



Public Facilities Financing Plan

Fiscal Year 2002



THE CITY OF SAN DIEGO

June 2002

Planning Department
Facilities Financing

(R-2002-1518)

RESOLUTION NUMBER R- 296625

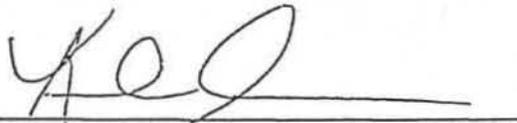
ADOPTED ON JUN 0 4 2002

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

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled "La Jolla Public Facilities Financing Plan, Fiscal Year 2002, dated April 2002, a
copy of which is on file in the office of the City Clerk as Document No. RR- 296625

APPROVED: CASEY GWINN, City Attorney

By



Kristin Schenone
Deputy City Attorney

KS:mm
04/30/02
Or.Dept:Plann.
R-2002-1518
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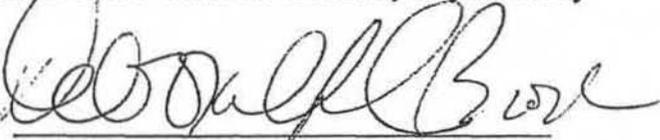
RESOLUTION NUMBER R- 298884

ADOPTED ON FEB 09 2004

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING AN AMENDMENT TO THE LA JOLLA
PUBLIC FACILITIES FINANCING PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the amended "La Jolla Public Facilities Financing Plan Fiscal Year 2002," dated June 2002, as amended February 2004, a copy of which is on file in the office of the City Clerk as Document No. RR- 298884, which amendment adds Project T13, the Bird Rock Traffic Management Plan, at an estimated cost of \$3,792,000.

APPROVED: CASEY GWINN, City Attorney

By 

Deborah Engel-Brodie
Deputy City Attorney

DEB:cdk
01/26/04
Or.Dept:Plan.
R-2004-796
R-2004-795 (comp.)
R-2004-797 (comp.)

RESOLUTION NUMBER R- 298885

ADOPTED ON FEB 09 2004

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN DIEGO RESCINDING THE EXISTING DEVELOPMENT IMPACT FEE SCHEDULE AND ESTABLISHING A NEW DEVELOPMENT IMPACT FEE SCHEDULE FOR ALL PROPERTIES WITHIN THE LA JOLLA COMMUNITY.

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

BE IT FURTHER RESOLVED, that the DIF fee schedule contained in the amended La Jolla Public Facilities Financing Plan, Fiscal Year 2002, as adopted and approved on FEB 09 2004, by Resolution No. R- 298884 [R-2004-796], is declared to be an appropriate and applicable development impact fee schedule [DIF] for all properties within the La Jolla Community.

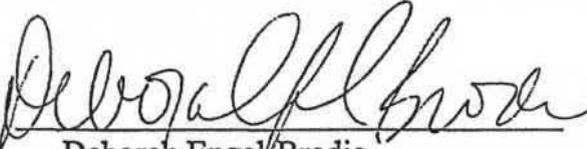
BE IT FURTHER RESOLVED, that the Docket Supporting Information [City Manager's Report No. 04-28], including all exhibits and attachments thereto, and the text contained in the amended La Jolla Public Facilities Financing Plan, a copy of which is on file in the office of the City Clerk as Document No. RR- 298884 [R-2004-796] 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
Deputy City Attorney

DEB:cdk
01/26/04
Or.Dept:Planning
R-2004-797
R-2004-795 (comp.)
R-2004-796 (comp.)

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La Jolla 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 La Jolla community planning area is an Urbanized area. This document is an updated revision of the first La Jolla 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 years when the ultimate build-out of the community is expected. The La Jolla 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 impact fees to help mitigate the cost of the public facilities necessitated by development in the community. Impact fees for residential development were adopted on August 4, 1987, by Resolution #R-269019, and commercial/industrial development fees were adopted on September 14, 1987, by Resolution #R-269274.

Development Forecast and Analysis

The La Jolla Community Plan is a comprehensive policy guide for the physical development of the Community. The La Jolla Community is generally bounded on the north by the University of California San Diego (UCSD) and Gilman Drive, on the east by Gilman Drive, on the south by the community of Pacific Beach, and on the west by the Pacific Ocean.

The La Jolla Community, totaling approximately 5,718 acres, is developing in accordance with the La Jolla Community Plan, adopted in 1995. Currently, the La Jolla Community contains approximately 10,733 single family detached units and mobile homes, and 4,286 multiple family dwelling units, with a total population of 31,834.

An analysis of present and projected development, and using the community plan as a guide indicates that, over the next approximate twenty-year period, approximately 209 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, Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

La Jolla 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 La Jolla 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 La Jolla community is currently served by one population-based community park, La Jolla Community Park. Neighborhood parks in the community include Bird Rock, Cliffridge, Ellen Browning Scripps, Kellogg Park and La Jolla Athletic Field, and La Jolla's mini-parks include Laureate (Mata), Starkey, Union Place Circle, and Via Del Norte. There are five joint use areas: Bird Rock Elementary, Decatur Athletic Field, La Jolla Elementary, La Jolla High, and Torrey Pines Elementary, and numerous resource parks: Calumet, Charlotte, Coast Boulevard, Hermosa Terrace, La Jolla Hermosa, La Jolla Shores, La Jolla Strand, Marine Street, Nicholson's Point, San Diego-La Jolla Underwater Park, Torrey Pines, Tourmaline Surfing Park and Windansea.

Based on the City of San Diego Progress Guide and General Plan standards for population-based park acreage, with a current population of 31,834, park acreage is deficient.

As additional dwelling units are constructed, the resulting residents will require park or park-like facilities to serve them. The possibility of developing 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 established standards which require that the minimum size of a joint-use area must contain two (2) useable acres to accommodate turf in a configuration acceptable for softball and multi-sports use.

Library

Three City of San Diego branch libraries are located within the vicinity of the La Jolla Community (La Jolla, Pacific Beach and North Clairemont). The 10,000 square foot Riford/La Jolla Branch library was built in 1989. It is currently the only library within the community area boundaries.

The La Jolla Community Planning Association (LJCPA) has requested that this branch library be expanded to accommodate the increased population as well as renovated to provide technology capabilities. A private group is coordinating fundraising for this project.

Fire Protection

Fire Protection for La Jolla is provided by Station No. 9, located on Torrey Pines Road at Ardath Lane, Station No. 13, located on Nautilus Street at Fay Avenue, and Station No. 16, located on Via Casa Alta at La Jolla Scenic Drive South. Station Nos. 21 in Pacific Beach, 27 in North Clairemont and 35 at 4285 Eastgate Mall provide additional support.

Police Protection

The La Jolla Community is served by the San Diego Police Department's Northern Division, located at 4275 Eastgate Mall. In addition to this police substation, there is one police storefront in the community, located at the La Jolla Recreation Center, 615 Prospect Street.

Summary of Public Facilities Needs

The following Figure and Table summarizes the facility needs of the La Jolla Community. Figure 1 illustrates general locations for the projects described. Table 1 reflects both long range needs and those reflected in the current Council adopted Capital Improvements Program (CIP). These projects are more fully described in Appendix A.

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

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

- B. **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 La Jolla.
- C. **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.
- D. **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.
- E. **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.
- F. **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.
- G. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- H. **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.
- I. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. **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.
- K. **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.

- L. **LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- M. **MOTOR VEHICLE LICENSE FEE (MVLFF) 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.
- N. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- O. **PARKING METER REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- P. **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.
- Q. **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.
- R. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated to eligible (tourist related) organizations that request funding annually and to tourist related City activities; but, may be used for capital improvements. City Council approval is required.
- S. **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.
- T. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.

Potential methods for financing public facilities are described below:

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

- V. **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.
- W. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- X. **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.
- Y. **GRANTS** - Grants are available and applied for to federal government, state and other agencies.

General Assumptions and Conditions

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

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The DEVELOPMENT IMPACT FEE will be paid by the developer at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate trust fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the La Jolla Community planning area, to mitigate the impact of new development on public facilities. All undeveloped and underdeveloped parcels are subject to development impact fees.

Monies collected are placed in City interest-accruing funds, to be used only for capital improvements in the La Jolla Community.

The La Jolla Community Plan area is almost fully developed. Since the community is near build out, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than Development Impact Fees.

Distribution of Project Costs and Fee Determination

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

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all project needs except those identified as subdivider funded. The fees also include a 5% charge to cover City administrative costs.

Transportation

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

Using the approved land use intensity and trip generation rates, the total number of trips at community plan build-out is estimated to be 266,596. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2002 dollars) totaling \$43,363,111. This amount includes \$14,896,000 for a public parking structure, to be charged to commercial development only. The cost per average daily trip for transportation facilities to be paid by commercial development, including administrative costs, is \$171 per trip. The cost per average daily trip for transportation

facilities to be paid by residential development, including administrative costs, is \$112 per trip, resulting in a per-unit cost of \$784 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 La Jolla Community at build-out. These are shown in Table 1 and in detail in Appendix A.

Allocating total park and recreation facility costs of \$51,755,085 to the residential development at build-out of 15,228 units, results in an impact fee, including administrative costs, of \$3,569 per unit.

Library

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

The existing branch library is proposed to be expanded from 10,000 square feet to approximately 25,000 square feet. The existing library parking lot will require expansion to meet current and future needs and is reflected in this plan. Allocating total library requirements only to residential property results in a library impact fee of \$293 per dwelling unit. This was calculated by dividing total library requirements of \$4,243,702 by 15,228 the number of residential dwelling units at build-out.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square feet of gross building area is used to determine fees for non-residential development.

The Fire Department has identified one fire station serving the La Jolla area as needing renovation/reconstruction. One station in Pacific Beach is in need of a permanent facility and a new station is needed there to service increasing demands for fire services. Only a portion of the costs of these two stations can be fairly allocated to La Jolla. Using the total amount of development, both residential and non-residential (approximately 21,762,000 square feet), and the La Jolla proportionate share of needed fire facilities (\$3,072,000), the resulting impact fee is \$148 per residential dwelling unit and \$148 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the La Jolla 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) |
| \$784 | \$3,569 | \$293 | \$148 | \$4,794 | \$171 | \$148 |

La Jolla Community Planning Association Priority List

Top Priority

- T12 Public Parking Structure
- T4 *Prospect Street Pedestrian Promenade
- *Stop drainage across La Jolla Shores
- *Draper/Eads Ave. Bikeway
- *Widen sidewalks at busy intersections in downtown

High Priority

- *Install traffic islands in downtown
- Beautify entryways into La Jolla
- T1 *Ardath, Torrey Pines, La Jolla Shores Intersection
- T8 *Traffic Signal Improvements/Installations
- T9 *Streets, Gutters, Curbs
- P17 *Coastal Park Improvements
- VISTA program
- Plant street trees throughout La Jolla
- Landscape public property throughout La Jolla
- Streetscape improvements throughout La Jolla (benches, newspaper rack enclosures etc.)

Standard Priority

- T11 *Architectural Barrier Removal
- T10 Storm Drains
- Install medians with landscape on significant streets
- P10 *Beach Showers
- P12 *Tourmaline Surfing Park Comfort Station
- P13 *Coast Boulevard Park Acquisition
- P15 Coast Boulevard Walkway Improvements
- P16 Ellen Browning Scripps Park Improvements
- P18 Nautilus Neighborhood Park Development
- P19 Nautilus Neighborhood Park - New Swimming Pool
- P20 Neighborhood/Mini-Park Acquisition
- P22 La Jolla Cove Comfort Station Improvements
- P23 Children's Pool - Lifeguard Station and Restroom Improvements
- P24 Soledad Park Comfort Station
- L1 Florence Riford/La Jolla Branch Library Expansion
- L2 Library Parking Lot (community does not support use of DIF here)

Standard Priority (continued)

- *All Proposed Bikeways
- Decorative Paving in Crosswalks in Commercial Districts
- Relocate sewage pump away from Children's Pool
- *Install bus shelters without advertising
- Install energy dissipating devices on outfalls

Lower Priority

- P1 Cliffridge Park -Ballfield Lighting
- P3 *Kellogg Park Improvements
- P4 *Kellogg Park Phase II Development
- P6 La Jolla Elementary School -Ball Field Lighting
- P7 Decatur Athletic Field Improvements
- P9 Fay Avenue Enhancements
- P11 *Soledad Park Improvements
- F1 Fire Station #13
- F3 Fire Station #21
- F4 Fire Station #45

*Facilities identified by the community needed due in part to La Jolla's significance as a visitor destination.

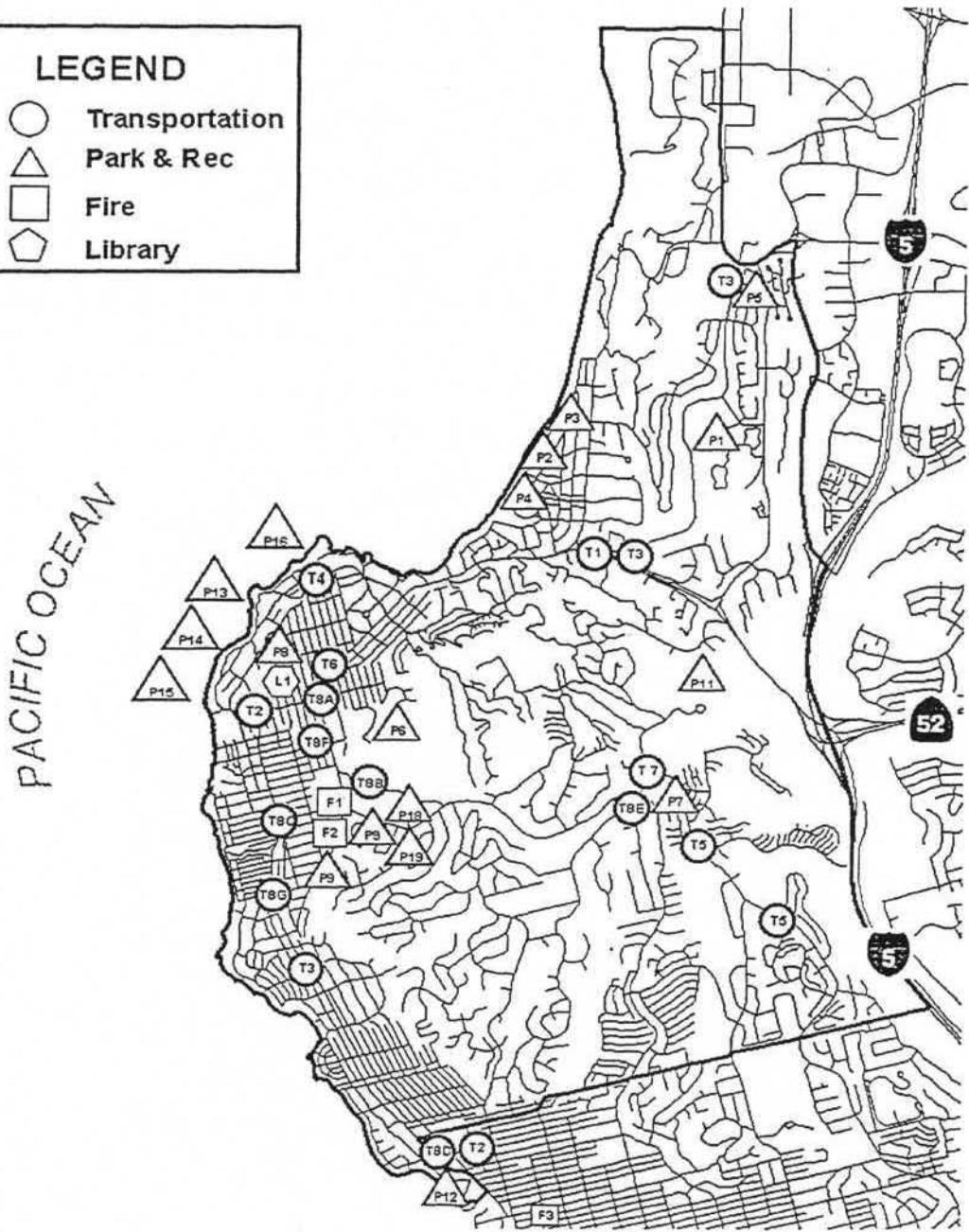
Note 1: Capital Facilities identified by numbers, Non-Capital Facilities not identified by numbers.

Note 2: The La Jolla community does not recommend use of DIF funds for standard or lower priority projects.

Figure 1 LA JOLLA

LEGEND

- Transportation
- △ Park & Rec
- Fire
- ⬠ Library



CAPITAL IMPROVEMENTS PROGRAM

**TABLE 1
LA JOLLA - FACILITIES SUMMARY
FISCAL YEAR 2002**

| PROJECT NO. | PROJECT DESCRIPTION | PAGE NO. | ESTIMATED COST | BASIS FOR D.I.F. | IDENTIFIED FUNDING | FUNDING SOURCE(S) | POTENTIAL SOURCES |
|---|--|----------|---------------------|---------------------|--------------------|------------------------|---------------------|
| <u>TRANSPORTATION PROJECTS</u> | | | | | | | |
| T1 | Ardath Road/Torrey Pines Road and La Jolla Shores Drive/Torrey Pines Road Intersection - Realign intersection. | 21 | \$4,216,017 | \$4,216,017 | \$4,086,017 | CAPOTH,DIF, CMPR.TRANS | A,B,E-K,M-O, Q-U,Y |
| T2 | La Jolla Blvd Drainage - Replaced curbs and gutters. | 22 | \$246,198 | \$246,198 | \$246,198 | DIF, TRANS | COMPLETED |
| T3 | Torrey Pines Road Bikeway - Provided a Class II bikeway along 2.0 miles of Torrey Pines Road. | 23 | \$65,996 | \$65,996 | \$65,996 | LTF, TRANS | COMPLETED |
| T4 | Prospect Street Pedestrian Promenade - Realign Prospect Street | 24 | \$1,000,000 | \$1,000,000 | \$3,422 | DIF | A,B,E-K,M-O, Q-U,Y |
| T5 | Soledad Mountain Road Median - Construct a landscaped median from Ridgegate Row to Palm Canyon Drive. | 25 | \$465,000 | \$465,000 | \$0 | | A,B,E-K,M-O, Q-U,Y |
| T6 | Girard Avenue and Torrey Pines Road-Traffic Signal Modernization | 26 | \$43,000 | \$43,000 | \$43,000 | TRANS | COMPLETED |
| T7 | La Jolla Scenic Drive and Soledad Mountain Road - Traffic signal. | 27 | \$179,020 | \$179,020 | \$179,020 | DIF, TRANS | COMPLETED |
| T8 | Traffic Signal Improvements/Installations. | 28 | \$179,880 | \$179,880 | \$41,280 | DIF | A,B,D-K,M-O, Q-U,Y |
| T9 | Streets, Gutters, Curbs - Install, reconstruct and upgrade streets, gutters, and curbs. | 29 | \$5,200,000 | \$5,200,000 | \$0 | | A,B,E-K,M-O, Q-U,Y, |
| T10 | Storm Drains - Install, reconstruct, and upgrade storm drains. | 30 | \$11,910,000 | \$11,910,000 | \$294,649 | DIF | A,B,E-K,M-O, Q-U,Y |
| T11 | Architectural Barrier Removal - Install architectural barriers at 900 locations in the community. | 31 | \$1,170,000 | \$1,170,000 | \$0 | | A,B,E-K,M-O, Q-U,Y |
| T12 | Public Parking Structure - Cost applied to commercial development only | 32 | \$14,896,000 | \$14,896,000 | \$0 | | UNDER STUDY |
| T13 | Bird Rock Coastal Traffic Flow Improvements | 32B | \$3,792,000 | \$3,792,000 | \$250,000 | DIF | A,B,E-K,M-O,Q-U,Y |
| SUBTOTAL - TRANSPORTATION PROJECTS APPLICABLE TO COMMERCIAL | | | \$43,363,111 | \$43,363,111 | \$5,209,582 | | |
| SUBTOTAL - TRANSPORTATION PROJECTS APPLICABLE TO RESIDENTIAL DEVELOPMENT | | | \$28,467,111 | \$28,467,111 | | | |

TABLE I
LA JOLLA - FACILITIES SUMMARY
FISCAL YEAR 2002

| PROJECT NO. | PROJECT DESCRIPTION | PAGE NO. | ESTIMATED COST | BASIS FOR D.I.F. | IDENTIFIED FUNDING | FUNDING SOURCE(S) | POTENTIAL FUNDING SOURCES |
|-------------------------------------|--|----------|----------------|------------------|--------------------|-------------------|---------------------------|
| <u>PARK AND RECREATION PROJECTS</u> | | | | | | | |
| P1 | Cliffridge Park Ballfield Lighting - Design and installation of ballfield lighting system. | 33 | \$200,000 | \$200,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P2 | Kellogg Park Comfort Stations - Upgrade two existing comfort stations, including irrigation, walkways and landscaping. | 34 | \$396,000 | \$396,000 | \$196,000 | PARK FEES, DIF | A,C,E-K,M-R,T,U ,X,Y |
| P3 | Kellogg Park--Additional Improvements. Includes design and construction of landscaping, paving at the north end of the park. | 35 | \$75,000 | \$75,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P4 | Kellogg Park--Phase II Development. Includes upgrade of seawall, boardwalk, and utilities in the park, and ADA access. | 36 | \$1,000,000 | \$1,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P5 | La Jolla Athletic Area Expansion - Development of ten acres adjacent to the existing athletic area. | 37 | \$10,000,000 | \$0 | \$0 | | CANCELLED |
| P6 | La Jolla Elementary School Ballfield Lighting - Design and installation of ballfield lighting system. | 38 | \$200,000 | \$200,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P7 | Decatur Athletic Field - Provides turfing and other improvements on six acres of joint-use area. | 39 | \$1,500,000 | \$1,500,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P8 | La Jolla Community Park--Gymnasium. Design and construction of approximately 12,000 square foot gymnasium. | 40 | \$2,500,000 | \$2,500,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P9 | Fay Avenue Enhancement - Provides for an enhanced bikeway, walkway, and jogging trail. | 41 | \$1,000,000 | \$1,000,000 | \$0 | | A,C,E-R,T,U, X,Y |
| P10 | Beach Showers - Installation of showers to approximately five existing comfort stations. | 42 | \$50,000 | \$50,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P11 | Soledad Park-Passive Improvements. Provides for design and construction of passive improvements and limited public facilities. | 43 | \$400,000 | \$400,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P12 | Tourmaline Surfing Park--Comfort Station Expansion. Provides for an upgraded facility. | 44 | \$500,000 | \$500,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P13 | Coast Boulevard Park-Acquisition. Provides for the acquisition of eight acres. | 45 | \$8,000,000 | \$8,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |

TABLE I
LA JOLLA - FACILITIES SUMMARY
 FISCAL YEAR 2002

| PROJECT NO. | PROJECT DESCRIPTION | PAGE NO. | ESTIMATED COST | BASIS FOR D.I.F. | IDENTIFIED FUNDING | FUNDING SOURCE(S) | POTENTIAL FUNDING SOURCES |
|---------------------------------------|--|----------|---------------------|---------------------|--------------------|----------------------|---------------------------|
| P14 | Coast Blvd Park-Requirements. Provides for landscaping, irrigation systems, stairways, walks, seating etc. | 46 | \$584,158 | \$584,158 | \$584,158 | CAPOUT, CAPOTH, PRIV | COMPLETED |
| P15 | Coast Blvd--Walkway Improvements. Provides for increased parking, barriers for slope protection, wider walkways. | 47 | \$445,000 | \$445,000 | \$445,000 | DIF, TRANS, TOT | |
| P16 | Ellen Browning Scripps Park - Design and construction of cove and adjacent coastal bluffs. | 48 | \$1,000,000 | \$1,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P17 | Coastal Park Improvements-Shelters, improved walkways, other improvements. | 49 | \$1,000,000 | \$1,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P18 | Nautilus Neighborhood Park -Development of four acre neighborhood park south of Nautilus St. | 50 | \$1,000,000 | \$1,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P19 | La Jolla Swimming Pool - A swimming pool at the proposed Nautilus Neighborhood Park. | 51 | \$4,000,000 | \$4,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P20 | Neighborhood/Mini-Park Acquisition - Design & construction of approximately eleven (11) useable acres. | 52 | \$26,000,000 | \$26,000,000 | \$0 | | A,C,E-K,M-R,T,U ,X,Y |
| P21 | Windansea Erosion Control Plan - Erosion control, improvement, expansion, and protection of cliffs and beaches. | 53 | \$575,000 | \$0 | \$250,000 | STATE, TOT | J,T,X,Y |
| P22 | La Jolla Cove Comfort station Improvements. Provides for a new family restroom. | 54 | \$115,000 | \$115,000 | \$115,000 | TOT | |
| P23 | Children's Pool - Lifeguard Station and Restroom Improvements. Provides for a new lifeguard station, ADA and family restrooms. | 55 | \$1,109,927 | \$1,109,927 | \$120,000 | TOT | A,C,E-K,M-R,T,U ,X,Y |
| P24 | Soledad Park - Comfort station. Design and construct of new comfort station. | 56 | \$680,000 | \$680,000 | \$0 | | |
| SUBTOTAL - PARK AND RECREATION | | | \$62,330,085 | \$51,755,085 | \$1,710,158 | | |

**TABLE 1
LA JOLLA - FACILITIES SUMMARY
FISCAL YEAR 2002**

| POTENTIAL PROJECT | PAGE | ESTIMATED | BASIS FOR | IDENTIFIED | FUNDING | FUNDING |
|---|------|----------------------|----------------------|---------------------|---------|-----------------------|
| <u>LIBRARY PROJECTS</u> | | | | | | |
| L1 Florence Riford/La Jolla Branch Library - Provides for a 15,700 square foot expansion of the Library. | 57 | \$4,232,000 | \$4,232,000 | \$4,232,000 | PRIV | |
| L2 Florence Riford/La Jolla Branch Library, Parking lot expansion. Provides for additional parking at lot next to library. | 58 | \$11,702 | \$11,702 | \$11,702 | DIP | CANCELLED |
| SUBTOTAL - LIBRARY PROJECTS | | \$4,243,702 | \$4,243,702 | \$4,243,702 | | |
| <u>FIRE PROJECTS</u> | | | | | | |
| F1 Fire Station #13 Ventilation Improvements - Provides for vehicle exhaust of apparatus areas and power exhaust fan systems. | 59 | \$12,000 | \$12,000 | \$12,000 | DIP | COMPLETED |
| F2 Fire Station #13 -Permanent Facility. Provides for a permanent facility to replace the temporary facility. | 60 | \$2,300,000 | \$2,300,000 | \$0 | | A,C,E-K,M-0, Q-V,Y |
| F3 Fire Station #21- Provides renovation of station. | 61 | \$200,000 | \$200,000 | \$0 | | |
| F4 Fire Station #45 (Formerly Fire Station #48). Provides for a new fire station. | 62 | \$560,000 | \$560,000 | \$0 | | |
| SUBTOTAL - FIRE PROJECTS | | \$3,072,000 | \$3,072,000 | \$12,000 | | |
| GRAND TOTAL | | \$113,008,898 | \$102,433,898 | \$11,175,442 | | |

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T1
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **ARDATH ROAD/TORREY PINES ROAD AND LA JOLLA SHORES DRIVE/TORREY PINES ROAD INTERSECTION**

DEPARTMENT: TRANSPORTATION - STREETS

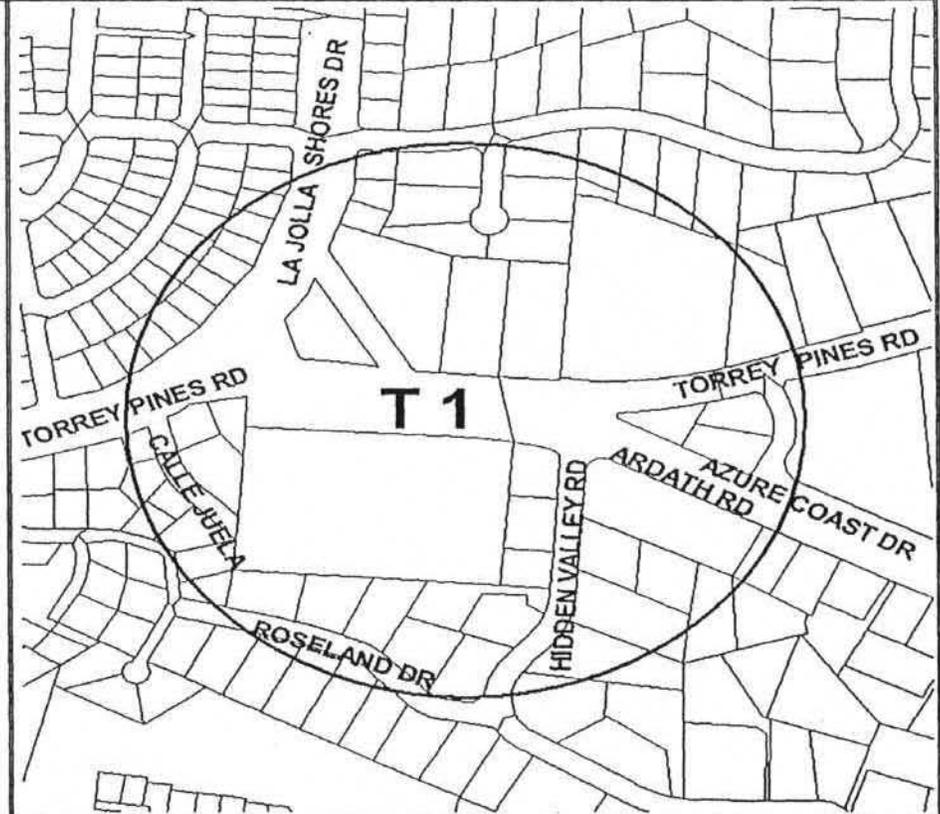
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 550,000 | CAPOTH | 550,000 | | | | | | |
| | 1,313,908 | CMPR | 1,313,908 | | | | | | |
| | 1,122,109 | DIF | 672,109 | 450,000 | | | | | |
| | 1,100,000 | TRANSNET | 750,000 | 350,000 | | | | | |
| | 130,000 | UNIDENTIFIED | | | 130,000 | | | | |
| | 4,216,017 | TOTAL | 750,000 | 800,000 | 130,000 | 0 | 0 | 0 | 0 |

DESCRIPTION: THIS PROJECT PROVIDES FOR REALIGNING THE LA JOLLA SHORES DRIVE/TORREY PINES ROAD AND ARDATH ROAD INTERSECTION BY CONSTRUCTING MEDIANS ON TORREY PINES ROAD AND ARDATH ROAD, AND BY CLOSING THE ARDATH ROAD ACCESS ROAD. HIDDEN VALLEY ROAD WILL ALSO BE REALIGNED WITH THE NEW INTERSECTION.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW ON TORREY PINES ROAD AND ARDATH ROAD.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 1999, AND IS SCHEDULED TO CONTINUE THROUGH FISCAL YEAR 2002. LAND ACQUISITION BEGAN IN FISCAL YEAR 2001 AND WILL THROUGH FISCAL YEAR 2003. CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2002 AND CONTINUE IN FISCAL YEAR 2003.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 52-583.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T2
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **LA JOLLA BOULEVARD DRAINAGE**

DEPARTMENT: TRANSPORTATION - STREETS

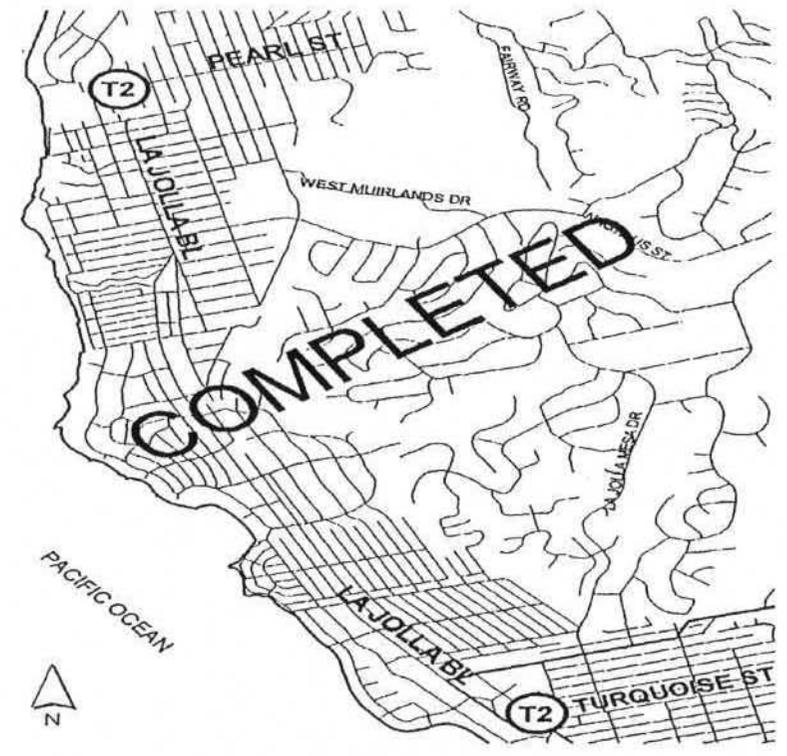
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|----------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 76,198 | DIF | 76,198 | | | | | | | |
| 170,000 | TRANSNET | 170,000 | | | | | | | |
| 246,198 | TOTAL | 246,198 | | | | | | | |

DESCRIPTION: THIS PROJECT REPLACED CURBS AND GUTTERS, CROSS GUTTERS AND PAVEMENT SECTIONS AT SELECTED LOCATIONS ALONG LA JOLLA BOULEVARD BETWEEN PEARL AND TURQUOISE STREETS.

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

SCHEDULE: PROJECT COMPLETED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 11-292.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T3
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **TORREY PINES ROAD BIKEWAY**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 24,235 LTF | 24,235 | | | | | | | |
| | 41,761 TRANS | 41,761 | | | | | | | |
| | 65,996 TOTAL | 65,996 | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDED A CLASS II BIKEWAY ALONG 2.0 MILES OF TORREY PINES ROAD BETWEEN ARDATII ROAD AND LA JOLLA VILLAGE DRIVE.

JUSTIFICATION: THIS PROJECT SERVES AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE BY ENCOURAGING BICYCLE TRANSPORTATION. IT PROVIDES BICYCLISTS WITH AN ALTERNATIVE ROUTE BETWEEN THE UNIVERSITY OF CALIFORNIA, SAN DIEGO CAMPUS AND DOWNTOWN LA JOLLA.

SCHEDULE: PROJECT COMPLETED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 58-076.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T4
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **PROSPECT STREET PEDESTRIAN PROMENADE**

DEPARTMENT: ENGINEERING

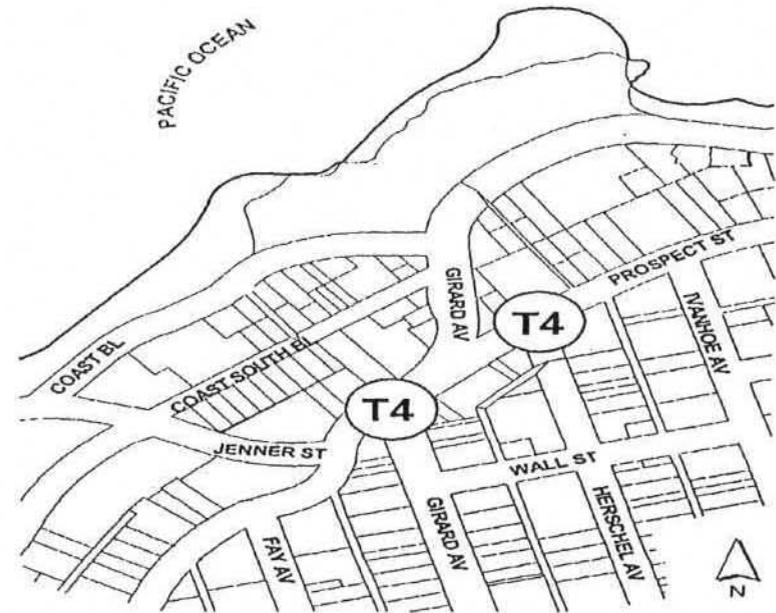
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|------------------------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 3,422 DIF | 3,422 | | | | | | | |
| | 996,578 UNIDENTIFIED | | | | | | | | |
| | 1,000,000 TOTAL | 3,422 | | | | | | | |

DESCRIPTION: THIS PROJECT WOULD REALIGN PROSPECT STREET BETWEEN HERSCHEL AVENUE AND GIRARD AVENUE TO ALLOW BOTH DIRECTIONS OF TRAFFIC TO BE AT THE SAME GRADE. IT ALSO CREATES AN ENLARGED PEDESTRIAN PROMENADE ON THE UPPER LEVEL WHICH IS CURRENTLY USED AS A TRAFFIC LANE.

JUSTIFICATION: THIS PROJECT IS NEEDED TO ELIMINATE CONGESTION ANTICIPATED TO RESULT FROM DEVELOPMENT PROJECTIONS IN THE COMMUNITY.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 52-648.0

TITLE: **SOLEDAD MOUNTAIN ROAD MEDIAN**

DEPARTMENT: ENGINEERING - STREETS

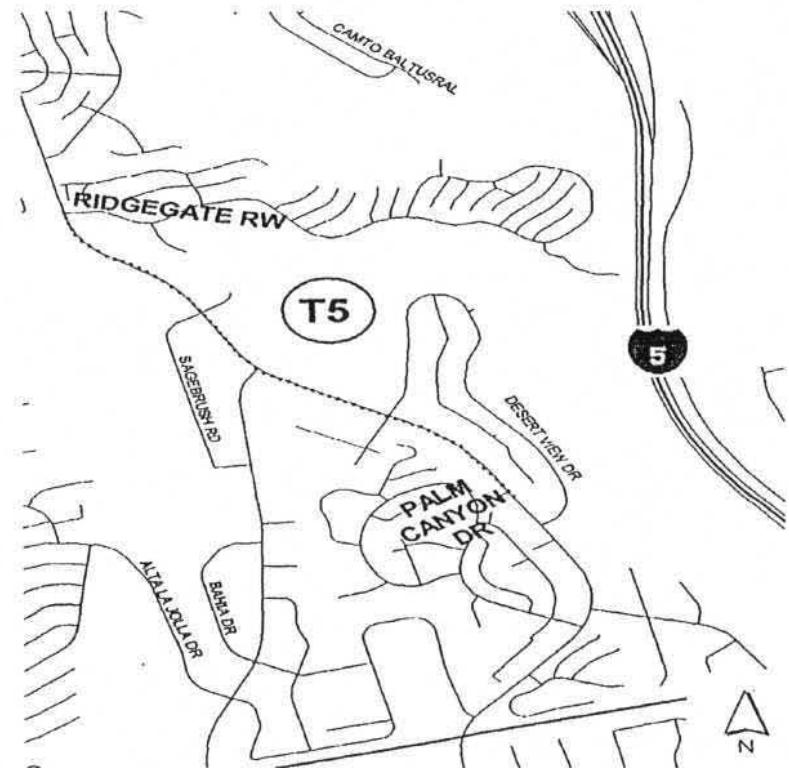
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|---------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 465,000 | UNIDENTIFIED | | | | | | | |
| | 465,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A LANDSCAPED MEDIAN ON SOLEDAD MOUNTAIN ROAD FROM RIDGEGATE ROW TO PALM CANYON DRIVE.

JUSTIFICATION: THIS PROJECT WILL RELIEVE TRAFFIC CONGESTION, INCREASE PEDESTRIAN SAFETY AND PROVIDE STREET ENHANCEMENTS.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T6
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **GIRARD AVENUE AND TORREY PINES ROAD - TRAFFIC SIGNAL MODERNIZATION**

DEPARTMENT: ENGINEERING

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 43,000 TRANS | 43,000 | | | | | | | |
| | 43,000 TOTAL | 43,000 | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDED A LEFT TURN SIGNAL AND OTHER IMPROVEMENTS ON GIRARD AVENUE AT TORREY PINES ROAD.

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW AND RELIEVES CONGESTION AT THIS INTERSECTION.

SCHEDULE: PROJECT COMPLETED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 68-011.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T7
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: LA JOLLA SCENIC DRIVE AND SOLEDAD MOUNTAIN ROAD - TRAFFIC SIGNAL

DEPARTMENT: ENGINEERING - STREETS

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|---------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 29,020 DIF | 29,020 | | | | | | | |
| | 150,000 TRANS | 150,000 | | | | | | | |
| | 179,020 TOTAL | 179,020 | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF LA JOLLA SCENIC DRIVE AND SOLEDAD MOUNTAIN ROAD.

JUSTIFICATION: A NEW SIGNAL WAS NEEDED TO IMPROVE TRAFFIC FLOW AND PROMOTE SAFETY.

SCHEDULE: PROJECT COMPLETED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 62-292.4

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T8
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **TRAFFIC SIGNAL IMPROVEMENTS/INSTALLATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 41,280 | DIF | 20,280 | 21,000 | | | | | | |
| 138,600 | UNIDENTIFIED | | | | | | | | |
| 179,880 | TOTAL | 20,280 | 21,000 | | | | | | |

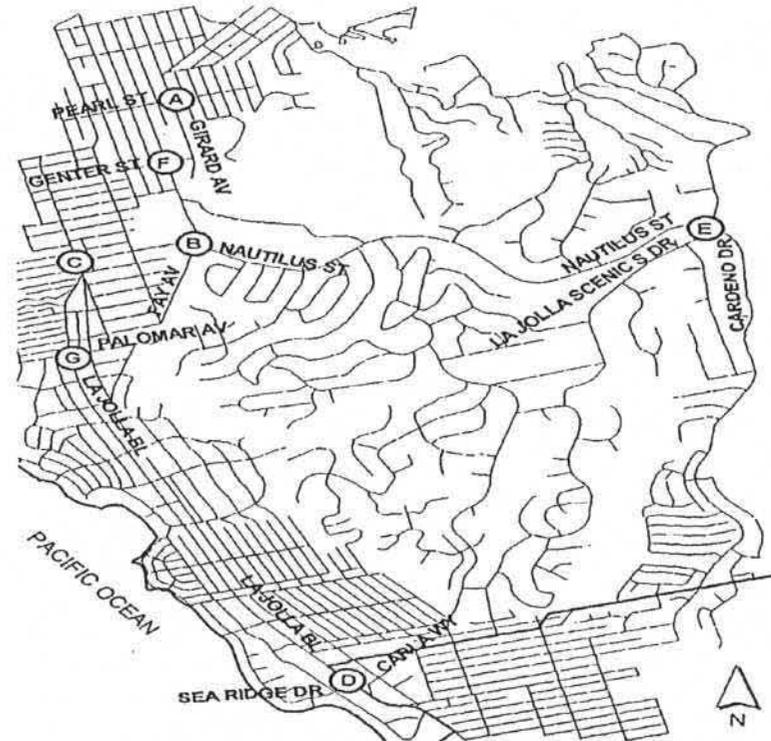
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR MINOR SIGNAL IMPROVEMENTS AND NEW SIGNALS AT SELECTED LOCATIONS, TO INCLUDE PEDESTRIAN SIGNAL INDICATIONS, IMPROVED VEHICULAR SIGNAL INDICATION OR OTHER MISSING SIGNAL IMPROVEMENTS.

| LOCATIONS | AMOUNT | CIP | STATUS |
|--|-----------|----------|-----------|
| A. PEARL STREET AND GIRARD AVENUE | \$9,300 | | |
| B. NAUTILUS STREET AND FAY AVENUE | \$9,300 | | |
| C. LA JOLLA BOULEVARD AND NAUTILUS STREET | \$6,000 | 62-290.0 | |
| D. LA JOLLA BLVD. AND SEA RIDGE DRIVE/CARLA WAY | \$5,000 | 62-290.0 | |
| E. CARDENO DR./NAUTILUS ST. AND LA JOLLA SCENIC DR | \$10,000 | 62-290.0 | |
| F. FAY AVENUE AND GENTER STREET | \$20,280 | 62-292.5 | COMPLETED |
| G. LA JOLLA BOULEVARD AND PALOMAR AVENUE | \$120,000 | | |

JUSTIFICATION: INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS REQUIRE UPGRADING SIGNALS AT THESE LOCATIONS.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T9
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **STREETS, GUTTERS, CURBS**

DEPARTMENT: ENGINEERING - STREETS

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 5,200,000 | UNIDENTIFIED | | | | | | | |
| | 5,200,000 | TOTAL | | | | | | | |

DESCRIPTION: INSTALL, RECONSTRUCT AND UPGRADE STREETS, GUTTERS, AND CURBS AT VARIOUS LOCATIONS WITHIN THE LA JOLLA COMMUNITY.

JUSTIFICATION: THESE IMPROVEMENTS ARE EITHER MISSING OR ARE INADEQUATE TO MEET THE REQUIREMENTS OF INCREASED DEVELOPMENT.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T10
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **STORM DRAINS**

DEPARTMENT: ENGINEERING - STORM DRAINS/FLOOD CONTROL

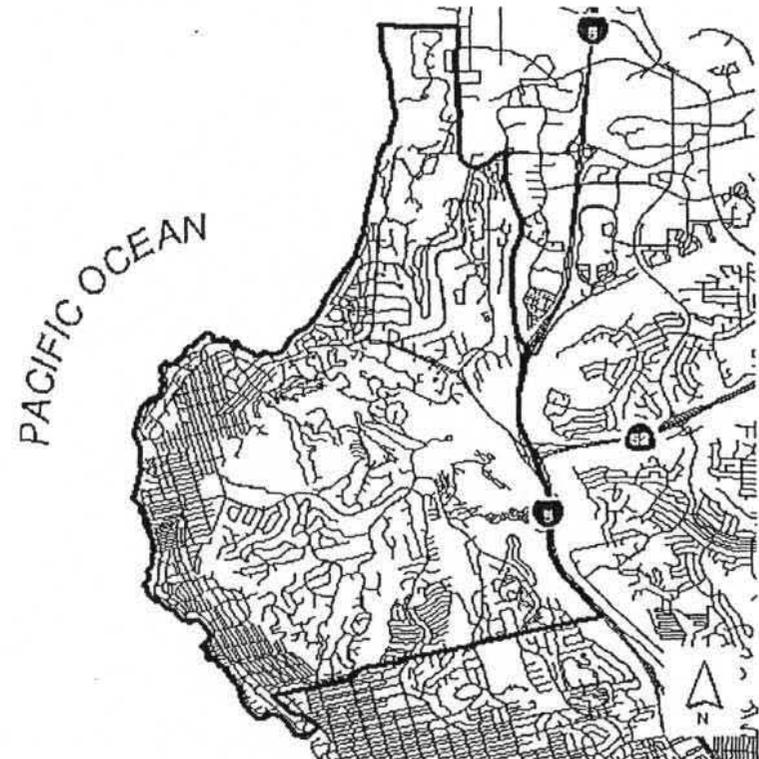
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|------------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 11,615,351 | UNIDENTIFIED | | | | | | | | |
| 294,649 | DIF | 184,649 | | 110,000 | | | | | |
| 11,910,000 | TOTAL | 184,649 | | 110,000 | | | | | |

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

JUSTIFICATION: IMPROVED DRAINAGE AT VARIOUS LOCATIONS IS REQUIRED.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 11-301.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T11
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: TRANSPORTATION - STREETS

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 1,170,000 | UNIDENTIFIED | | | | | | | | |
| 1,170,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF ARCHITECTURAL BARRIERS AT 900 LOCATIONS THROUGHOUT THE LA JOLLA COMMUNITY.

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

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

CIP: 52-461.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-T12
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **PUBLIC PARKING STRUCTURE**

DEPARTMENT: TRANSPORTATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|------------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 14,896,000 | UNIDENTIFIED | | | | | | | | |
| 14,896,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A FIVE-LEVEL PARKING STRUCTURE. PRELIMINARY STUDIES RECOMMEND A STRUCTURE WITH TWO LEVELS UNDERGROUND AND THREE LEVELS ABOVE GROUND, WITH A RANGE OF 150-355 PARKING SPACES AND A STRUCTURE SIZE OF 73,000 TO 137,900 SQUARE FEET.

JUSTIFICATION: THERE IS A SIGNIFICANT SHORTAGE OF PARKING SPACES IN THE LA JOLLA COMMUNITY AND THIS FACILITY WILL ASSIST IN ACCOMMODATING PROJECTED GROWTH.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: T13
COUNCIL DISTRICT: 1&2
COMMUNITY: La Jolla

TITLE: BIRD ROCK COASTAL TRAFFIC FLOW IMPROVEMENTS

DEPARTMENT: ENGINEERING AND CAPITAL PROJECTS

| FUNDING | SOURCE | EXPEN/ENCUM | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|---------|
| 250,000 | DIF | | 250,000 | | | | | | |
| 3,542,000 | UNIDENTIFIED | | | | | | | | |
| 3,792,000 | TOTAL | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |

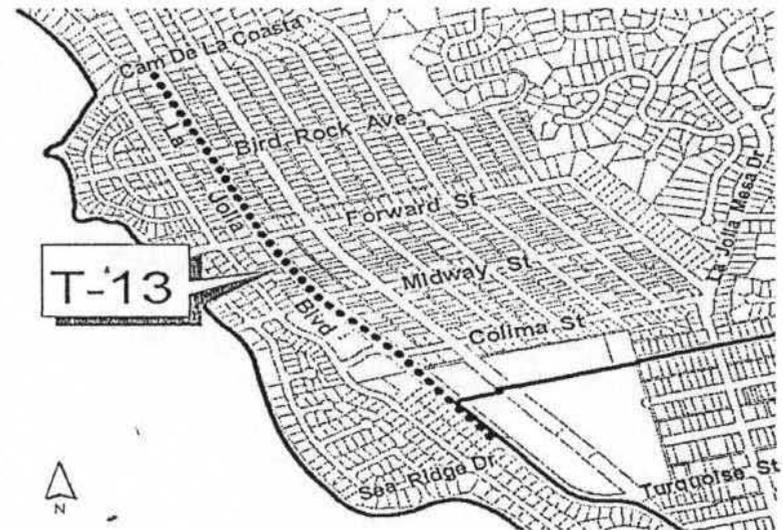
L=Land Acquisition P=Preliminary Design D=Design C=Construction R=Reimbursement F=Furnishings

DESCRIPTION: THIS PROJECT IS A COMPREHENSIVE PLAN WHICH INCLUDES TRAFFIC CALMING MEASURES TO REDUCE SPEED, IMPROVE SAFETY AND WALKABILITY ON LA JOLLA BLVD. THE PROJECT INCLUDES 5 MODERN ROUNDABOUTS ON LA JOLLA BLVD AND 3 MINI ROUNDABOUTS ON CONNECTING RESIDENTIAL STREETS. LA JOLLA BLVD WILL BE REDUCED FROM 4 LANES TO 2 LANES, THE PLAN ALSO INCLUDES 20 ADDITIONAL TRAFFIC CALMING MEASURES ON CONNECTING RESIDENTIAL STREETS.

JUSTIFICATION: THIS PROJECT WILL REDUCE TRAFFIC SPEED, IMPROVE TRAFFIC FLOW AND SAFETY ON LA JOLLA BLVD. THIS PROJECT REDUCES SPEED AND MINIMIZES CUT-THROUGH TRAFFIC ON SURROUNDING AREA STREETS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN FY2004 AND CONTINUE IN FY2005.

CIP NO: 52-717.0



32B

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P1
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **CLIFFRIDGE PARK - BALLFIELD LIGHTING**

DEPARTMENT: PARK AND RECREATION

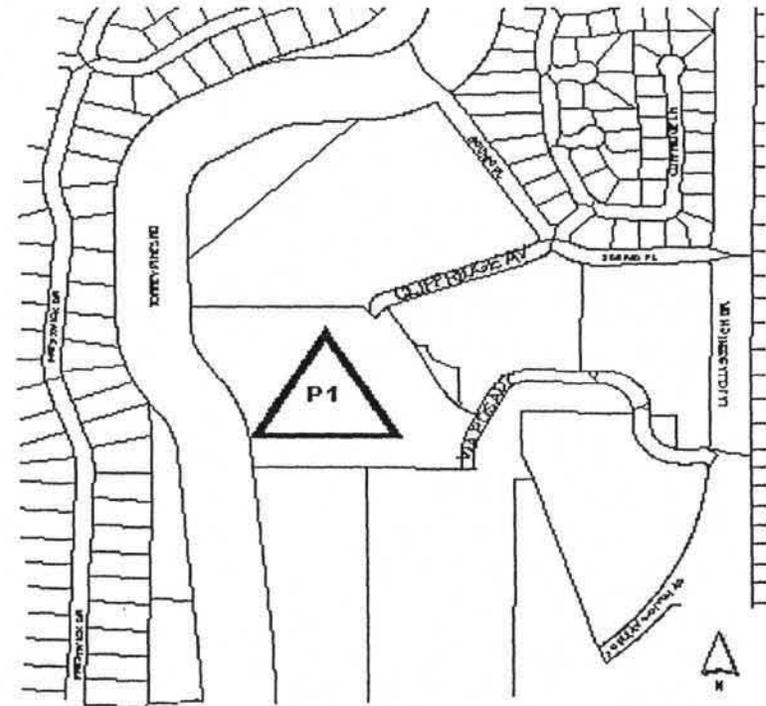
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|---------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 200,000 | UNIDENTIFIED | | | | | | | |
| | 200,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND INSTALLATION OF BALLFIELD LIGHTING AT CLIFFRIDGE PARK, LOCATED ON CLIFFRIDGE AVENUE NEAR VIA POSADA IN LA JOLLA SHORES.

JUSTIFICATION: THIS PROJECT WILL PROVIDE FOR INCREASED USAGE OF THIS PARK SITE. A LIGHTING SYSTEM WILL ENABLE THE COMMUNITY TO UTILIZE THE PARK FOR NIGHT SOFTBALL, SOCCER AND OTHER ACTIVITIES.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 29-678.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P2
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **KELLOGG PARK - COMFORT STATIONS**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|----------------------|----------------|-------------|---------|---------|---------|---------|---------|---------|
| | 32,000 DIF | 32,000 | | | | | | | |
| | 164,000 PARK FEES | 164,000 | | | | | | | |
| | 200,000 UNIDENTIFIED | | | | | | | | |
| | 396,000 TOTAL | 196,000 | | | | | | | |

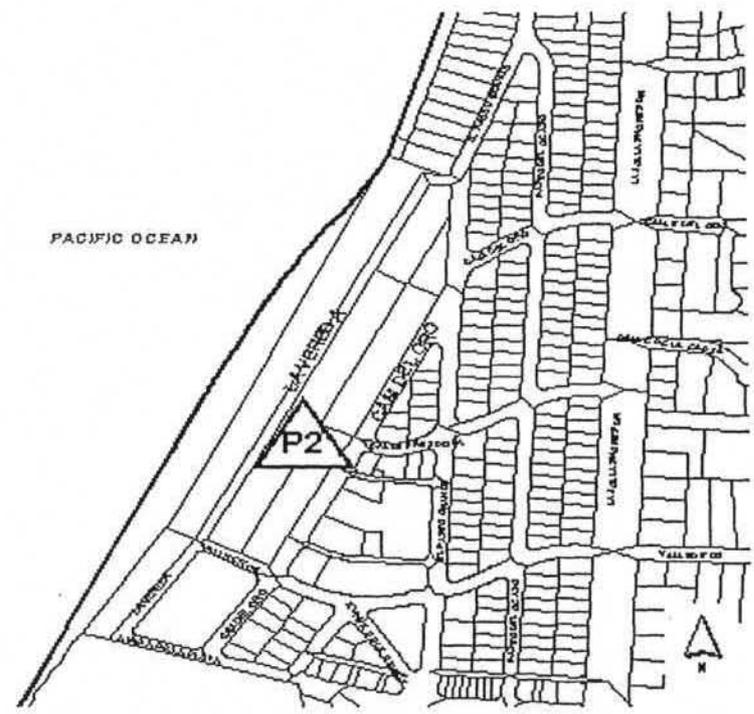
DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE UPGRADING OF TWO EXISTING COMFORT STATIONS, INCLUDING IRRIGATION, WALKWAYS, AND LANDSCAPING IN THE PARK.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED FACILITY UPGRADES AT A HEAVILY USED SHORELINE PARK.

SCHEDULE: THE COMFORT STATION AT THE NORTH END IS COMPLETED AND THE OTHER WILL BE UPGRADED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

CIP: 29-693.0
29-595.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P3
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **KELLOGG PARK - ADDITIONAL IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 75,000 | UNIDENTIFIED | | | | | | | |
| | 75,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF 1/4 ACRE OF ENHANCED LANDSCAPING, REMOVAL OF PAVING AND OTHER IMPROVEMENTS AT THE NORTH END OF THIS PARK AREA.

JUSTIFICATION: THIS PROJECT WILL COMPLETE THE LANDSCAPE DEVELOPMENT OF THIS HIGHLY USED SHORELINE PARK.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P4
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **KELLOGG PARK - PHASE II DEVELOPMENT**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 1,000,000 | UNIDENTIFIED | | | | | | | | |
| 1,000,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ENHANCEMENT AND UPGRADE OF THE SEAWALL, BOARDWALK AND UTILITIES IN THE PARK, FOR A DIVERS' CHANGING AREA, A CHILDREN'S PLAY AREA, LANDSCAPING, LIGHTING AND OTHER IMPROVEMENTS, AND PROVIDE ADA ACCESS.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED UPGRADES AND NEW IMPROVEMENTS IN A HEAVILY USED SHORELINE PARK.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P5
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **LA JOLLA ATHLETIC AREA EXPANSION**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|------------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 10,000,000 | UNIDENTIFIED | | | | | | | |
| | 10,000,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION AND DEVELOPMENT OF APPROXIMATELY 10 ACRES OF UNDEVELOPED PROPERTY ADJACENT TO THE EXISTING ATHLETIC AREA OR ELSEWHERE IN THE COMMUNITY, INCLUDING TURFED FIELDS, A LARGE MULTI-PURPOSE BUILDING, PARKING, LIGHTING, AND OTHER AMENITIES.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE LA JOLLA AREA.

SCHEDULE: PROJECT CANCELLED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P6
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **LA JOLLA ELEMENTARY SCHOOL - BALLFIELD LIGHTING**

DEPARTMENT: PARK AND RECREATION

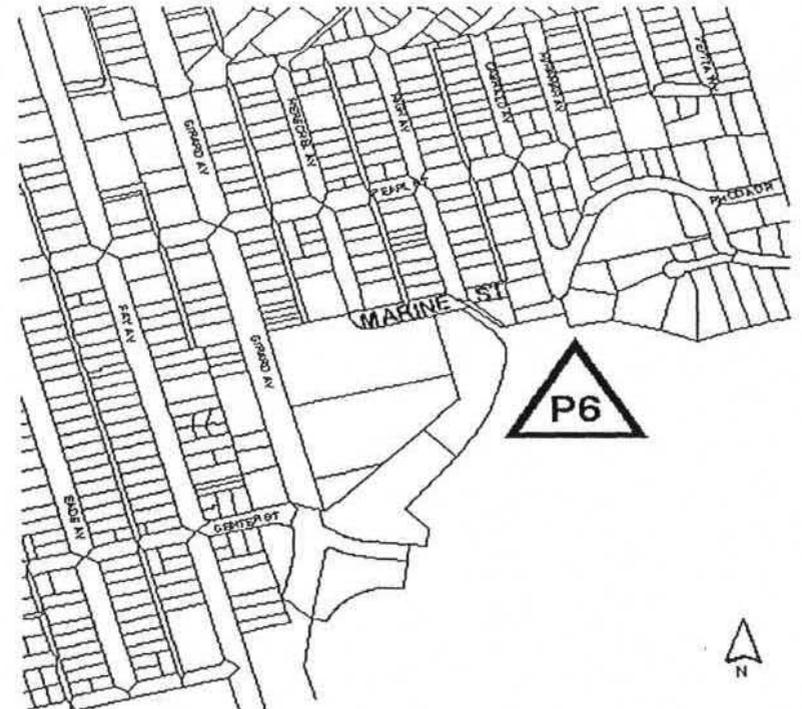
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|----------------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 200,000 UNIDENTIFIED | | | | | | | | |
| | 200,000 TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND INSTALLATION OF A BALLFIELD LIGHTING SYSTEM AT THE LA JOLLA ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT WILL PROVIDE FOR INCREASED USAGE OF THE JOINT-USE BALLFIELD. THIS PROJECT WILL ENABLE THE COMMUNITY TO UTILIZE THE PARK FOR NIGHT SOFTBALL, SOCCER AND OTHER ACTIVITIES.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P7
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **DECATUR ATHLETIC FIELD**

DEPARTMENT: PARK AND RECREATION

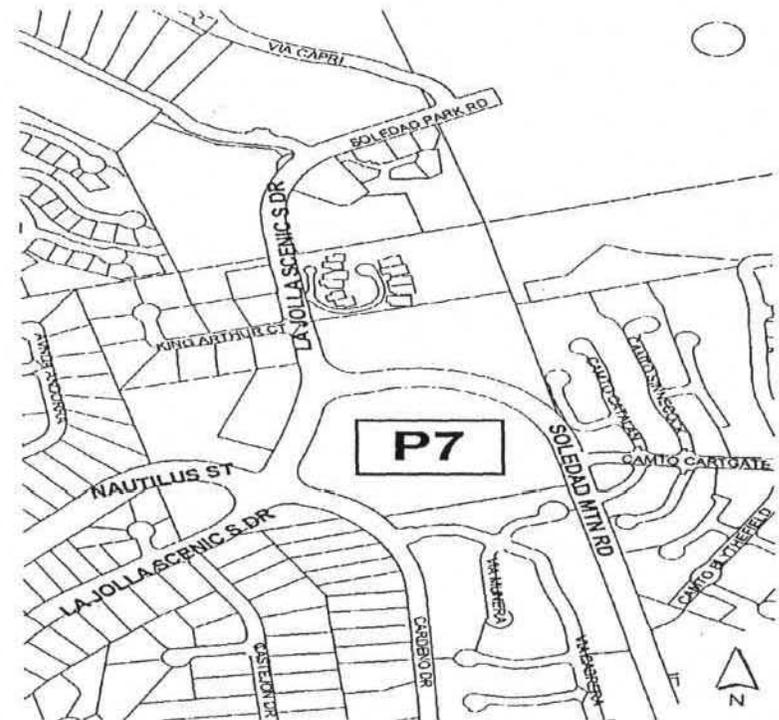
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 1,500,000 | UNIDENTIFIED | | | | | | | |
| | 1,500,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE TURFING AND OTHER IMPROVEMENTS TO AN ADDITIONAL 6 ACRES OF JOINT-USE AREA OF THE SPRINGALL ACADEMY SITE. IMPROVEMENTS INCLUDE IRRIGATION, DRINKING FOUNTAINS, BACKSTOPS, PICNIC TABLES AND BLEACHERS.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE LA JOLLA AREA.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P8
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **LA JOLLA COMMUNITY PARK - GYMNASIUM**

DEPARTMENT: PARK AND RECREATION

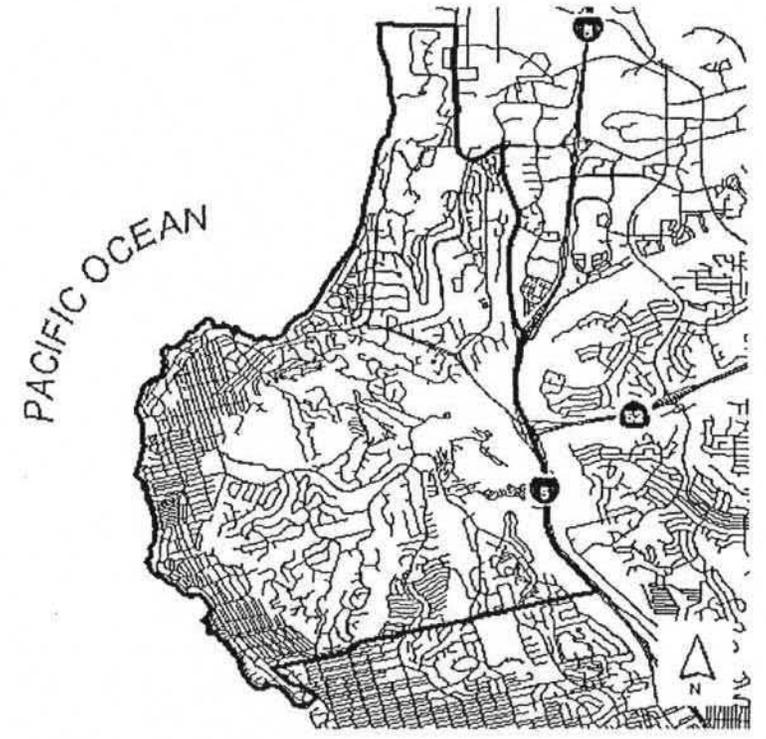
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 2,500,000 | UNIDENTIFIED | | | | | | | |
| | 2,500,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATELY 12,000 SQUARE FOOT GYMNASIUM TO ALLOW FOR ATHLETIC AND RECREATIONAL USES. NEEDS AND LOCATION TO BE DETERMINED.

JUSTIFICATION: THE EXISTING RECREATION BUILDING DOES NOT MEET THE RECREATIONAL NEEDS AT COMMUNITY BUILD-OUT.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P9
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **FAY AVENUE ENHANCEMENT**

DEPARTMENT: PARK AND RECREATION

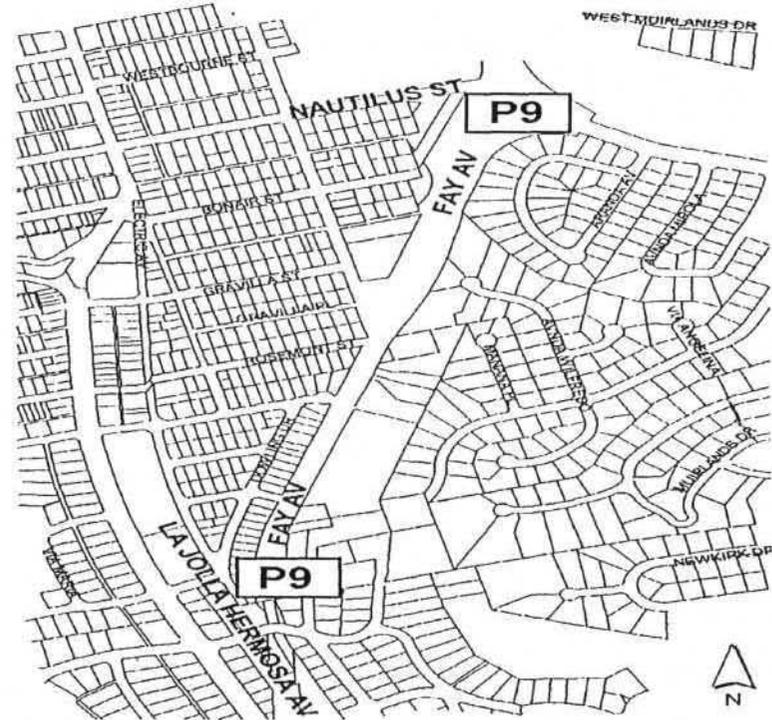
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 1,000,000 | UNIDENTIFIED | | | | | | | |
| | 1,000,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN ENHANCED BIKEWAY, WALKWAY, AND JOGGING TRAIL ALONG THE FAY AVENUE RIGHT-OF-WAY. IMPROVEMENTS WILL INCLUDE THE TRAIL, LANDSCAPING, SLOPE ENHANCEMENT, BENCHES, REST AREAS AND SIGNAGE. ACQUISITION OF PORTIONS OF THE RIGHT-OF-WAY MAY BE REQUIRED.

JUSTIFICATION: THIS PROJECT WILL PROVIDE A NEEDED BIKEWAY/WALKWAY IN THIS AREA IN ACCORDANCE WITH THE ADOPTED FAY AVENUE PRECISE PLAN.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P10
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **BEACH SHOWERS**

DEPARTMENT: PARK AND RECREATION

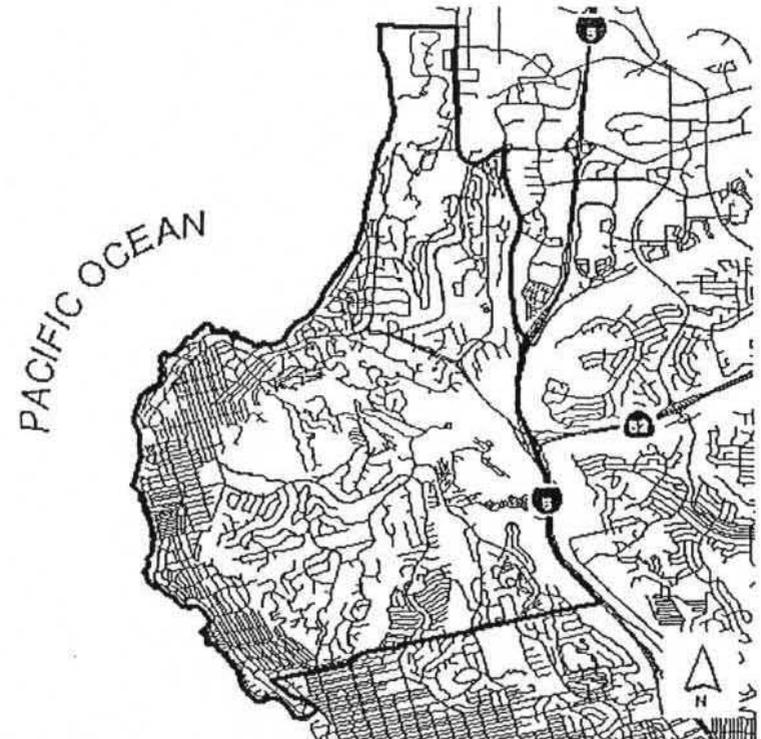
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 50,000 | UNIDENTIFIED | | | | | | | | |
| 50,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR INSTALLATION OF SHOWERS TO APPROXIMATELY FIVE (5) EXISTING COMFORT STATIONS THROUGHOUT THE LA JOLLA COMMUNITY.

JUSTIFICATION: SHOWERS WILL PROVIDE A PUBLIC CONVENIENCE FOR RINSING SAND AND SALT WATER AND WILL HELP TO RETAIN SAND ON BEACHES AND NOT IN DRAINAGE SYSTEMS OR ON TURFED AREAS.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P11
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **SOLEDAD PARK - PASSIVE IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

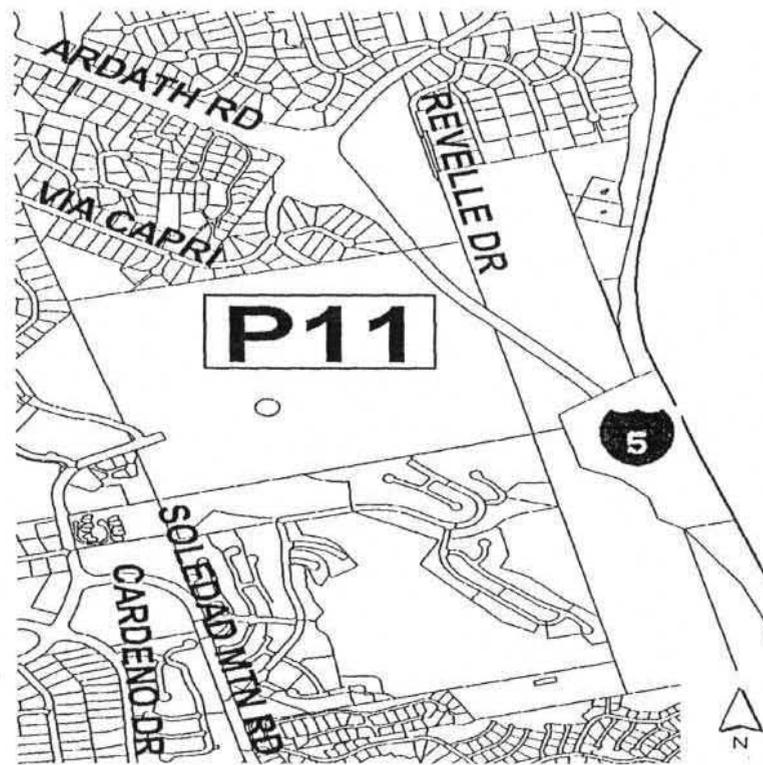
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 400,000 | UNIDENTIFIED | | | | | | | | |
| 400,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF PASSIVE PARK IMPROVEMENTS, TRAILS, AND LIMITED PUBLIC FACILITIES AT SOLEDAD PARK.

JUSTIFICATION: AMENITIES IN THIS HEAVILY USED PARK WILL NOT BE ADEQUATE TO MEET THE DEMANDS OF PROJECTED GROWTH IN THE COMMUNITY.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P12
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **TOURMALINE SURFING PARK - COMFORT STATION EXPANSION**

DEPARTMENT: PARK AND RECREATION

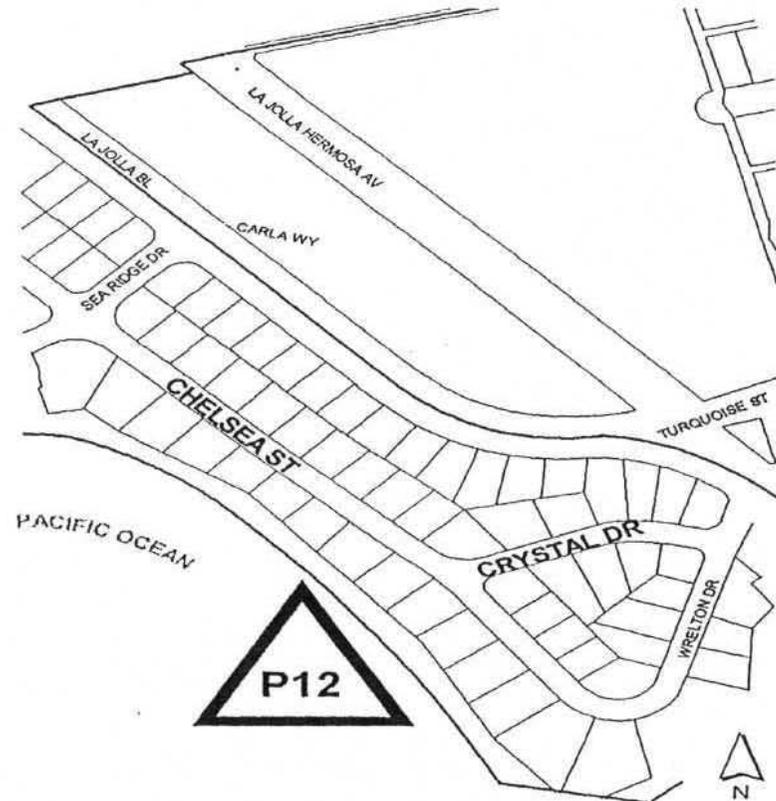
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 500,000 | UNIDENTIFIED | | | | | | | | |
| 500,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE UPGRADE AND EXPANSION OF A COMFORT STATION AT TOURMALINE SURFING PARK.

JUSTIFICATION: THIS PROJECT WILL PROVIDE A NEEDED FACILITY AT A HEAVILY USED SHORELINE PARK.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P13
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **COAST BOULEVARD PARK - ACQUISITION**

DEPARTMENT: PARK AND RECREATION

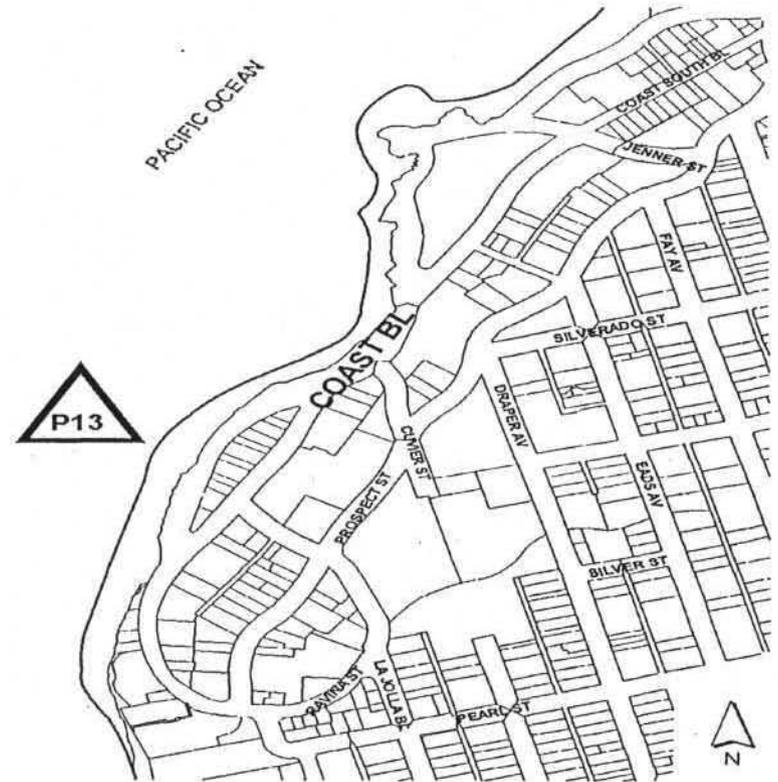
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 8,000,000 | UNIDENTIFIED | | | | | | | |
| | 8,000,000 | TOTAL | | | | | | | |

DESCRIPTION: THE MAJORITY OF COAST BOULEVARD PARK IS LOCATED ON STREET RIGHT-OF-WAY. THIS PROJECT WILL PROVIDE FOR THE ACQUISITION OF APPROXIMATELY 8+ ACRES OF THE PARK WESTERLY OF THE WEST CURB LINE TO BE INCLUDED AS PARKLAND.

JUSTIFICATION: THIS COASTAL PARK FACILITY NEEDS ADDITIONAL PROTECTION AND THE STREET RIGHT-OF-WAY CANNOT BE DEDICATED FOR PARK USE UNTIL ACQUIRED.

SCHEDULE: THE RIGHT-OF-WAY WILL BE ACQUIRED AS SOON AS FUNDING BECOMES AVAILABLE.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P14
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **COAST BOULEVARD PARK - REQUIREMENTS**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|---------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 142,500 | CAPOTH | | 142,500 | | | | | |
| | 342,500 | CAPOUT | | 342,500 | | | | | |
| | 99,158 | PRIV | | 99,158 | | | | | |
| | 584,158 | TOTAL | | 584,158 | | | | | |

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND IMPROVEMENT OF COAST BOULEVARD PARK, INCLUDING LANDSCAPING, IRRIGATION SYSTEMS, STAIRWAYS, WALKS, SEATING AREAS, PLANTER AREAS, AND OTHER IMPROVEMENTS.

JUSTIFICATION: THIS PROJECT PROVIDED RENOVATION AND NECESSARY IMPROVEMENTS.

SCHEDULE: COMPLETED IN 1996.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 29-563.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P15
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **COAST BOULEVARD - WALKWAY IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

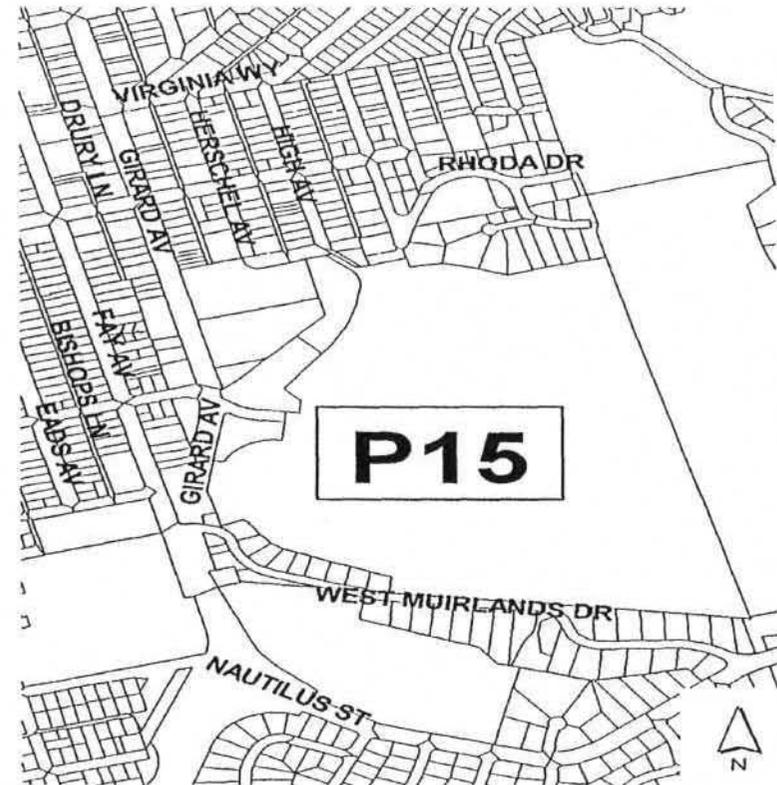
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|----------------------|---------------|----------------|----------------|----------|----------|----------|----------|----------|
| | 70,000 DIF | | | 70,000 | | | | | |
| | 325,000 TOT | 12,737 | 312,263 | 40,000 | | | | | |
| | 50,000 TRANS | | 50,000 | | | | | | |
| | 445,000 TOTAL | 12,737 | 362,263 | 110,000 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION: THIS PROJECT PROVIDES FOR IMPROVEMENTS TO COAST BOULEVARD BETWEEN THE LIFEGUARD STATION AND THE PEOPLE'S WALL TO INCREASE PARKING, REDUCE STREET WIDTH TO PROVIDE A WIDER WALKWAY AND LANDSCAPED AREA, AND ERECT BARRIERS FOR SLOPE PROTECTION.

JUSTIFICATION: THIS PROJECT IS A PRIORITY FOR THE COMMUNITY AND EXPANDS THE USE OF THE AREA FOR EXISTING AND FUTURE RESIDENTS.

SCHEDULE: DESIGN WAS SCHEDULED IN FY2000, AND IS SCHEDULED TO CONTINUE THROUGH FY2002. CONSTRUCTION IS SCHEDULED IN FY 2002.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 29-486.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P16
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **ELLEN BROWNING SCRIPPS PARK**

DEPARTMENT: PARK AND RECREATION

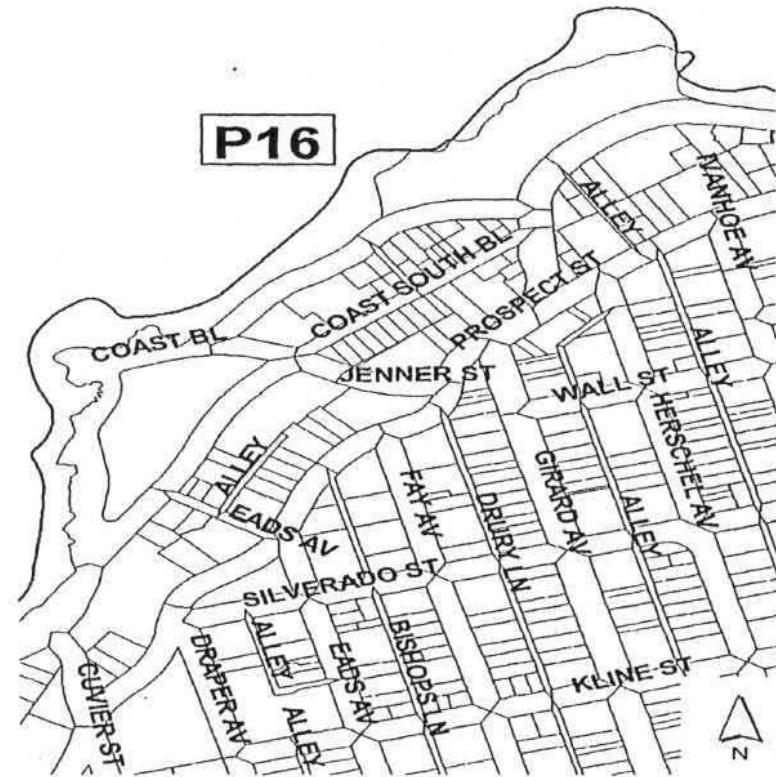
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 1,000,000 | UNIDENTIFIED | | | | | | | |
| | 1,000,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF THE COVE AND ADJACENT COASTAL BLUFFS. IMPROVEMENTS MAY INCLUDE ADA ACCESS TO THE COVE, IMPROVED TRAILS AND VIEW POINTS OVERLOOKING THE OCEAN.

JUSTIFICATION: THESE ADDITIONAL FACILITIES WILL ENHANCE THIS HEAVILY USED OCEANFRONT PARK.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P17
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **COASTAL PARK IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 1,000,000 | UNIDENTIFIED | | | | | | | |
| | 1,000,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR SHELTERS, IMPROVED WALKWAYS, COASTAL PROTECTION DEVICES AND IMPROVEMENTS SUCH AS BENCHES, TABLES AND ADDITIONAL PARKING AT VARIOUS COASTAL PARKS.

JUSTIFICATION: THESE ADDITIONAL FACILITIES WILL ENHANCE THE HEAVILY USED COASTAL PARKS.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P18
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **NAUTILUS NEIGHBORHOOD PARK**

DEPARTMENT: PARK AND RECREATION

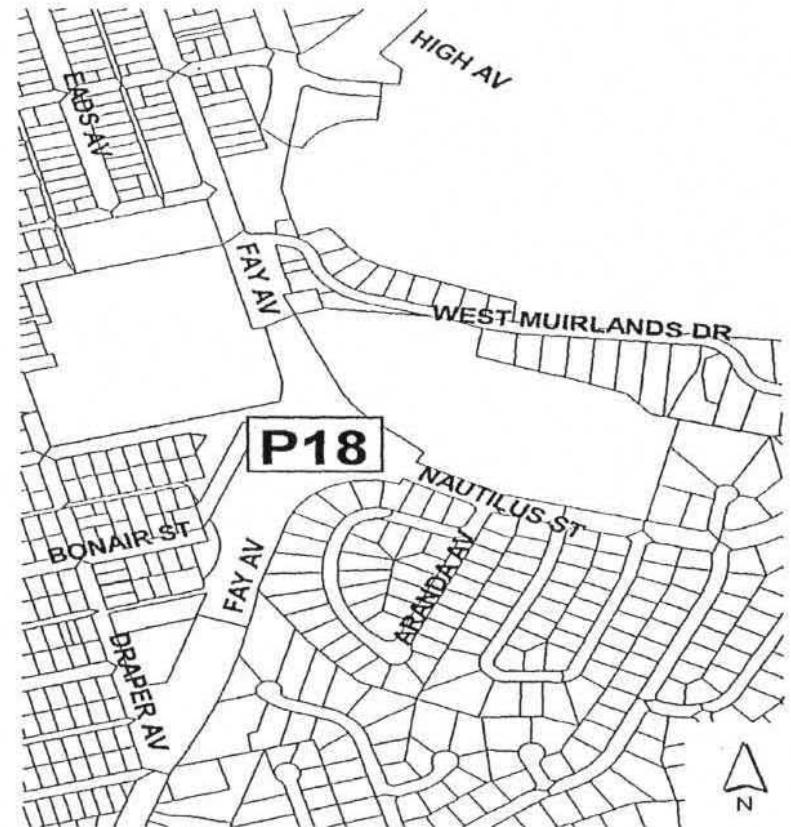
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 1,000,000 | UNIDENTIFIED | | | | | | | | |
| 1,000,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DEVELOPMENT OF A FOUR ACRE NEIGHBORHOOD PARK AT THE AREA SOUTH OF NAUTILUS STREET ON THE FAY AVENUE RIGHT-OF-WAY.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED POPULATION BASED PARK FACILITIES IN THE LA JOLLA AREA.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P19
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **LA JOLLA SWIMMING POOL**

DEPARTMENT: PARK AND RECREATION

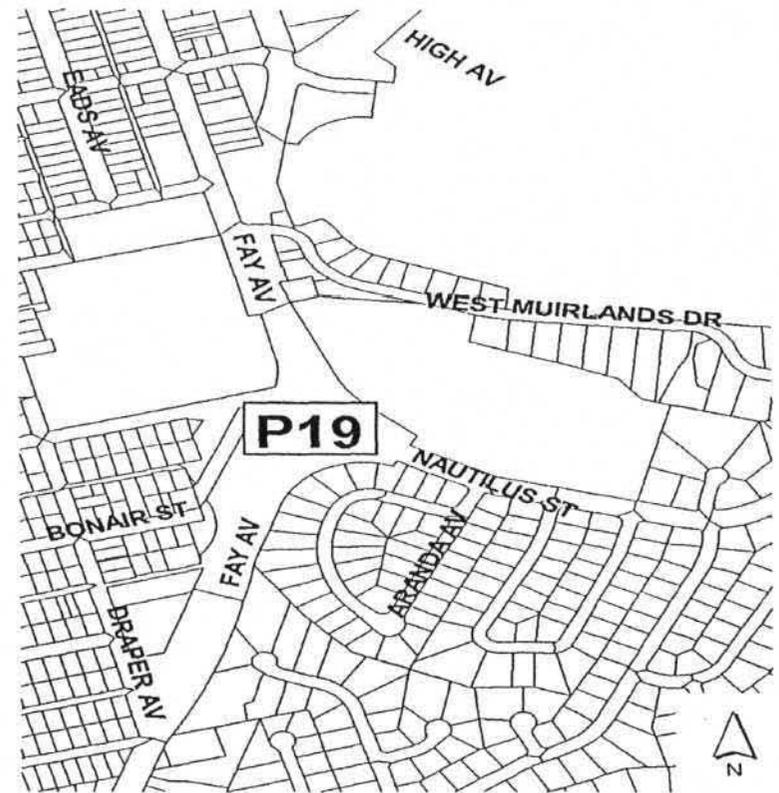
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------|--------------|-------------|---------|---------|---------|---------|---------|---------|
| | 4,000,000 | UNIDENTIFIED | | | | | | | |
| | 4,000,000 | TOTAL | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A SWIMMING POOL AT THE PROPOSED NAUTILUS NEIGHBORHOOD PARK, LOCATED AT THE AREA SOUTH OF NAUTILUS STREET ON THE FAY AVENUE RIGHT-OF-WAY.

JUSTIFICATION: THE LA JOLLA COMMUNITY PLAN AREA IS DEFICIENT IN POPULATION-BASED PARK ACRES AND FACILITIES. THE GENERAL PLAN RECOMMENDS THAT SERVICES BE PROVIDED IF FACILITIES AND/OR LAND ARE NOT AVAILABLE.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P20
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: NEIGHBORHOOD/MINI-PARK ACQUISITION, DESIGN AND CONSTRUCTION

DEPARTMENT: PARK AND RECREATION

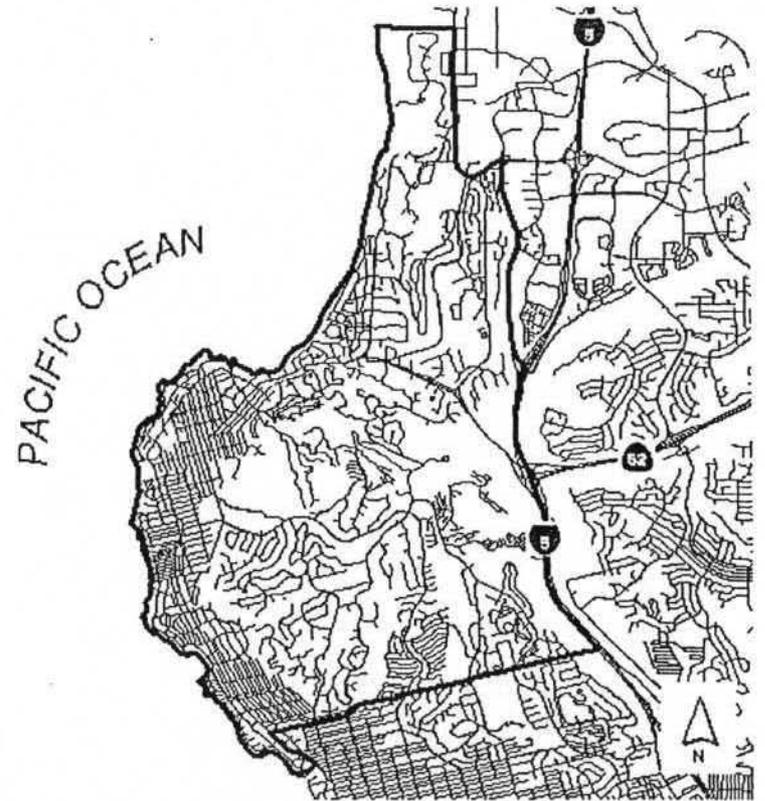
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-------------------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 26,000,000 UNIDENTIFIED | | | | | | | | |
| | 26,000,000 TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, MITIGATION, AND CONSTRUCTION OF APPROXIMATELY ELEVEN (11) USEABLE ACRES LOCATED THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THE LA JOLLA COMMUNITY PLAN AREA IS DEFICIENT IN POPULATION-BASED PARK ACRES AND FACILITIES. THE GENERAL PLAN RECOMMENDS THAT SERVICES BE PROVIDED IF FACILITIES AND/OR LAND ARE NOT AVAILABLE.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P21
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **WINDANSEA EROSION CONTROL PLAN**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 150,000 | STATE | 150,000 | | | | | | | |
| 100,000 | TOT | | | 100,000 | | | | | |
| 325,000 | UNIDENTIFIED | | | | 325,000 | | | | |
| 575,000 | TOTAL | 150,000 | | 100,000 | 325,000 | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EROSION CONTROL, IMPROVEMENT, EXPANSION, AND PROTECTION OF CLIFFS AND BEACHES.

JUSTIFICATION: THIS PROJECT WILL PROVIDE COASTAL BLUFF STABILITY WITH ADDITIONAL EROSION CONTROL PLANTING AND IMPROVE STORM WATER PROTECTION THROUGH UPGRADES TO THE EXISTING STORM DRAIN SYSTEMS.

SCHEDULE: DESIGN IS SCHEDULED TO BEGIN IN FISCAL YEAR 2001 AND CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2003.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P22
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **LA JOLLA COVE - COMFORT STATION IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|---------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 115,000 | TOT | | 100,000 | 15,000 | | | | |
| | 115,000 | TOTAL | | 100,000 | 15,000 | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW FAMILY RESTROOM.

JUSTIFICATION: THE EXISTING STRUCTURE IS DETERIORATING. A FAMILY RESTROOM ALLOWS A CHILD TO BE ACCOMPANIED BY A FAMILY MEMBER OF THE OPPOSITE SEX TO ASSURE THE CHILD'S SAFETY.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P23
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **CHILDREN'S POOL - LIFEGUARD STATION AND RESTROOM IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

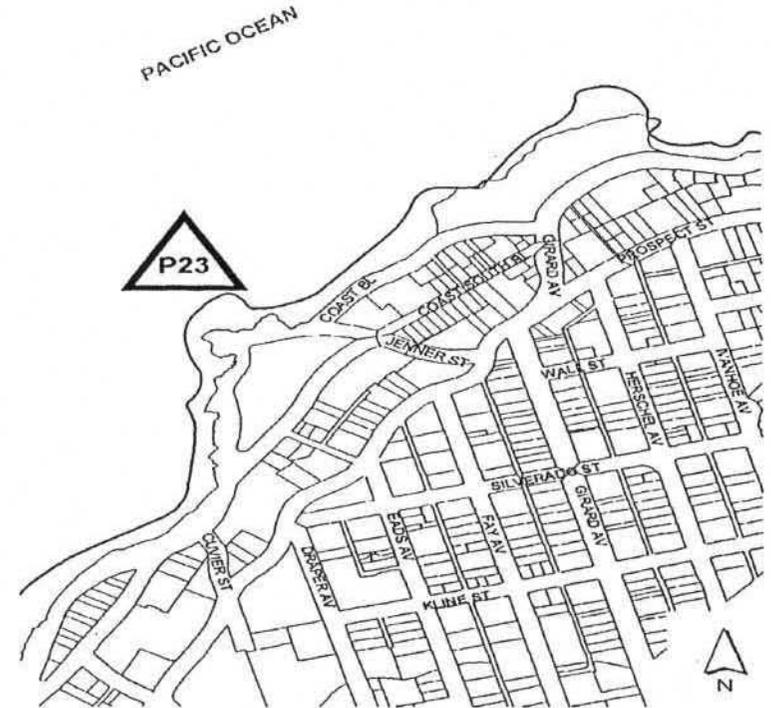
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|------------------------|-------------|----------------|---------|----------------|---------|---------|---------|---------|
| | 120,000 TOT | | 120,000 | | 989,927 | | | | |
| | 989,927 UNIDENTIFIED | | | | | | | | |
| | 1,109,927 TOTAL | | 120,000 | | 989,927 | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW LIFEGUARD STATION, RESTROOMS THAT COMPLY WITH ADA REQUIREMENTS, AND A FAMILY RESTROOM.

JUSTIFICATION: THE EXISTING STRUCTURE IS DETERIORATING. A FAMILY RESTROOM ALLOWS A CHILD TO BE ACCOMPANIED BY A FAMILY MEMBER OF THE OPPOSITE SEX TO ASSURE THE CHILD'S SAFETY.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 29-494.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-P24
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **SOLEDAD PARK - COMFORT STATION**

DEPARTMENT: PARK AND RECREATION

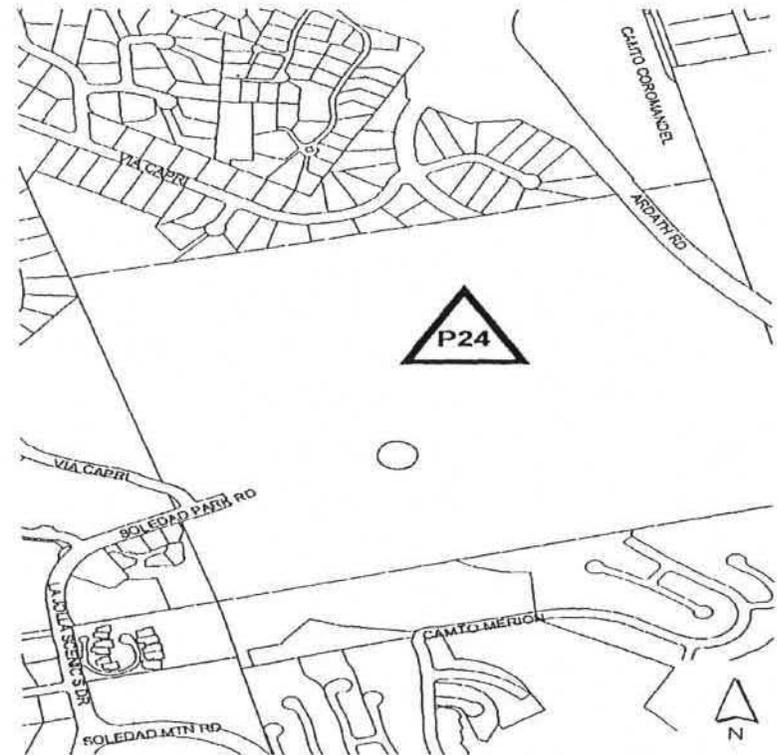
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 680,000 | UNIDENTIFIED | | | | | | | | |
| 680,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION AT SOLEDAD PARK.

JUSTIFICATION: AMENITIES IN THIS HEAVILY USED PARK WILL NOT BE ADEQUATE TO MEET THE DEMANDS OF PROJECTED GROWTH IN THE COMMUNITY.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: LJ-L1
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **FLORENCE RIFORD/LA JOLLA BRANCH LIBRARY**

DEPARTMENT: LIBRARY

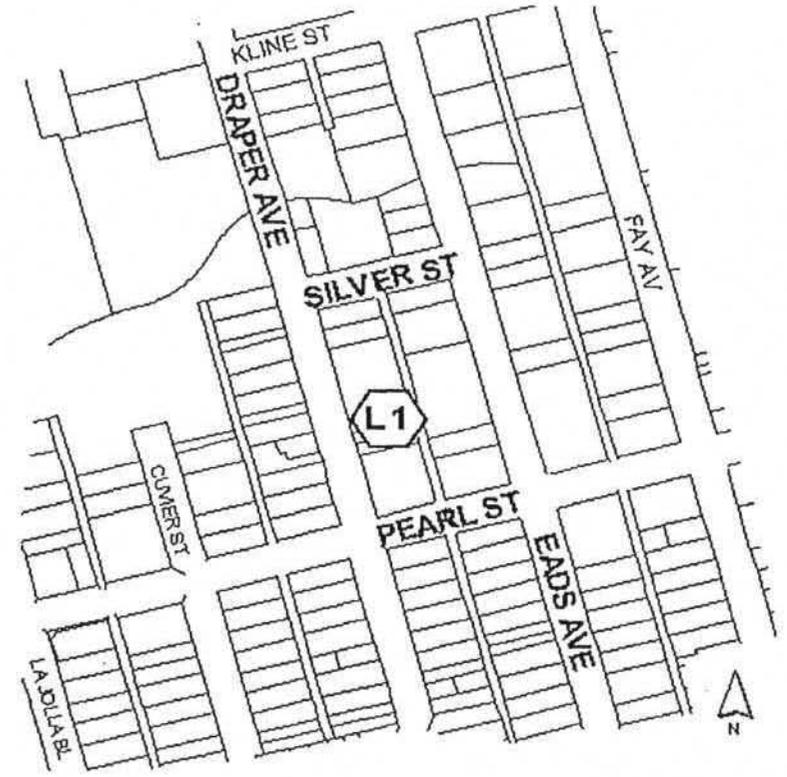
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|-----------------|-------------|-------------|---------|-----------|---------|---------|---------|---------|
| | 4,232,000 PRIV | 60,000 | | 447,840 | 3,724,160 | | | | |
| | 4,232,000 TOTAL | 60,000 | 0 | 447,840 | 3,724,160 | | | | |

DESCRIPTION: THIS PROJECT PROVIDES FOR A 15,700 SQUARE FOOT EXPANSION OF THE LA JOLLA/RIFORD LIBRARY ON A LOT ADJOINING THE EXISTING BUILDING. THE FRIENDS OF THE LIBRARY GROUP FUNDRAISING CAMPAIGN TO RAISE THE FUNDS NECESSARY FOR EXPANSION.

JUSTIFICATION: THE CURRENT LIBRARY IS TOO SMALL TO PROVIDE ADEQUATE SPACE FOR LIBRARY AND COMPUTER SERVICES THAT ARE IN HIGH DEMAND IN THIS COMMUNITY.

SCHEDULE: DESIGN BEGAN IN FY 1999. CONSTRUCTION IS SCHEDULED TO BEGIN IN MAY 2002 AND BE COMPLETED BY FALL 2002.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 35-094.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-L2
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: FLORENCE RIFORD/LA JOLLA BRANCH LIBRARY - PARKING LOT EXPANSION

DEPARTMENT: LIBRARY

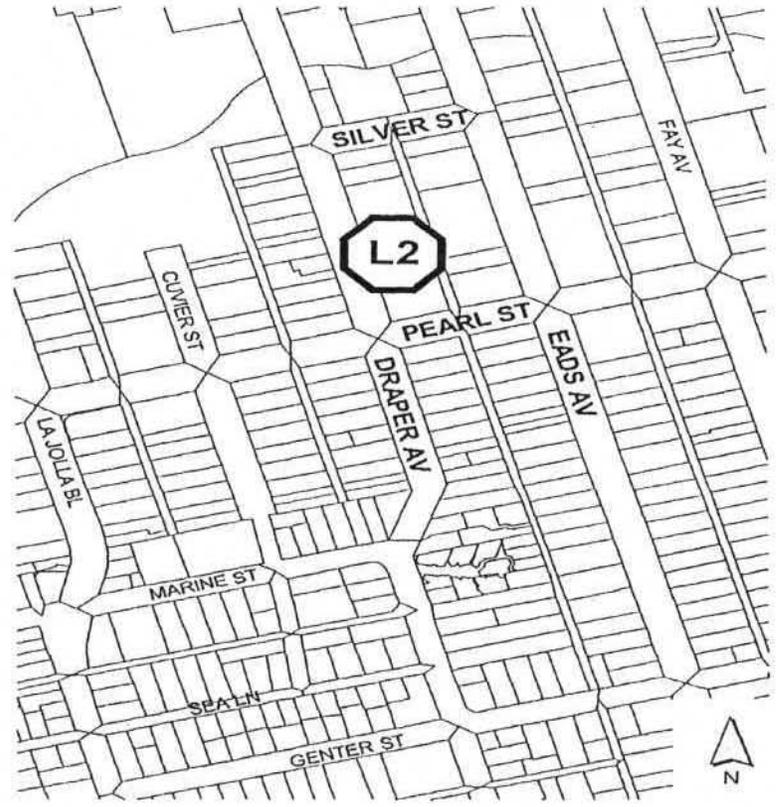
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 11,702 DIF | 11,702 | | | | | | | |
| | 11,702 TOTAL | 11,702 | | | | | | | |

DESCRIPTION: THIS PROJECT WILL CREATE ADDITIONAL PARKING AT THE FLORENCE RIFORD/LA JOLLA BRANCH LIBRARY ON A LOT ADJOINING THE LIBRARY. A MATERIALS THEFT DETECTION SYSTEM WILL ALSO BE ADDED TO THE FACILITY.

JUSTIFICATION: THE EXISTING 10,000 SQUARE FOOT BRANCH LIBRARY IS HEAVILY USED AND HAS ONLY 23 PARKING SPACES. CURRENT LIBRARY STANDARDS SUGGEST 1 SPACE FOR EVERY 200 SQUARE FEET OF BUILDING AREA. THIS EXPANSION WILL PROVIDE MORE ADEQUATE PARKING FOR THIS FACILITY, AND THE THEFT DETECTION SYSTEM WILL PROVIDE ENHANCED SECURITY FOR LIBRARY COLLECTIONS.

SCHEDULE: PROJECT CANCELLED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 35-083.0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-F1
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **FIRE STATION #13 VENTILATION IMPROVEMENTS**

DEPARTMENT: FIRE

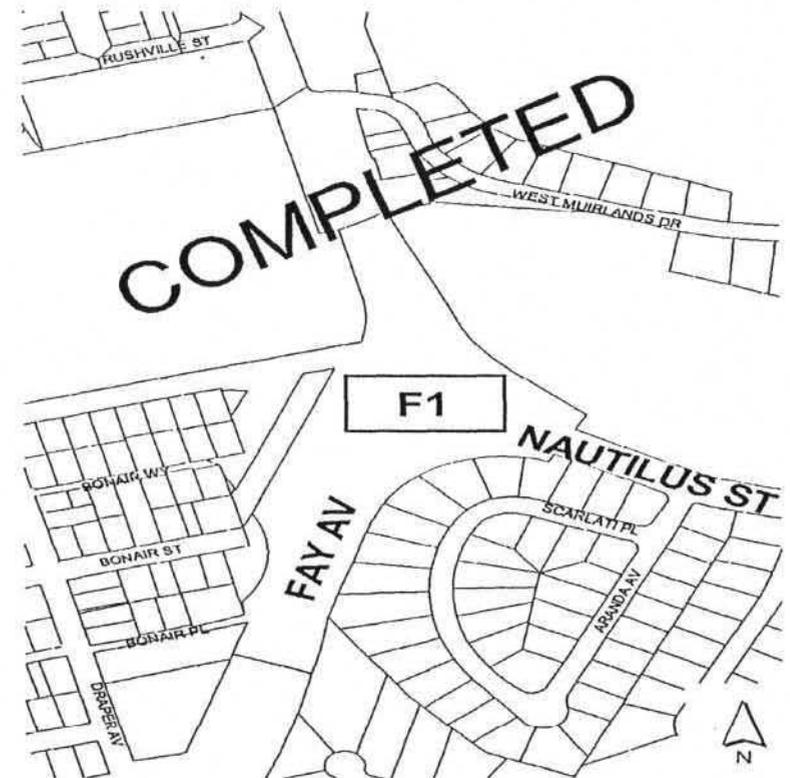
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| | 12,000 DIF | 12,000 | | | | | | | |
| | 12,000 TOTAL | 12,000 | | | | | | | |

DESCRIPTION: THIS PROJECT PROVIDED FOR VEHICLE EXHAUST OF APPARATUS AREAS. THE INSTALLATION OF POWER EXHAUST FAN SYSTEMS AT 38 STATIONS ALLOWS ADEQUATE VENTILATION OF THE APPARATUS AREAS. MINOR STRUCTURAL REMODELING REQUIRED IN CONJUNCTION WITH INSTALLATION.

JUSTIFICATION: THIS PROJECT PROVIDED FOR VEHICLE EXHAUST OF APPARATUS AREAS IN FIRE STATIONS. DIESEL EXHAUST FROM FIRE APPARATUS IS A KNOWN CARCINOGEN. THIS PROJECT PROVIDED FOR DIRECT EXHAUST OF ALL APPARATUS AREAS.

SCHEDULE: PROJECT COMPLETED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CIP: 33-079.6

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-F2
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **FIRE STATION # 13 - PERMANENT FACILITY**

DEPARTMENT: FIRE

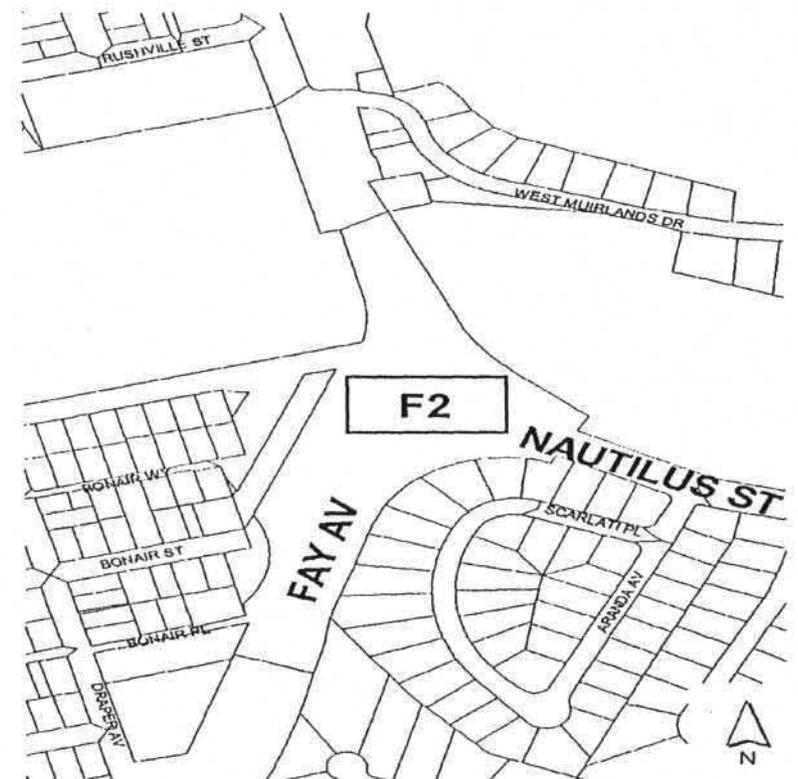
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 2,300,000 | UNIDENTIFIED | | | | | | | | |
| 2,300,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR A PERMANENT FACILITY TO REPLACE THE TEMPORARY FACILITY NOW SERVING THE LA JOLLA COMMUNITY. A FULL-SIZE AND FULLY FUNCTIONAL FIRE STATION IS NEEDED TO ACCOMMODATE ADDITIONAL APPARATUS AND FIREFIGHTERS REQUIRED TO MAINTAIN THE EXISTING LEVEL OF SERVICE.

JUSTIFICATION: THE EXISTING FACILITY IS A TEMPORARY FACILITY. THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA.

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-F3
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **FIRE STATION #21**

DEPARTMENT: FIRE

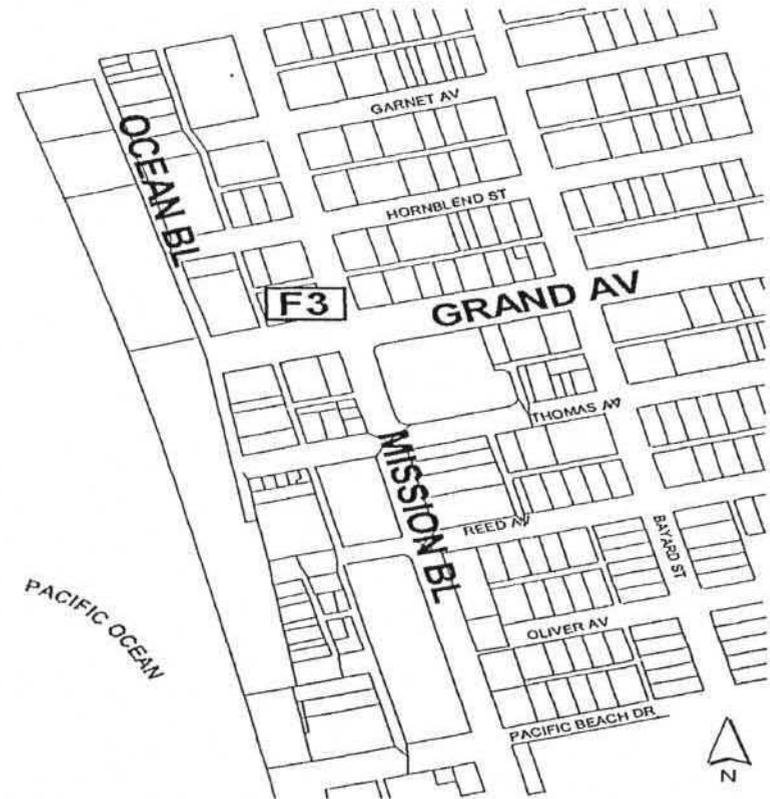
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 200,000 | UNIDENTIFIED | | | | | | | | |
| 200,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS EXISTING FIRE STATION HAS BEEN IN CONTINUOUS SERVICE SINCE 1979 AND IS IN NEED OF RENOVATION TO MAINTAIN ITS CURRENT LEVEL OF SERVICE TO THE COMMUNITY. 10% OF THE TOTAL PROJECT COST IS CONSIDERED TO BE THE APPROPRIATE SHARE FOR LA JOLLA WITH PACIFIC BEACH AND MISSION BEACH CONTRIBUTING A TOTAL OF 90% OF THE COSTS.

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

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: LJ-F4
COUNCIL DISTRICT: 1
COMMUNITY: LA JOLLA

TITLE: **FIRE STATION #45**
[FORMERLY FIRE STATION #48]

DEPARTMENT: FIRE

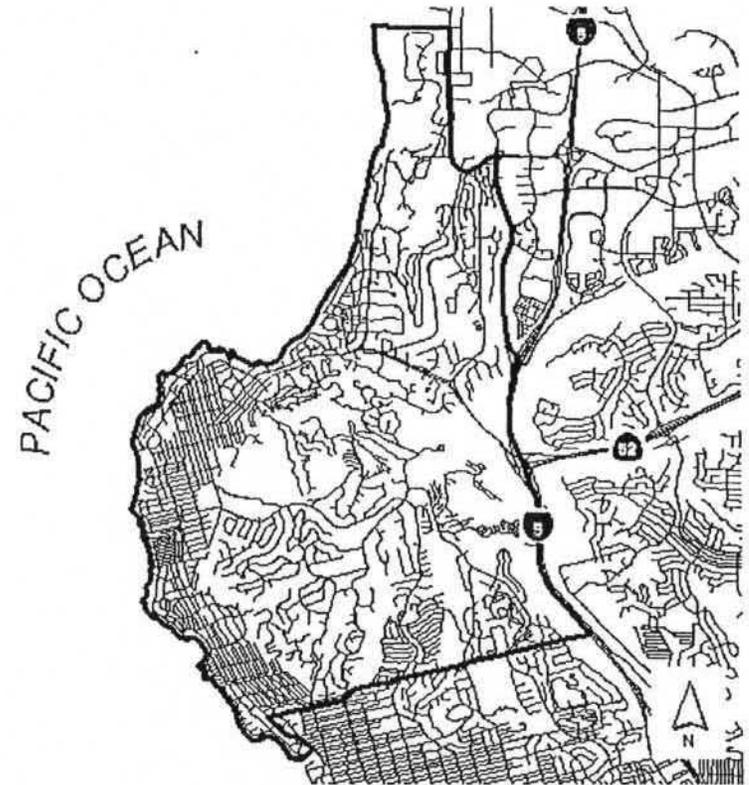
| FUNDING: | SOURCE | EXPEN/ENCUM | CONT APPROP | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------|--------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 560,000 | UNIDENTIFIED | | | | | | | | |
| 560,000 | TOTAL | | | | | | | | |

DESCRIPTION: THIS PROJECT WILL PROVIDE A NEW FIRE FACILITY TO SUPPORT THE NEEDS OF THE COMMUNITY. 10% OF THE TOTAL PROJECT COST IS CONSIDERED TO BE THE APPROPRIATE SHARE FOR LA JOLLA, WITH PACIFIC BEACH, MISSION BEACH AND CLAIREMONT MESA CONTRIBUTING A TOTAL OF 90% OF THE PROJECT COST.

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

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

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE LA JOLLA COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.



Development Impact Fee Schedule

The resulting impact fees for the La Jolla 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) |
| \$784 | \$3,569 | \$293 | \$148 | \$4,794 | \$171 | \$148 |