVE WESTBOUND RIGHT-TURN LANE.

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW AT THE INTERSECTION.

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

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$169,000	UNIDEN								
$169,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA ROAD AT GENESEE AVENUE**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

CIP NO.:

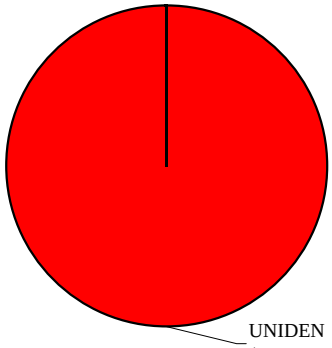
PROJECT: T5
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR THE LENGTHENING OF THE GENESEE AVENUE WESTBOUND LEFT-TURN LANES TO 300' OF VEHICLE STORAGE; RE-STRIPE GENESEE AVENUE TO PROVIDE AN EXCLUSIVE EASTBOUND RIGHT-TURN LANE. IT WILL ALSO WIDEN LINDA VISTA ROAD TO PROVIDE AN EXCLUSIVE NORTHBOUND RIGHT-TURN LANE.

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW THROUGH THE INTERSECTION.

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

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$195,000	UNIDEN								
$195,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MORENA BOULEVARD AT TECOLOTE ROAD**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

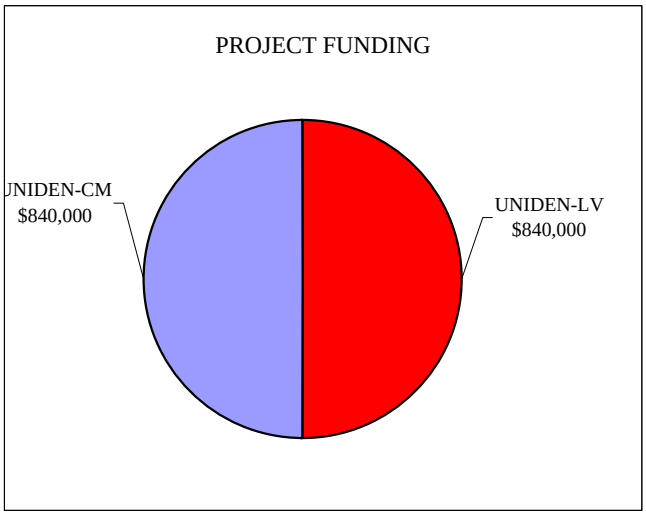
CIP NO.:

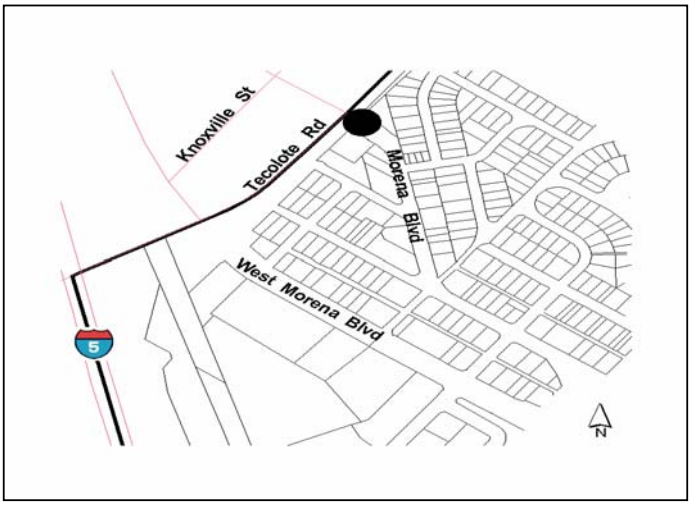
PROJECT: T6
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA & CLAIREMONT MESA

DESCRIPTION: THIS PROJECT PROVIDES FOR WIDENING MORENA BOULEVARD NORTH OF TECOLOTE ROAD, INCLUDING THE BRIDGE OVER TECOLOTE CREEK, TO PROVIDE TWO NORTHBOUND LANES, ONE SOUTHBOUND LEFT-TURN LANGE, ONE SOUTHBOUND THROUGH/RIGHT TURN-LANE, AND AN EXCLUSIVE SOUTHBOUND RIGHT-TURN LANE. SOUTH OF TECOLOTE ROAD, RESTRIPE AND WIDEN MORENA BOULEVARD SOUTH OF TECOLOTE ROAD TO INCLUDE TWO NORTHBOUND LEFT-TURN LANES ONE NORTHBOUND THROUGH LANE AN A SHARED NORTHBOUND THROUGH/RIGHT-TURN LANE AND ONE SOUTHBOUND THROUGH LANE. THIS REFLECTS 50% OF THE PROJEC WITH THE REMAINING 50% IN THE CLAIREMONT MESA COMMUNITY.

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW THROUGH THIS INTERSECTION.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$840,000	UNIDEN-LV								
$840,000	UNIDEN-CM								
$1,680,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NAPA STREET TRAFFIC IMPROVEMENTS**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

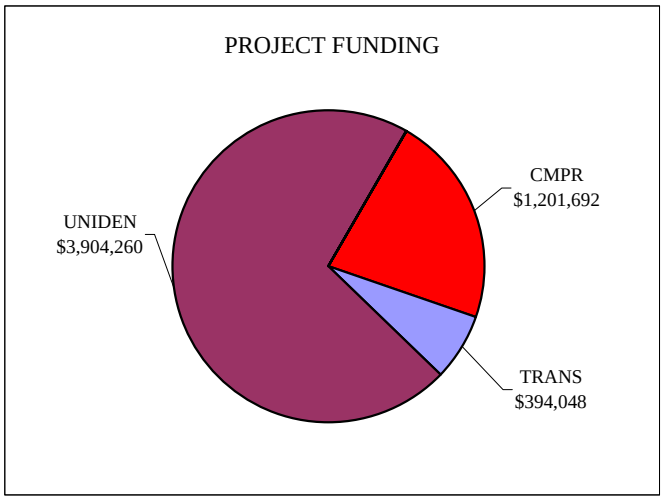
CIP NO.: 52-430.0

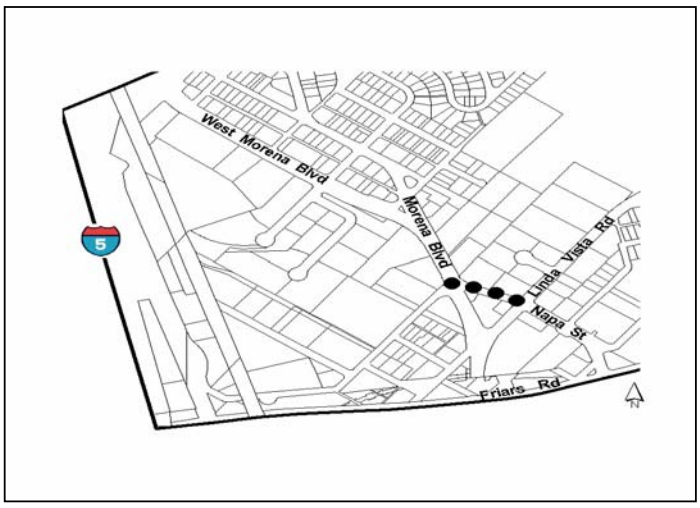
PROJECT: T7
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW AT THE NAPA STREET - LINDA VISTA ROAD INTERSECTION. THE PROJECT SCOPE IS NOW UNIDENTIFIED PENDING THE COMPLETION OF THE FEASIBILITY STUDY. 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: NAPA STREET IS CLASSIFIED AS A MAJOR STREET IN THE LINDA VISTA COMMUNITY PLAN. CURRENT TRAFFIC VOLUMES IN EXCESS OF 19,000 AVERAGE DAILY TRIPS ARE BEYOND THE DESIRABLE CAPACITY OF THE EXISTING FACILITY, WHICH IS ONLY 40 FEET, CURB TO CURB. THE PROPOSED ROUNDABOUT WOULD ELIMINATE CONGESTION BY IMPROVING THE INTERSECTION LEVEL OF SERVICE FROM F TO B DURING THE EVENING PEAK PERIOD AND LEVEL OF SERVICE A AT ALL OTHER TIMES OF THE DAY.

SCHEDULE: SINCE THE PROJECT DESCRIPTION IS PRELIMINARY AND THE SCOPE OF WORK IS NOT ESTABLISHED, ONLY PLANNING AND OTHER PRELIMINARY ACTIVITIES HAVE BEEN PERFORMED TO DATE. 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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$1,201,692	CMPR	$217,952	$983,740						
$394,048	TRANS	$387,580	$6,468						
$3,904,260	UNIDEN								
$5,500,000	**TOTAL**	$605,532	$990,208	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA ROAD TRAFFIC SIGNAL INTERCONNECT**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

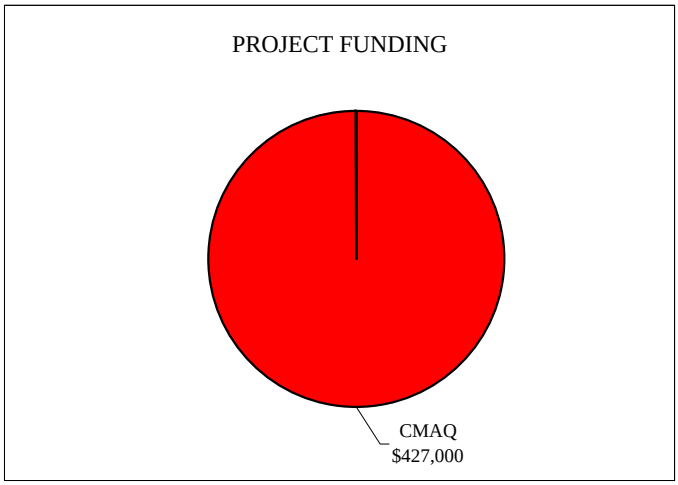
CIP NO.:

PROJECT: T8
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT INTERCONNECTED TRAFFIC SIGNALS ALONG LINDA VISTA ROAD FROM NAPA STREET TO KRAMER STREET. THESE SIGNALS WERE CONNECTED TO THE CITY'S MASTER TRAFFIC CONTROL SYSTEM.

JUSTIFICATION: THIS PROJECT ACCOMMODATED THE NEED TO CENTRALLY CONTROL HEAVILY-TRAVELED ARTERIALS AND PROVIDE CONSTANT SURVEILLANCE FOR EFFICIENT TRAFFIC SIGNAL COORDINATION. THE BENEFITS OF TRAFFIC SIGNAL COORDINATION INCLUDE REDUCED STOPS, DELAYS, FUEL CONSUMPTION AND EMISSIONS.

SCHEDULE: PROJECT WAS COMPLETED IN FISCAL YEAR 2003.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$427,000	CMAQ	$427,000							
$427,000	**TOTAL**	$427,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE AND RICHLAND STREET - TRAFFIC SIGNAL**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

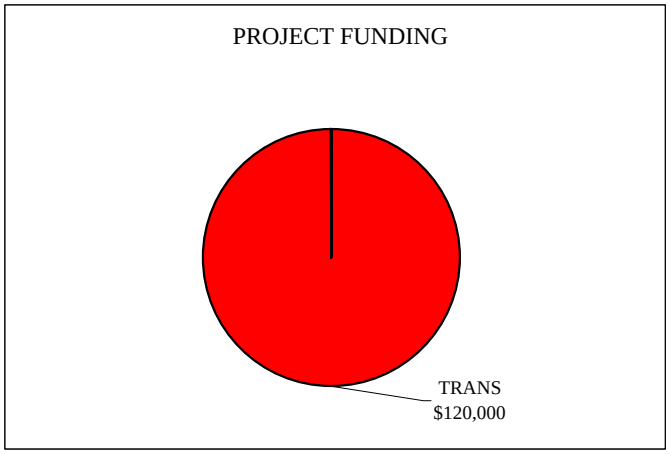
CIP NO.: 68-010.0

PROJECT: T9
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL SYSTEM AT THE INTERSECTION OF GENESEE AVENUE AND RICHLAND STREET.

JUSTIFICATION: THIS TRAFFIC SIGNAL SYSTEM WAS NEEDED TO SUPPORT AN EFFICIENT FLOW OF TRAFFIC THROUGH THE INTERSECTION WITHIN THE LINDA VISTA COMMUNITY.

SCHEDULE: PROJECT WAS COMPLETED IN FISCAL YEAR 2002.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$120,000	TRANS	$120,000							
$120,000	**TOTAL**	$120,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA ROAD AND ALCALA KNOLLS DRIVE - TRAFFIC SIGNAL**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

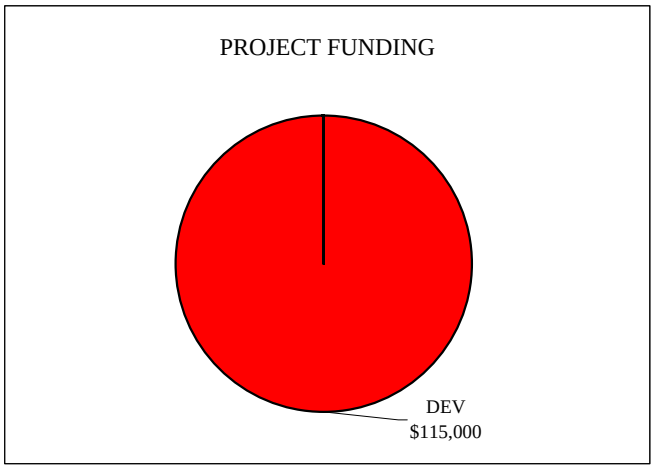
CIP NO.:

PROJECT: T10
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL SYSTEM AT THE INTERSECTION OF LINDA VISTA ROAD AND ALCALA KNOLLS DRIVE.

JUSTIFICATION: THIS TRAFFIC SIGNAL SYSTEM WAS NEEDED TO SUPPORT AN EFFICIENT FLOW OF TRAFFIC THROUGH THE INTERSECTION IN THE LINDA VISTA COMMUNITY.

SCHEDULE: PROJECT WAS COMPLETED IN FISCAL YEAR 2003.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$115,000	DEV	$115,000							
$115,000	**TOTAL**	$115,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD AT COLUSA STREET TRAFFIC SIGNAL**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

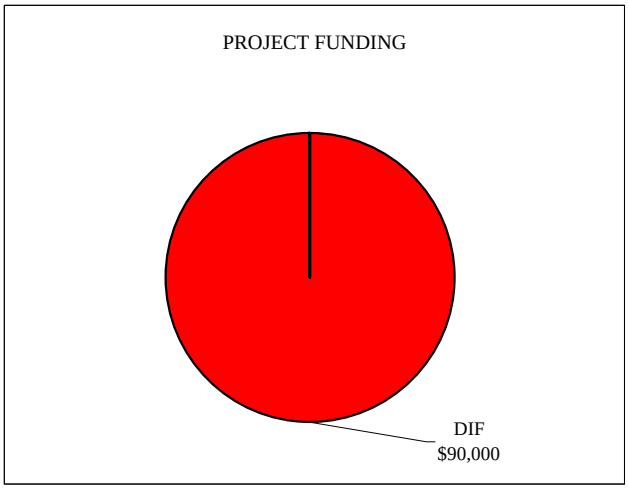
CIP NO.: 62-292.6

PROJECT: T11
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL SYSTEM AT THE INTERSECTION OF FRIARS ROAD AND COLUSA STREET.

JUSTIFICATION: THIS TRAFFIC SIGNAL WAS NEEDED TO SUPPORT AN EFFICIENT FLOW OF TRAFFIC THROUGH THE INTERSECTION IN THE LINDA VIST COMMUNITY.

SCHEDULE: PROJECT WAS COMPLETED IN FISCAL YEAR 1991.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$90,000	DIF	$90,000							
$90,000	**TOTAL**	$90,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA RD BETWEEN WHEATLEY STREET AND TAIT STREET TRAFFIC SIGNAL INTERCONNECT**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

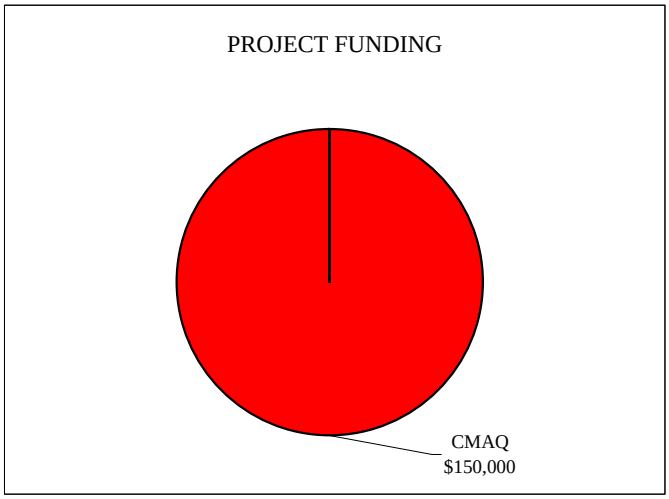
CIP NO.: 62-291.1

PROJECT: T12
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT INTERCONNECTED TRAFFIC SIGNALS ALONG LINDA VISTA ROAD. THESE SIGNALS WERE CONNECTED TO THE CITY'S MASTER TRAFFIC CONTROL SYSTEM.

JUSTIFICATION: THIS PROJECT ACCOMMODATED THE NEED TO CENTRALLY CONTROL HEAVILY-TRAVELLED ROADS AND PROVIDE CONSTANT SURVEILLANCE FOR EFFICIENT TRAFFIC SIGNAL COORDINATION.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$150,000	CMAQ	$150,000							
$150,000	**TOTAL**	$150,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD BETWEEN ULRIC STREET AND FASHION VALLEY ROAD TRAFFIC SIGNAL INTERCONNECT**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

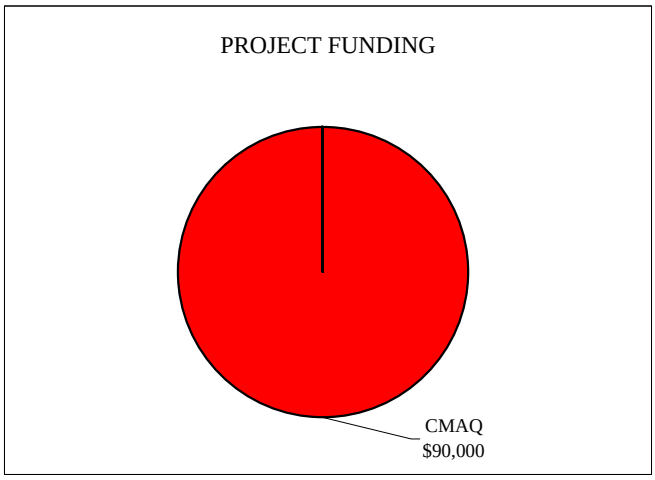
CIP NO.:

PROJECT: T13
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT INTERCONNECTED TRAFFIC SIGNALS ALONG FRIARS ROAD. THESE SIGNALS WERE CONNECTED TO THE CITY'S MASTER TRAFFIC CONTROL SYSTEM.

JUSTIFICATION: THE PROJECT ACCOMMODATED THE NEED TO CENTRALLY CONTROL HEAVILY TRAVELED ARTERIALS AND PROVIDE CONSTANT SURVEILLANCE FOR EFFICIENT TRAFFIC SIGNAL COORDINATION.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$90,000	CMAQ	$90,000							
$90,000	**TOTAL**	$90,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA ROAD/MORENA BLVD/NAPA STREET TRIANGLE TRAFFIC SIGNAL INTERCONNECT**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

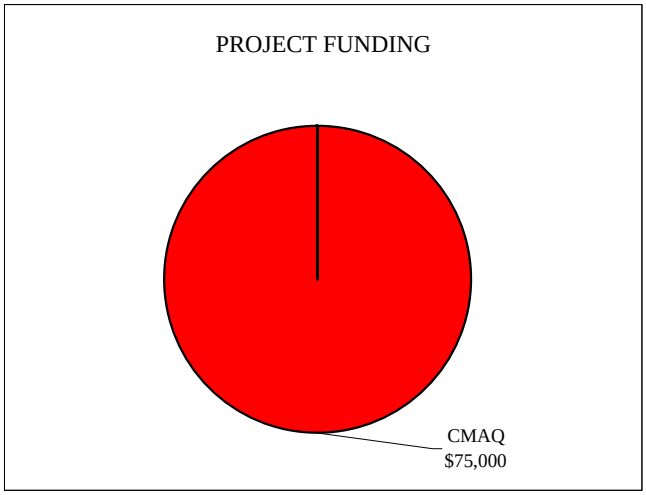
CIP NO.:

PROJECT: T14
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT INTERCONNECTED TRAFFIC SIGNALS TO THE CITY'S MASTER TRAFFIC CONTROL SYSTEM.

JUSTIFICATION: THIS PROJECT ACCOMMODATED THE NEED TO CENTRALLY CONTROL HEAVILY-TRAVELED ROADS AND PROVIDE CONSTANT SURVEILLANCE FOR EFFICIENT TRAFFIC SIGNAL COORDINATION.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$75,000	CMAQ	$75,000							
$75,000	**TOTAL**	$75,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STORM DRAINS**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

CIP NO.:

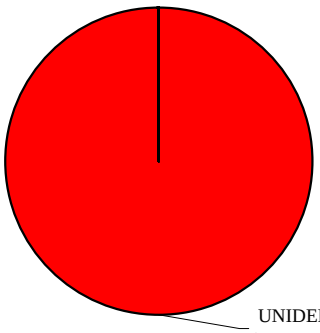
PROJECT: T15
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

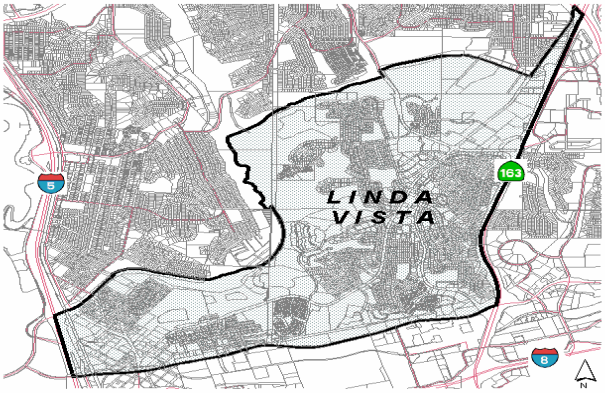
DESCRIPTION: INSTALL, RECONSTRUCT AND UPGRADE STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: IMPROVE DRAINAGE AT VARIOUS LOCATIONS AS REQUIRED.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$2,620,000	UNIDEN								
$2,620,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

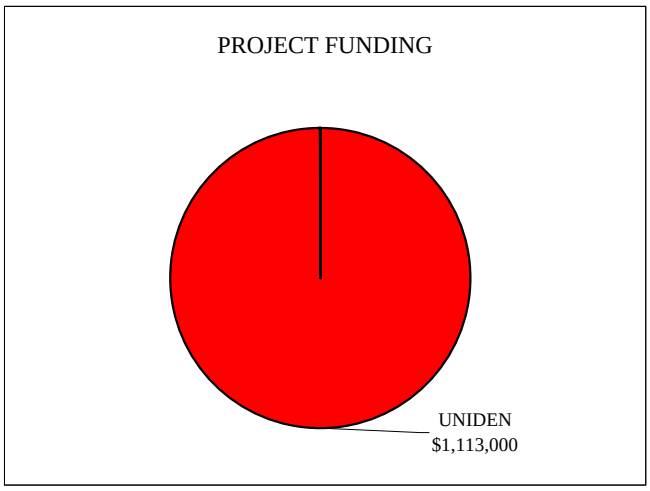
CIP NO.:

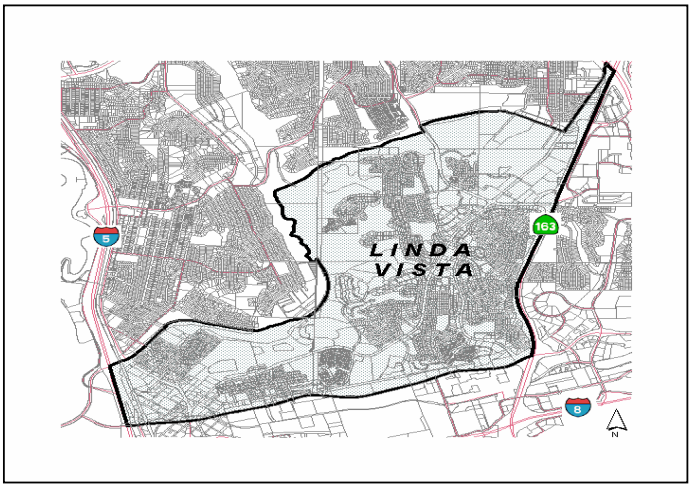
PROJECT: T16
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: INSTALL PEDESTRIAN RAMPS AT VARIOUS LOCATIONS IN THE COMMUNITY. PEDESTRIAN RAMP PROJECTS MAY BE PROGRAMMED IN CONJUNCTION WITH WATER AND SEWER PROJECTS.

JUSTIFICATION: THE PEDESTRIAN RAMPS WILL PROVIDE ACCESS TO DISABLED RESIDENTS IN THE COMMUNITY.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$1,113,000	UNIDEN								
$1,113,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

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

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

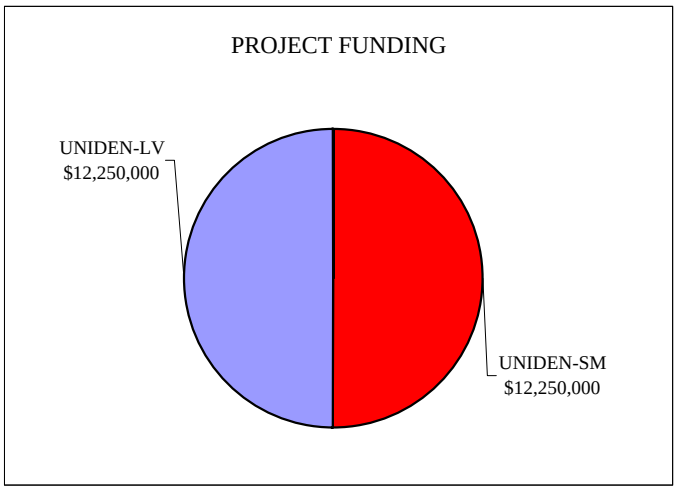
CIP NO.:

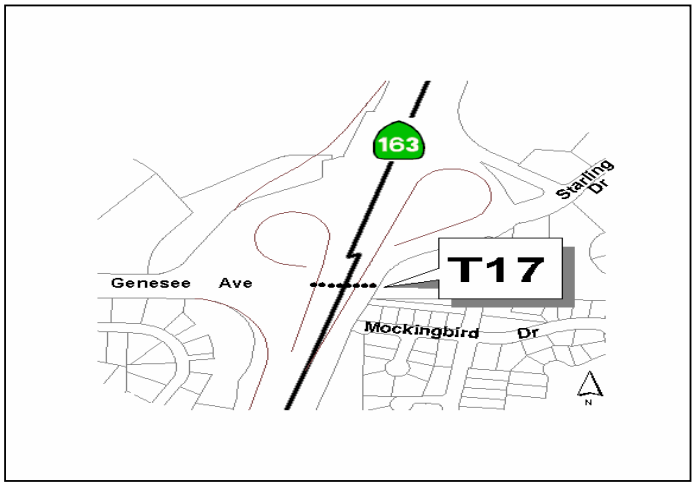
PROJECT: T17
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

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 SERRA MESA COMMUNITY. CALTRANS WOULD NEED TO BE INVOLVED AS THIS PROJECT AFFECTS THE FREEWAY BRIDGE. LINDA VISTA'S PROJECT COST SHARE WOULD BE $12,250,000.

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

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$12,250,000	UNIDEN-SM								
$12,250,000	UNIDEN-LV								
$24,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL AT GLIDDEN STREET AND LINDA VISTA ROAD**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

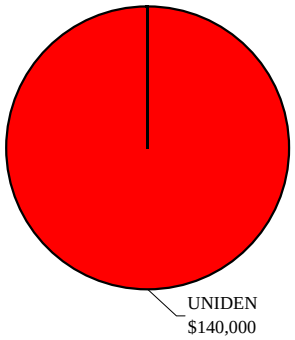
PROJECT: T18
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: LINDA VISTA

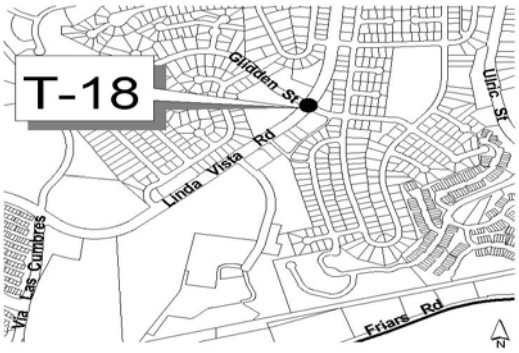
DESCRIPTION: INSTALL TRAFFIC SIGNAL AT THE INTERSECTION OF GLIDDEN STREET AND LINDA VISTA ROAD.

JUSTIFICATION: CONTINGENT UPON MEETING THE CITY'S REQUIREMENTS FOR SIGNALIZATION (COUNCIL POLICY 200-06), A TRAFFIC SIGNAL AT THIS LOCATION WILL IMPROVE TRAFFIC CIRCULATION.

SCHEDULE: THIS SIGNAL CAN BE INSTALLED WITHIN 16 MONTHS OF FUNDING AVAILABILITY AND SATISFACTION OF TRAFFIC SIGNAL WARRANTS.

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$140,000	UNIDEN								
$140,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL AT GOSHEN STREET AND LINDA VISTA ROAD**

DEPARTMENT: E&CP: TRANSPORTATION ENGINEERING

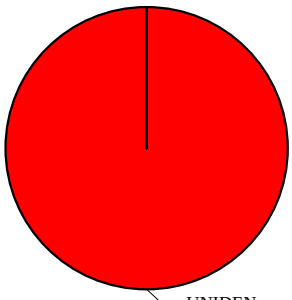
PROJECT: T19
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: LINDA VISTA

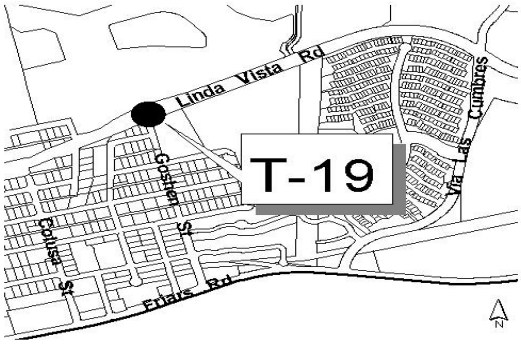
DESCRIPTION: INSTALL TRAFFIC SIGNAL AT THE INTERSECTION OF GOSHEN STREET AND LINDA VISTA ROAD.

JUSTIFICATION: CONTINGENT UPON MEETING THE CITY'S REQUIREMENTS FOR SIGNALIZATION (COUNCIL POLICY 200-06), A TRAFFIC SIGNAL AT THIS LOCATION WILL IMPROVE TRAFFIC CIRCULATION.

SCHEDULE: THIS SIGNAL CAN BE INSTALLED WITHIN 16 MONTHS OF FUNDING AVAILABILITY AND SATISFACTION OF TRAFFIC SIGNAL WARRANTS.

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
$140,000	UNIDEN								
$140,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

Park and Recreation

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SILVER TERRACE PARK**

DEPARTMENT: PARK AND RECREATION

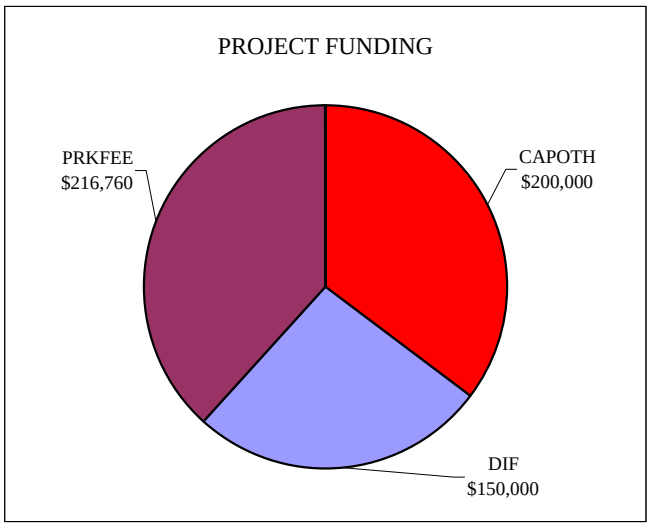
CIP NO.: 29-497.0

PROJECT: P1
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR DESIGN AND CONSTRUCTION OF APPROXIMATELY 0.89 ACRES TO SERVE THE LINDA VISTA COMMUNITY. AMENITIES INCLUDED A PLAYGROUND, TURF AREA, PICNIC FACILITIES AND PARKING.

JUSTIFICATION: THIS PROJECT CONTRIBUTES TOWARDS SATISFYING THE POPULATION-BASED PARK REQUIREMENTS.

SCHEDULE: PROJECT WAS COMPLETED IN FISCAL YEAR 2004.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$200,000	CAPOTH	$200,000							
$150,000	DIF	$150,000							
$216,760	PRKFEE	$216,760							
$566,760	**TOTAL**	$566,760	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MARK TWAIN ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

CIP NO.:

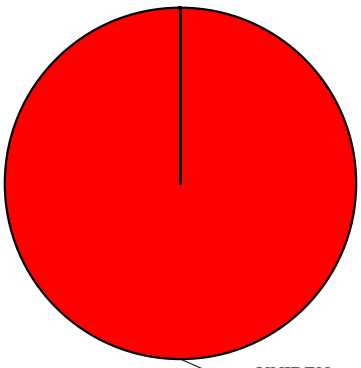
PROJECT: P2
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT WOULD PROVIDE IMPROVEMENTS ON THE APPROXIMATELY 1.5 ACRE SCHOOL FIELD TO ACCOMMODATE RECREATION NEEDS IN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE ADDITIONAL RECREATIONAL FACILITIES AND INCREASE THE CITY'S ABILITY TO PROVIDE RECREATIONAL OPPORTUNITIES BY UTILIZING LAND OWNED BY THE SCHOOL DISTRICT.

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

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$367,500	UNIDEN								
$367,500	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARSON ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

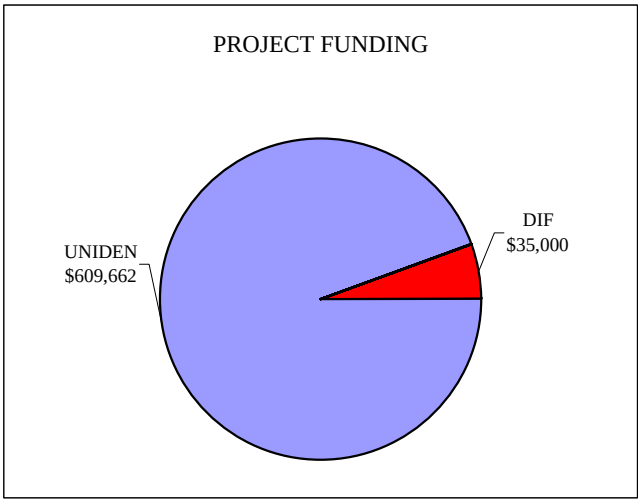
CIP NO.: 29-514.0

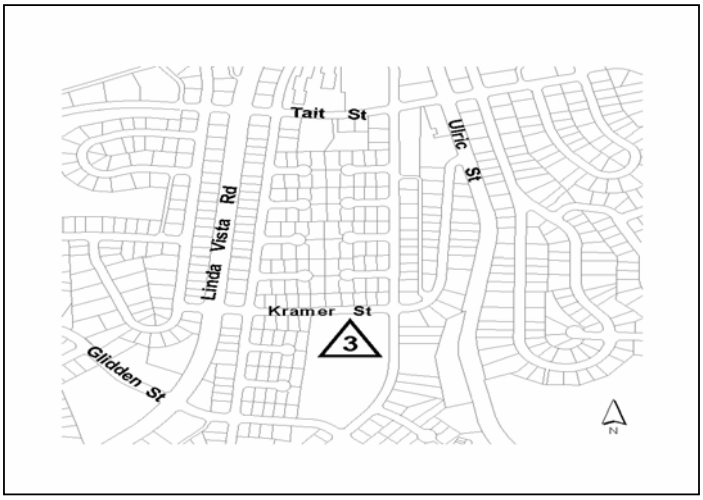
PROJECT: P3
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE IMPROVEMENT OF APPROXIMATELY 1.6 ACRES OF EXISTING FIELDS AT CARSON ELEMENTARY SCHOOL TO ACCOMMODATE RECREATION NEEDS IN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE FOR THE ATHLETIC AND RECREATION NEEDS OF THE COMMUNITY OF LINDA VISTA BY UTILIZING LAND OWNED BY THE SCHOOL DISTRICT.

SCHEDULE: PHASE I OF THE PROJECT, PREPARATION OF A GENERAL DEVELOPMENT PLAN, WAS COMPLETED IN FISCAL YEAR 2003. PHASE II, COMPLETION OF THE CONSTRUCTION DOCUMENTS AND CONSTRUCTION OF THE PROJECT, WILL BE COMPLETED WHEN FUNDS ARE IDENTIFIED.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$35,000	DIF	$9,142	$25,858						
$609,662	UNIDEN								
$644,662	**TOTAL**	$9,142	$25,858	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CHESTERTON ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

CIP NO.:

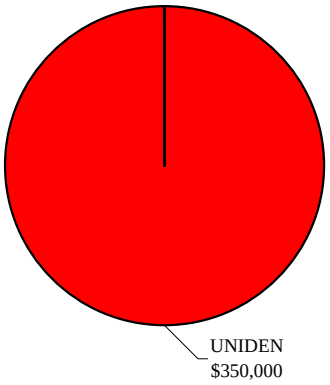
PROJECT: P4
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

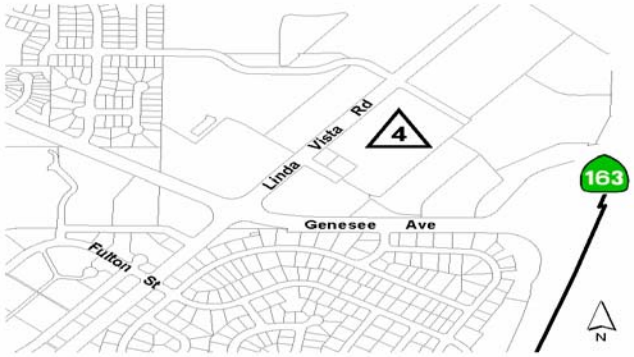
DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE IMPROVEMENT OF APPROXIMATELY 2.47 ACRES OF EXISTING FIELDS AT CHESTERTON ELEMENTARY SCHOOL TO ACCOMMODATE RECREATION NEEDS IN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE FOR THE ATHLETIC AND RECATION NEEDS OF THE COMMUNITY OF LINDA VISTA BY UTILIZING LAND OWNED BY THE SCHOOL DISTRICT.

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

PROJECT FUNDING





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$350,000	UNIDEN								
$350,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

CIP NO.:

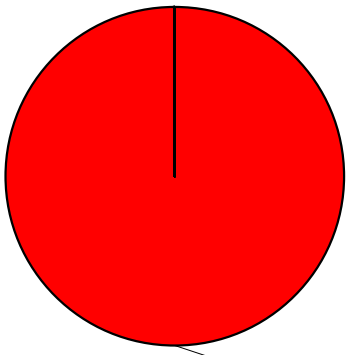
PROJECT: P5
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE IMPROVEMENT OF APPROXIMATELY 2.16 ACRES OF EXISTING FIELDS AT LINDA VISTA ELEMENTARY SCHOOL TO ACCOMMODATE RECREATION NEEDS IN THE COMMUNITY.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE FOR THE ATHLETIC AND RECREATION NEEDS OF THE COMMUNITY OF LINDA VISTA BY UTILIZING LAND OWNED BY THE SCHOOL DISTRICT.

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

PROJECT FUNDING



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$350,000	UNIDEN								
$350,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KEARNY MESA COMMUNITY PARK - BALLFIELD LIGHTING**

DEPARTMENT: PARK AND RECREATION

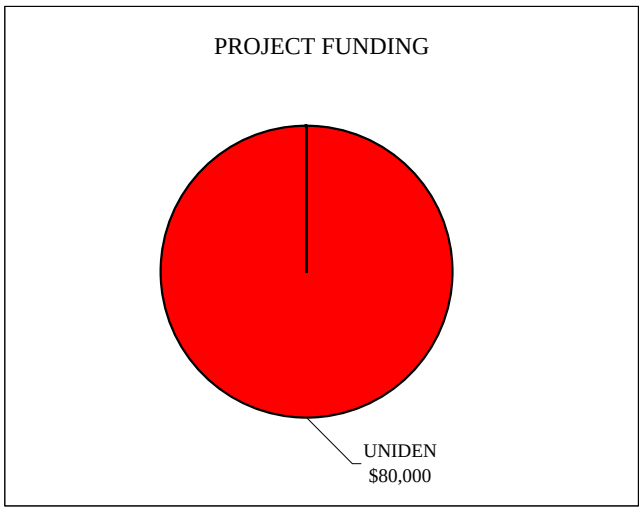
PROJECT: P6
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

CIP NO.: 29-564.0

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND INSTALLATION OF BALLFIELD LIGHTING AT KEARNY MESA COMMUNITY PARK LOCATED AT MESA COLLEGE DRIVE AND ARMSTRONG STREET.

JUSTIFICATION: THIS PROJECT PROVIDED FOR INCREASED USAGE OF THIS PARK SITE BY INSTALLING BALLFIELD LIGHTING WHICH ENABLED THE COMMUNITY TO UTILIZE THE PARK FOR NIGHT SOFTBALL AND OTHER ACTIVITIES.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$80,000	UNIDEN	$80,000							
$80,000	**TOTAL**	$80,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KEARNY MESA COMMUNITY PARK - REQUIREMENTS**

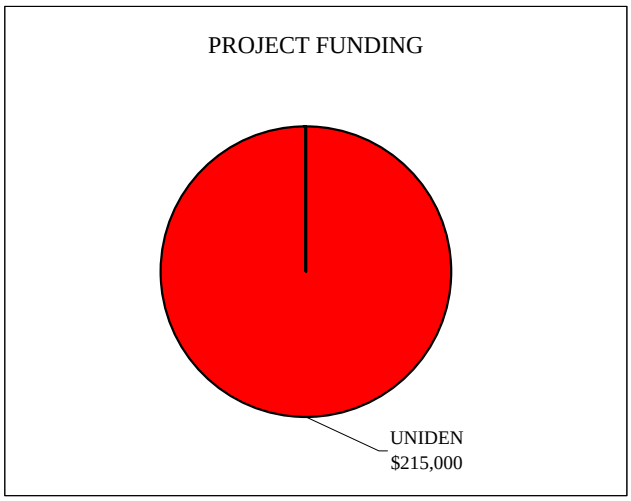
DEPARTMENT: PARK AND RECREATION

PROJECT: P7
COUNCIL DISTRICT: 6
CIP NO.: 29-679.0
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR ADDITIONAL IMPROVEMENTS AT KEARNY MESA COMMUNITY PARK, INCLUDING A RESTROOM LOCATED BETWEEN FIELDS #9 AND #10.

JUSTIFICATION: THIS PROJECT PROVIDED FOR GROWING COMMUNITY NEEDS AND PROVIDED ADDITIONAL RECREATIONAL FACILITIES.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$215,000	UNIDEN	$215,000							
$215,000	**TOTAL**	$215,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TECOLOTE CANYON NATURAL PARK AND TECOLOTE COMMUNITY PARK**

DEPARTMENT: PARK AND RECREATION

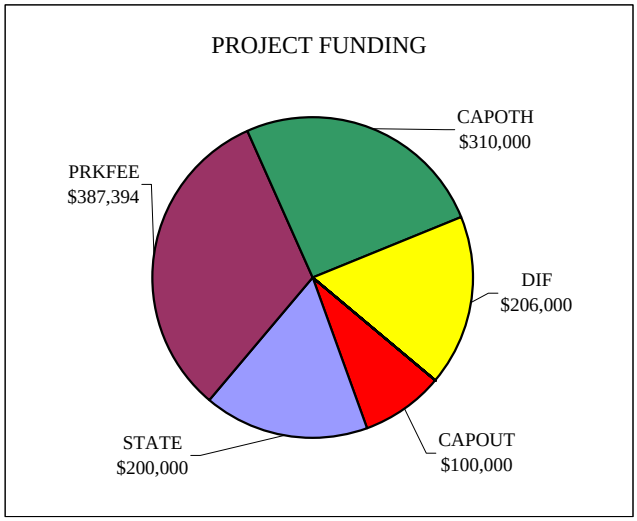
CIP NO.: 29-616.0

PROJECT: P8
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DEVELOPMENT OF THE PRIMARY ENTRANCE AND VISITOR CENTER FOR TECOLOTE CANYON NATURAL PARK AND FOR THE DEVELOPMENT OF THE REMAINDER OF THE COMMUNITY PARK. THE IMPROVEMENTS INCLUDED THE LENGTHENING OF TECOLOTE ROAD, A PARKING LOT, ATHLETIC FIELDS, VISITORS CENTER, A COMFORT STATION AND A SMALL STORAGE BUILDING. DEVELOPMENT ADDED EIGHT USEABLE ACRES TO THE PARK.

JUSTIFICATION: THE PROJECT PROVIDED A PRIMARY ENTRANCE TO TECOLOTE CANYON NATURAL PARK AS WELL AS A FOCAL POINT FOR INFORMATION ABOUT THE PARK. RELOCATION OF EXISTING ATHLETIC FIELDS WAS NECESSARY TO PROVIDE FOR CONTINUITY OF ATHLETIC ACTIVITIES CONCURRENT WITH THE ADDITION OF NEW OPEN SPACE PARK SERVICES.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$100,000	CAPOUT	$100,000							
$200,000	STATE	$200,000							
$387,394	PRKFEE	$387,394							
$310,000	CAPOTH	$310,000							
$206,000	DIF	$206,000							
$1,203,394	**TOTAL**	$1,203,394	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KEARNY MESA COMMUNITY PARK - PARKING LOT SECURITY LIGHTING**

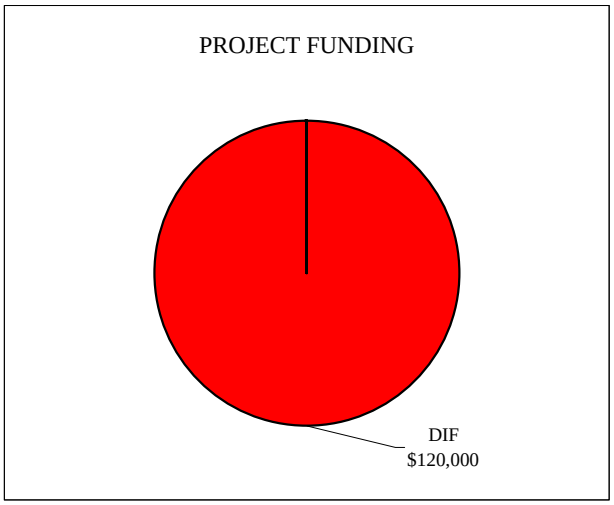
DEPARTMENT: PARK AND RECREATION

PROJECT: P9
COUNCIL DISTRICT: 6
CIP NO.: 29-784.0
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR SECURITY LIGHTING FOR THE KEARNY MESA COMMUNITY PARK PARKING LOT.

JUSTIFICATION: THE EXISTING PARK PARKING LOT IS HEAVILY USED AFTER DARK AND ADDITIONAL LIGHTING WAS NECESSARY.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$120,000	DIF	$120,000							
$120,000	**TOTAL**	$120,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KEARNY MESA COMMUNITY PARK - BALLFIELD LIGHTING UPGRADE**

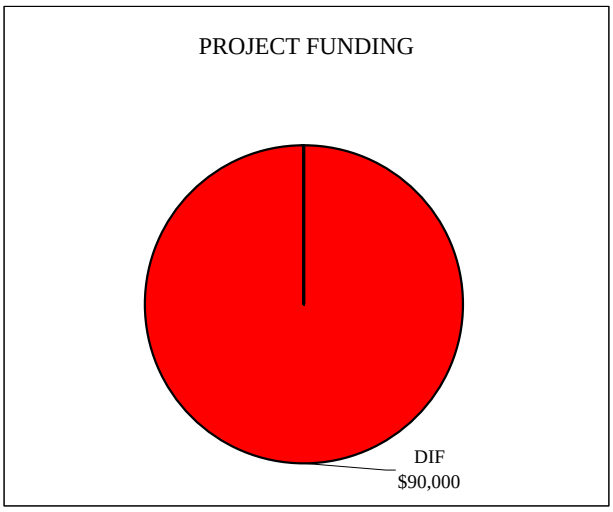
DEPARTMENT: PARK AND RECREATION

PROJECT: P10
COUNCIL DISTRICT: 6
CIP NO.: 29-634.0
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDED FOR LIGHTING IMPROVEMENTS TO UPGRADE THE EXISTING BALLFIELD LIGHTING.

JUSTIFICATION: THE EXISTING BALLFIELD LIGHTING DID NOT MEET CURRENT LITTLE LEAGUE STANDARDS, AND PRESENTED SAFETY CONCERNS FOR PARK USERS.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$90,000	DIF	$90,000							
$90,000	**TOTAL**	$90,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TECOLOTE NATURE CENTER EXPANSION**

DEPARTMENT: PARK AND RECREATION

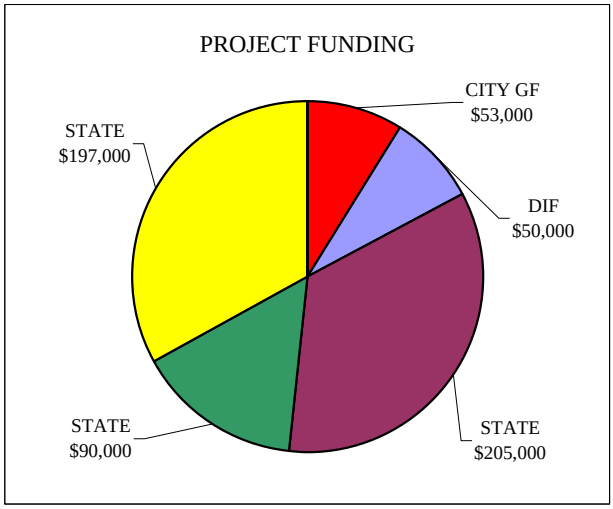
CIP NO.: 29-488.0

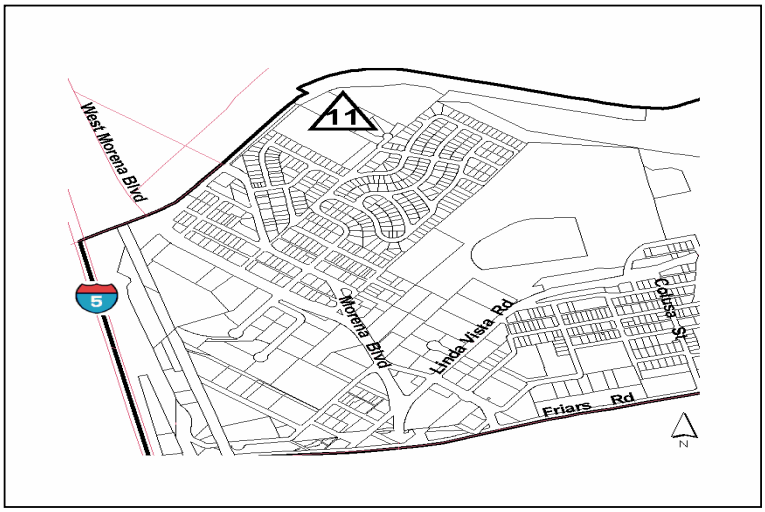
PROJECT: P11
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR AN ADDITIONAL 600 SQUARE FOOT ADDITION TO THE EXISTING BUILDING, AN ENHANCED PATIO, A RESTROOM AND AN 800-900 SQUARE FOOT CLASSROOM BUILDING.

JUSTIFICATION: THE EXISTING VISITOR CENTER IS UNDERSIZED AND DOES NOT PROVIDE FACILITIES FOR THE NUMBER OF SCHOOL CHILDREN AND ADULTS WHO VISIT THE SITE. THE ENLARGEMENT OF THE EXISTING FACILITY WILL PROVIDE FOR ADDITIONAL MUSEUM SPACE, A LIBRARY AND A CONFERENCE ROOM.

SCHEDULE: DESIGN WAS COMPLETED IN FISCAL YEAR 2003 AND CONSTRUCTION IS SCHEDULED TO BE COMPLETE IN FISCAL YEAR 2004.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$53,000	CITY GF		$53,000						
$50,000	DIF	$48,227	$1,773						
$205,000	STATE		$205,000						
$90,000	STATE		$90,000						
$197,000	STATE		$197,000						
$595,000	**TOTAL**	$48,227	$546,773	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION HEIGHTS PARK - PLAYGROUND AMERICANS WITH DISABILITIES ACT (ADA) UPGRADES**

DEPARTMENT: PARK AND RECREATION

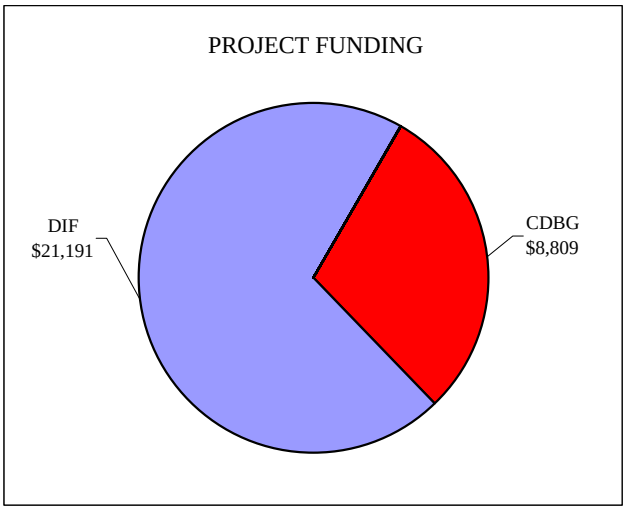
CIP NO.: 29-674.0

PROJECT: P12
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT CONSISTED OF THE INSTALLATION OF PLAY EQUIPMENT WHICH MEETS ALL APPLICABLE STATE AND FEDERAL SAFETY AND DISABLED ACCESS REQUIREMENTS.

JUSTIFICATION: THIS PROJECT PROVIDED EQUIPMENT THAT MEETS ALL APPLICABLE FEDERAL AND STATE SAFETY AND DISABLED ACCESS REQUIREMENTS.

SCHEDULE: PROJECT WAS COMPLETED IN FISCAL YEAR 2003.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$8,809	CDBG	$8,809							
$21,191	DIF	$21,191							
$30,000	**TOTAL**	$30,000	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA COMMUNITY PARK - SECURITY LIGHTS**

DEPARTMENT: PARK AND RECREATION

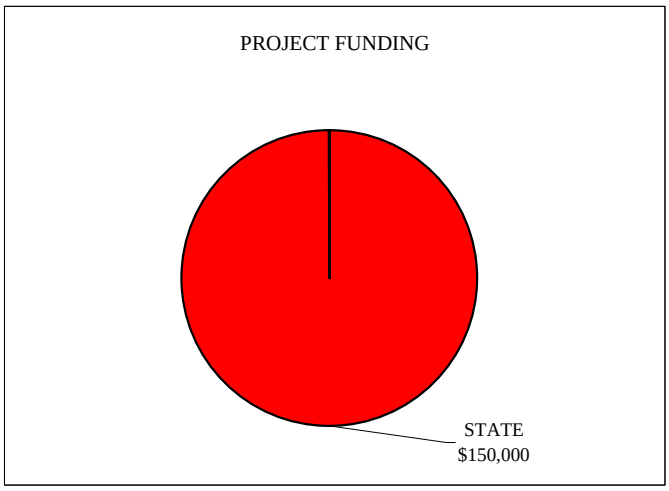
CIP NO.: 29-847.0

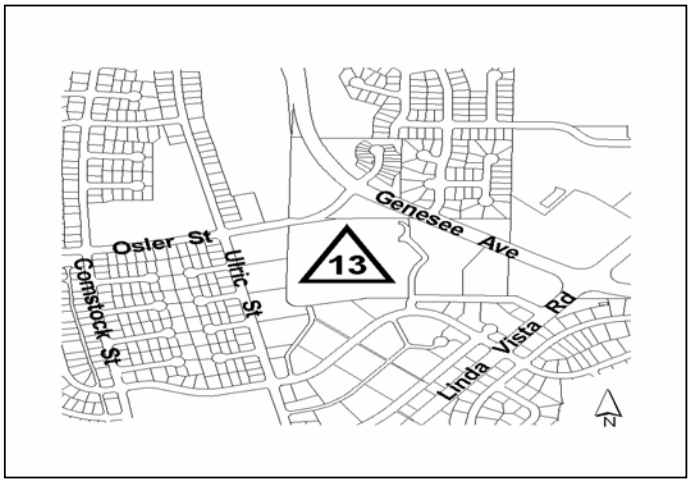
PROJECT: P13
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR SECURITY LIGHTING TO CREATE A SAFE ENVIRONMENT FOR PARK USERS.

JUSTIFICATION: THIS PROJECT WILL IMPROVE SAFETY AT THE PARK.

SCHEDULE: DESIGN AND CONSTRUCTION ARE SCHEDULED TO BE COMPLETE IN FISCAL YEAR 2004.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$150,000	STATE		$150,000						
$150,000	**TOTAL**	$0	$150,000	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MONTGOMERY MIDDLE SCHOOL - JOINT USE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

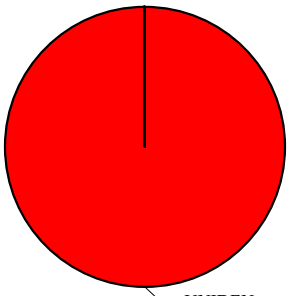
PROJECT: P14
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: LINDA VISTA

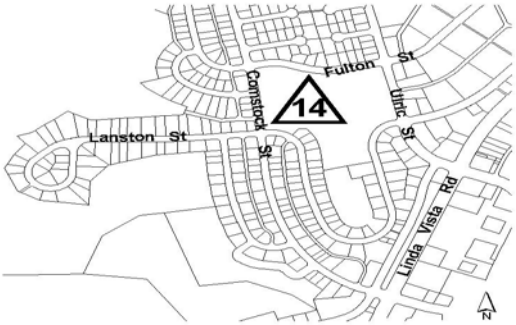
DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR IMPROVEMENTS ON APPROXIMATELY 2.0 ACRES AT MONTGOMERY MIDDLE SCHOOL TO ACCOMMODATE RECREATION NEEDS IN THE COMMUNITY. AMENITIES WOULD INCLUDE A TURFED MULTIPURPOSE SPORTSFIELD AND BACKSTOPS, SECURITY LIGHTING, ACCESSIBLE PARKING AREAS, A RUNNING TRACK, AND PICNIC TABLES WITH SHADE STRUCTURES.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE FOR THE ATHLETIC AND RECREATION NEEDS OF THE COMMUNITY OF LINDA VISTA BY UTILIZING LAND OWNED BY THE SCHOOL DISTRICT.

SCHEDULE: DESIGN WAS COMPLETED IN 1998 AND CONSTRUCTION WILL BEGIN WHEN FUNDING IS IDENTIFIED.

PROJECT FUNDING





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

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Fire

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION #45 - MISSION VALLEY (WEST)**

DEPARTMENT: FIRE

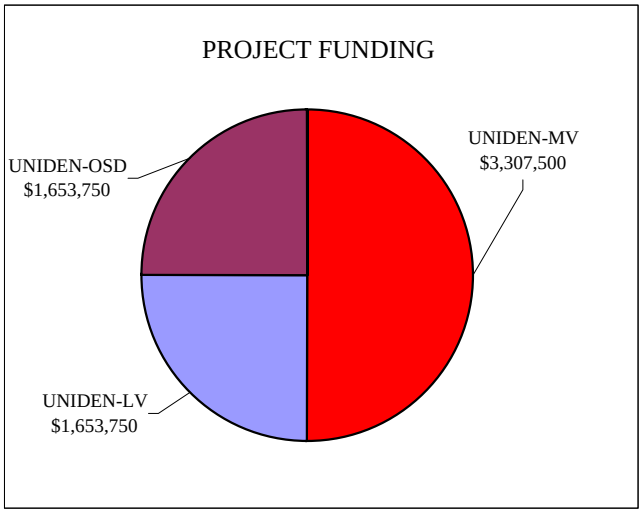
CIP NO.:

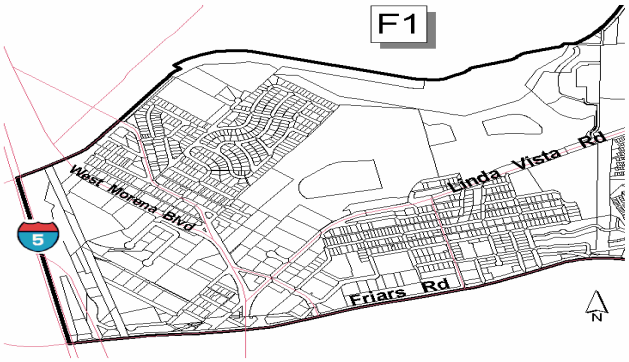
PROJECT: F1
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR A FIRE STATION AT AN UNDETERMINED LOCATION TO SERVE THE COMMUNITIES OF MISSION VALLEY (50%), LINDA VISTA (25%), AND OLD SAN DIEGO (25%).

JUSTIFICATION: THIS PROJECT WOULD PROVIDE AN INCREASED LEVEL OF SERVICE TO MISSION VALLEY (WEST), LINDA VISTA AND OLD TOWN AREAS. SIX MINUTES IS THE COUNCIL-APPROVED RESPONSE GOAL. THIS NEW FACILITY WOULD IMPROVE THE NUMBER OF DEMAND ZONES THAT COULD BE REACHED WITHIN SIX MINUTES.

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





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$3,307,500	UNIDEN-MV								
$1,653,750	UNIDEN-LV								
$1,653,750	UNIDEN-OSD								
$6,615,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

Library

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA BRANCH LIBRARY EXPANSION**

DEPARTMENT: LIBRARY

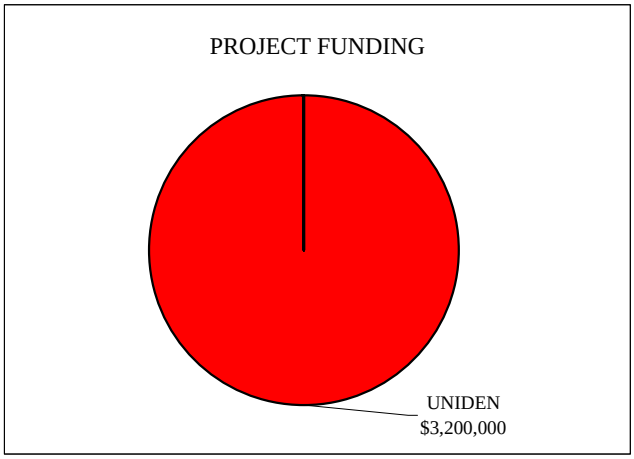
CIP NO.:

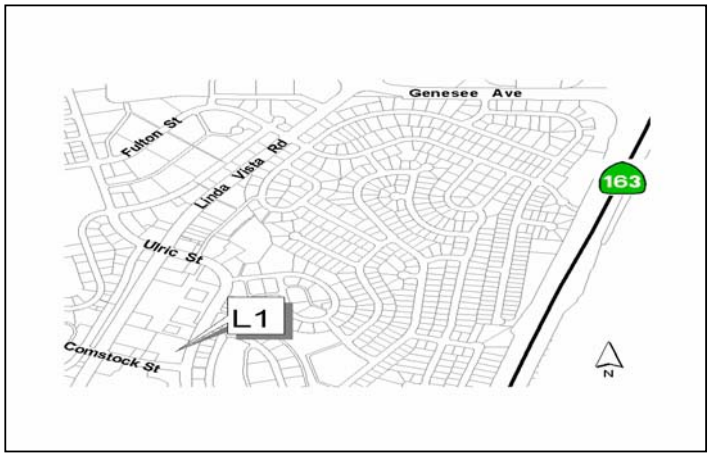
PROJECT: L1
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR A 5,000 SQUARE FOOT LIBRARY EXPANSION TO THE CURRENT 10,000 SQUARE FOOT FACILITY IN THE LINDA VISTA COMMUNITY PLANNING AREA.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES TO THIS COMMUNITY AT BUILD OUT. IT NEEDS A LARGER COMMUNITY ROOM AND COMPUTER LAB. THIS PROJECT IS CONSISTENT WITH THE LINDA VISTA COMMUNITY PLAN ANI IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

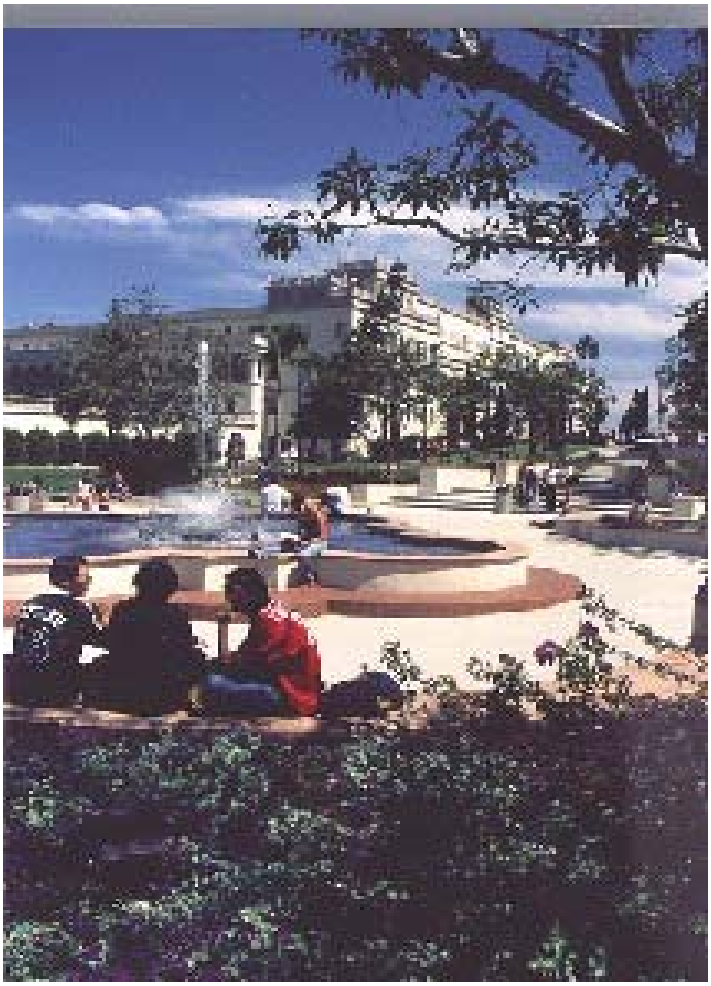
SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.





FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$3,200,000	UNIDEN								
$3,200,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

Community Center



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LINDA VISTA COMMUNITY CENTER**

DEPARTMENT: COMMUNITY AND ECONOMIC DEVELOPMENT

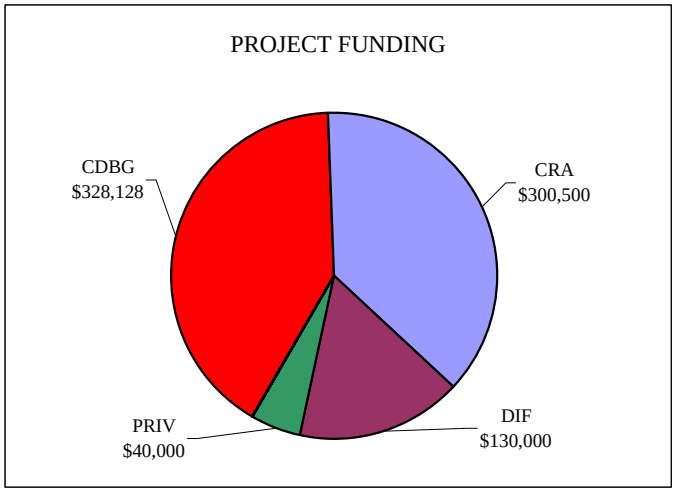
CIP NO.: 39-085.0

PROJECT: R1
COUNCIL DISTRICT: 6
COMMUNITY PLAN: LINDA VISTA

DESCRIPTION: THIS PROJECT PROVIDES FOR ACQUISITION AND CONSTRUCTION OF THE LINDA VISTA COMMUNITY CENTER TO INCLUDE MEETING ROOMS AND OFFICE SPACE FOR CITY SERVICES AND COMMUNITY ORGANIZATIONS.

JUSTIFICATION: THIS FACILITY WILL PROVIDE A PUBLIC FACILITY AND COMMUNITY CENTER IN A LOW TO MODERATE INCOME COMMUNITY WITHIN A REDEVELOPMENT PROJECT AREA.

SCHEDULE: DESIGN WAS SCHEDULED IN FISCAL YEAR 1995, BUT THE PROJECT WAS CHANGED TO A COMMUNITY CENTER AND A DIFFERENT SITE WAS IDENTIFIED FOR ACQUISITION. LAND ACQUISITION WAS SCHEDULED TO BEGIN IN FISCAL YEAR 1999. CONSTRUCTION IS NOT SCHEDULED AT THIS TIME.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
$328,128	CDBG	$30,802	$297,326						
$300,500	CRA	$300,500							
$130,000	DIF		$130,000						
$40,000	PRIV	$40,000							
$798,628	**TOTAL**	$371,302	$427,326	$0	$0	$0	$0	$0	$0

Linda Vista
Development Impact Fee Schedule

RESIDENTIAL PROPERTY						COMMERCIAL/ INDUSTRIAL		
Transportation	Park & Recreation	Library	Fire	Community Center	Total per Residential Unit	Transportation	Fire	Community Center
$ Per Residential Unit						$/Trip	$/1500 sq. ft. of Gross Building Area (GBA)	$/1500 sq. ft. of GBA
$689	$502	$294	$188	$91	**$1,764**	$98	$188	$91