

Summary of Facilities Needs

The following Figure and Table summarize the facility needs of the Peninsula 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 CIP Budget. Depending on priorities and availability of resources, substantial changes from year to year are possible.

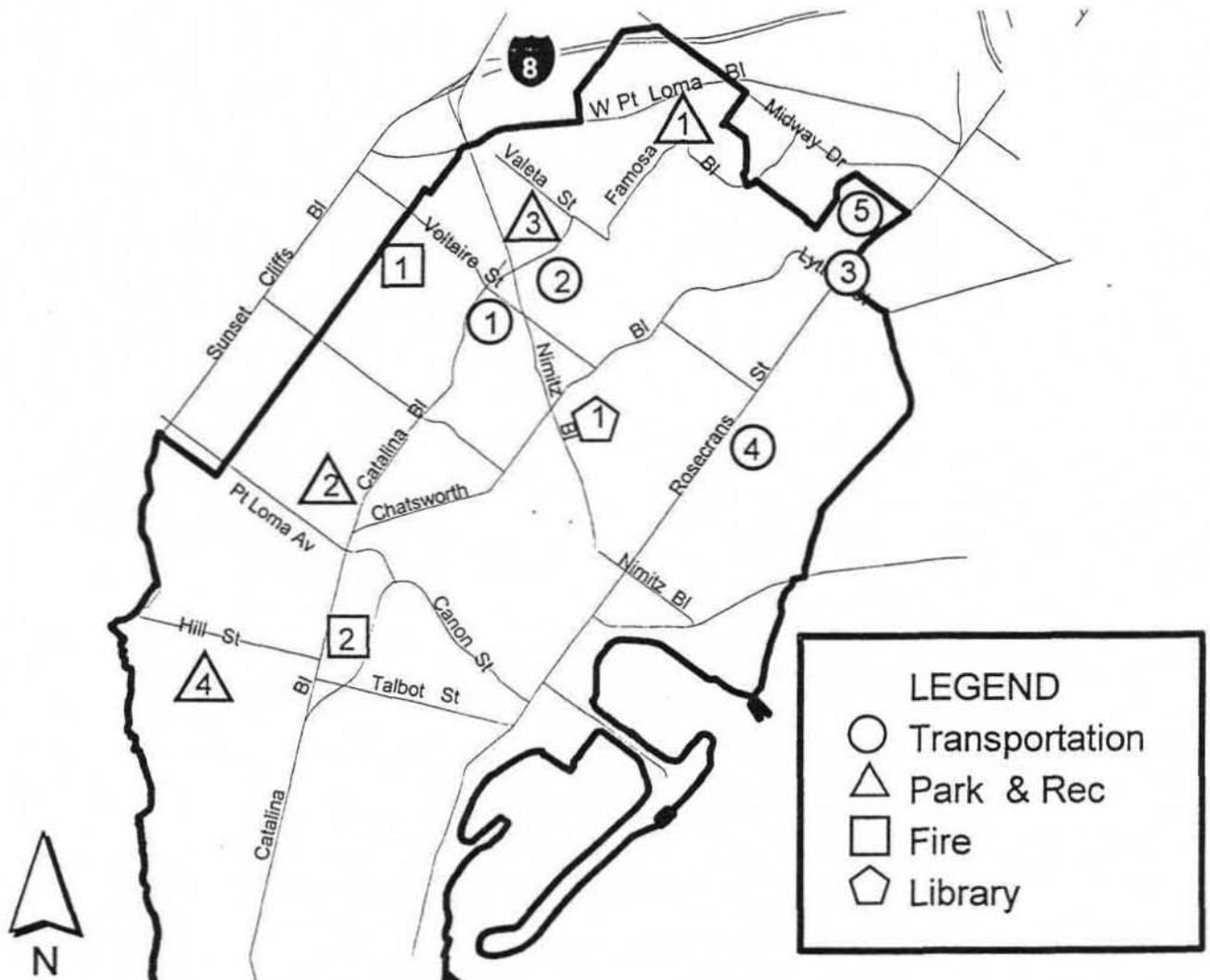
The following list should be used in conjunction with Table 1 to determine a project's potential funding source:

- 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 (MVLF) 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 PUBLIC LIBRARIES
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. PARK AND PLAYGROUND ACT OF 1909

*These funds are currently allocated for general City operations, but may be used for Capital improvements.

PENINSULA

Figure 1



CAPITAL IMPROVEMENTS PROGRAM

TABLE 1
PENINSULA - FACILITIES SUMMARY

FISCAL YEAR 2001

PROJECT NO	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS						
T1	Famosa Boulevard/Nimitz Boulevard Interchange - Construct a northbound off-ramp from Nimitz to Famosa Boulevard.	19	\$400,000			A, B, E-O, Q, S, U
T2	Famosa Boulevard, Valeta Street to Nimitz Boulevard - Widen Famosa Boulevard to a modified four-lane collector.	20	2,750,000			A, B, E-O, Q, S, U
T3	Rosecrans Street/Lytton Street Intersection - Widen Rosecrans Street at the intersection with Lytton Street to add one northbound through lane. Requirement of the North Bay Traffic Environmental Report (EIR).	21	1,200,000			A, B, E-O, Q, S, U
T4	Rosecrans Street - Lytton Street to Camino Del Rio West - Widen the west side of Rosecrans Street from 3 to 4 lanes.	22	2,000,000			A, B, E-O, Q, S, U
T5	West Point Loma Boulevard/Sports Arena Boulevard/Midway Drive Intersection - Widen at the intersection with Sports Arena Boulevard and Midway Drive to add one southbound right turn lane onto Midway Drive. Requirement of the North Bay Traffic Environmental Report.	23	170,000			A, B, E-O, Q, S, U
T6	Nimitz Boulevard/West Point Loma Boulevard - Widen to provide two additional northbound through lanes. Requirement of the North Bay Traffic Environmental Report.	24	550,000			A, B, E-O, Q, S, U
T7	Traffic Signal Installations - Install traffic signals at various locations throughout the Peninsula community.	25	770,500	170,500	DIF	A, B, E-O, Q, S, U
T8	Traffic Signal Modifications - Modify existing traffic signals within the Peninsula community.	26	50,000			A, B, E-O, Q, S, U
T9	Storm Drains - Improve existing storm drains and construct new storm drains.	27	15,000,000			A, B, E-O, Q, S, U
T10	Street Improvements and Reconstruction - Improve and construct existing curbs and gutters.	28	5,000,000			A, B, E-O, Q, S, U
T11	Architectural Barrier Removal - Install 1,900 pedestrian ramps at various locations within the Peninsula community.	29	2,500,000	3,000	DIF	A, B, E-O, Q, S, U
SUBTOTAL - PENINSULA TRANSPORTATION PROJECTS			\$30,390,500	\$173,500		

PENINSULA - FACILITIES SUMMARY

FISCAL YEAR 2001

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
<u>NTC TRANSPORTATION PROJECTS</u>				
T12	Rosecrans Street/Laning Road (Bainbridge Ct)/Russell Street - Add northbound right turn lane from Rosecrans Street to Laning Road heading eastbound. Add westbound right turn lane and one westbound shared left turn/through lane at Laning Road (NTC Navy Housing project).	30	Developer	N/A
T13	Laning Road (Bainbridge Ct) - Provide construction of a new road connection, Laning Road (Bainbridge Court), between Rosecrans Street and North Harbor Drive (NTC Navy Housing Project).	31	Developer	N/A
T14	Rosecrans Street /Roosevelt Road - Add a southbound left turn lane from Rosecrans Street onto Roosevelt Road, heading east. Will be constructed with PEN-T15.	32	Developer	N/A
T15	Rosecrans Street/Worden Road - Widen Worden to 28 feet, extend to Rosecrans, construct an additional southbound lane, and install traffic signal. Will be constructed with PEN-T14.	33	Developer	N/A
T16	Rosecrans Street/Farragut Road - Extend Farragut to Rosecrans.	34	Developer	N/A
T17	Rosecrans Street/Nimitz Boulevard - Add southbound right and left turn lanes from Rosecrans to Nimitz; add northbound left turn lane from Rosecrans onto Nimitz	35	Developer	N/A
T18	Rosecrans Street/Dewey Road - Widen Dewey to 28 feet and extend to Rosecrans.	36	Developer	N/A
T19	Rosecrans Street/Lytton Street - Add an eastbound shared left turn/through lane on Lytton Street; add a westbound left turn lane from Lytton onto Rosecrans; add a northbound through lane and a southbound through lane with transition lane on Rosecrans Street.	37	Developer	N/A
T20	North Harbor Drive/Lee Road - Add two-lane intersection to provide the main access to the business hotel; install traffic signal.	38	Developer	N/A
T21	Rosecrans Street - Lytton Street to 400 feet south of Laning Road - Widen the east side of Rosecrans Street from two northbound lanes to three lanes as part of the NTC transference.	39	Developer	N/A
T22	Traffic Signal Installations - Install traffic signals at various locations throughout the Peninsula community.	40	Developer	N/A
T23	Traffic Signal Modifications - Modify existing traffic signals within the Peninsula community.	41	Developer	N/A
SUBTOTAL - NTC TRANSPORTATION PROJECTS			\$6,000,000	
GRAND TOTAL TRANSPORTATION PROJECTS			\$36,390,500	

TABLE 1
PENINSULA - FACILITIES SUMMARY
 FISCAL YEAR 2001

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
LIBRARY PROJECTS						
L1	Point Loma Branch Library - Provide for a new 25,000 square foot library on land adjacent to the existing facility on Poinsettia Drive.	42	\$10,168,000	\$450,000 859,000 100,000 257,347 5,055,000	CAPOUT DIF TOT PLEDGES PRIV	A, E-K, M-O, Q-V
TOTAL LIBRARY PROJECTS			\$10,168,000	\$6,721,347		
PARK AND RECREATION PROJECTS						
P1	Barnard Elementary School/Park - Lease up to 2 acres to provide active neighborhood park amenities.	43	\$500,000			A,E-K,M-Q,S,U,X
P2	Silvergate Elementary School/Park - Lease up to 2 acres to provide active neighborhood park amenities.	44	500,000			A,E-K,M-Q,S,U,X
P3	Sunset Views Elementary School/Park - Lease up to 2 acres to provide active neighborhood park amenities.	45	500,000			A,E-K,M-Q,S,U,X
P4	Recreation Building - Design and construct a 15,000 square foot recreation building to serve Peninsula, Ocean Beach and Midway.	46	1,878,000			A,E-K,M-Q,S,U,X
P5	Sunset Cliffs Natural Park - Design and construct a 5 acre neighborhood park facility.	47	1,250,000			A,E-K,M-Q,S,U,X
P6	Park Site Acquisition - Acquire 6 one-half acre sites throughout the community.	48	15,630,000			A,E-K,M-Q,S,U,X
P7	Mini-Park Design and Construction - Design and construct 6 one-half acre mini-parks.	49	750,000			A,E-K,M-Q,S,U,X
P8	Peninsula/Ocean Beach/Midway Swimming Pool - Design and construct a 25 meter by 25 yard swimming pool to serve Peninsula, Ocean Beach and Midway.	50	1,878,000			A,E-K,M-Q,S,U,X
P9	ADA Requirements - Modernize existing park sites to meet ADA and other requirements.	51	300,000			A,E-K,M-Q,S,U,X

TABLE 1
PENINSULA - FACILITIES SUMMARY
 FISCAL YEAR 2001

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
P10	Richard Henry Dana Center - Construct, operate, maintain and lease of turfed field and recreation facilities.	52	100,000	100,000	DIF	COMPLETED
P11	Sunset Cliffs Shoreline Park Master Plan - Preparation of a master plan to include public trails and accesses, natural landscaping, drainage control, shoreline and other erosion protection.	53	92,000	65,000 8,500 18,500	DIF PRKFEE EGF	
P12	Point Loma Park Improvements - Provided for improvements, which may include lighting and landscaping.	54	182,000	182,000	DIF	COMPLETED
TOTAL PARK AND RECREATION PROJECTS			\$23,560,000	2374,000		
<u>FIRE STATION PROJECTS</u>						
F1	Fire Station #15 - Voltaire Street (Reconstruction) - This station is too small to accommodate new engines. New apparatus bays will be constructed and the existing stations remodeled and refurbished to current housing standards.	55	\$875,000			A,E-K,M-O,Q,S,W
F2	Fire Station #22 - Catalina Boulevard (Reconstruction) - This station is too small to accommodate new engines. New apparatus bays will be constructed and the existing stations remodeled and refurbished to current housing standards.	56	770,000			A,E-K,M-O,Q,S,W
F3	Fire Station #22 - Catalina Boulevard - Provided for vehicle exhaust of apparatus areas. The installation of power exhaust fan systems at this station will allow adequate ventilation of the apparatus areas.	57	994,000	104,000 885,000 5,000	DIF CAPOUT C CAPOUT C	COMPLETED
TOTAL FIRE STATION PROJECTS			\$2,639,000	\$994,000		
GRAND TOTAL - DIF BASIS			\$66,757,500	\$8,262,847		
GRAND TOTALS WITH NTC			\$72,757,500	\$14,262,847		