

UPTOWN

Public Facilities Financing Plan



Fiscal Year 2003
October 2002



THE CITY OF SAN DIEGO

Planning Department
Facilities Financing

(R-2003-430)CORR.COPY

RESOLUTION NUMBER R- 297159

ADOPTED ON OCT 08 2002

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

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled "Uptown Public Facilities Financing Plan, Fiscal Year 2003, dated September
16, 2002, a copy of which is on file in the office of the City Clerk as Document No. RR- 297159

APPROVED: CASEY GWINN, City Attorney

By



Kristin Schenone
Deputy City Attorney

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Mayor

Dick Murphy

City Council

Scott Peters, Council District 1
Byron Wear, Council District 2
Toni Atkins, Council District 3
George Stevens, Deputy Mayor, District 4

Brian Maienschein, Council District 5
Donna Frye, Council District 6
Jim Madaffer, Council District 7
Ralph Inzunza, Council District 8

City Attorney's Office

Casey Gwinn, City Attorney
Kristin Schenone, Deputy City Attorney

Planning Department

S. Gail Goldberg, AICP, Planning Director
Gary W. Halbert, Chief Deputy Director
Charlene M. Gabriel, Facilities Financing Manager
Pamela Bernasconi, Supervising Project Manager
Evelyn Lee, Project Manager
Gloria Hensley, Principal Engineering Aide
Rosalinda Macaraeg, Administrative Aide
Mary Morse, Word Processing Operator

Uptown Planners Community Planning Group

Alex W. Sachs, Chair
David Gardner, Vice Chair
Sean Schwerdtfeger, Secretary
Neil Ferrier, Treasurer
Ernestine Bonn, Finance Task Force Chair
Terry Barker
Paul de la Houssaye
Russell Elrod

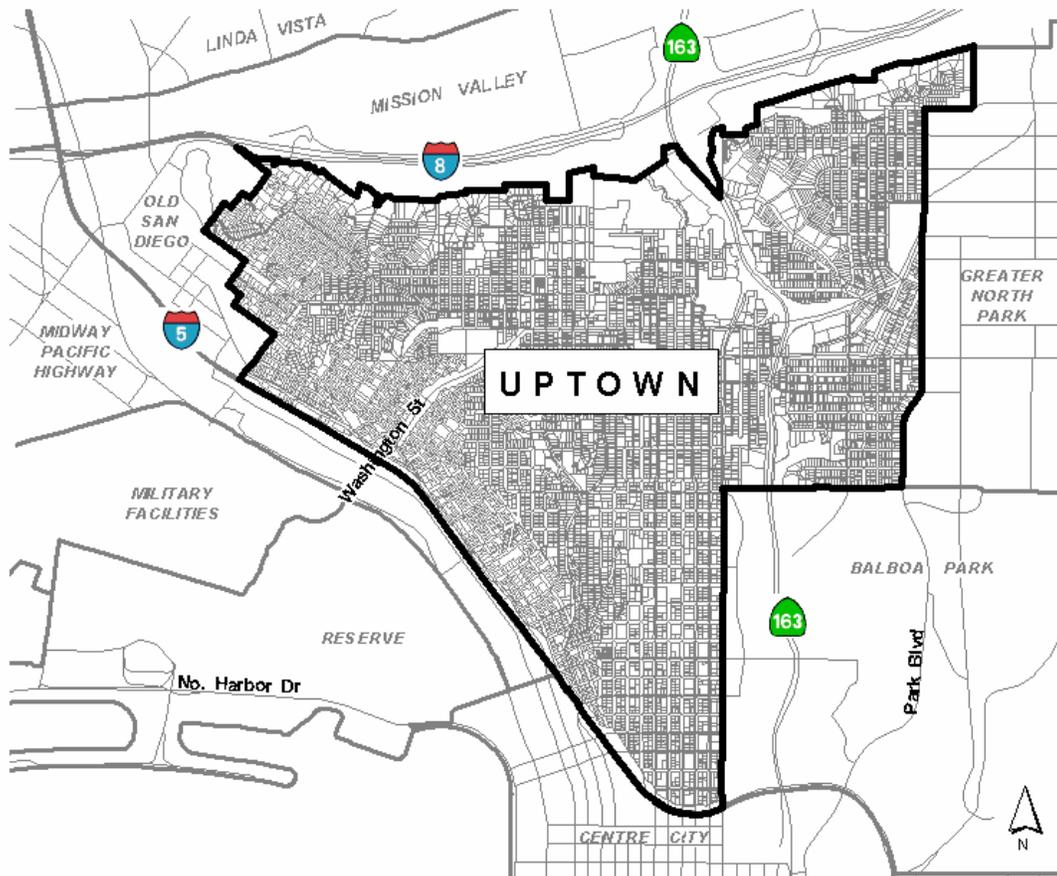
Hirsch Gottschalk
Jay Hyde
Marilee Kapsa
Doug Scott
Warren Simon
Mike Singleton
Jim Gabriel

This Public Facilities Financing Plan is dedicated to the memory of Stan Fye. His hard work and dedication was instrumental in its completion.

Table of Contents

<u>UPTOWN SUMMARY</u>	3
<u>GENERAL</u>	3
<u>DEVELOPMENT FORECAST AND ANALYSIS</u>	3
<u>PERIODIC REVISION</u>	4
<u>EXISTING PUBLIC FACILITIES & FUTURE NEEDS</u>	4
<u>TRANSPORTATION</u>	4
<u>PARK AND RECREATION</u>	4
<u>FIRE PROTECTION</u>	4
<u>LIBRARY</u>	5
<u>POLICE PROTECTION</u>	5
<u>SUMMARY OF PUBLIC FACILITIES NEEDS</u>	5
<u>UPTOWN - PUBLIC FACILITIES FINANCING PLAN</u>	6
<u>FINANCING STRATEGY</u>	6
<u>GENERAL ASSUMPTIONS AND CONDITIONS</u>	10
<u>DEVELOPMENT IMPACT FEE DETERMINATION</u>	10
<u>BACKGROUND</u>	10
<u>DISTRIBUTION OF PROJECT COSTS AND FEE DETERMINATION</u>	11
<u>TRANSPORTATION</u>	11
<u>PARK AND RECREATION</u>	12
<u>LIBRARY</u>	12
<u>FIRE FACILITIES</u>	12
<u>DEVELOPMENT IMPACT FEE SCHEDULE</u>	13
<u>CAPITAL NEEDS DETAILS</u>	15
<u>TRANSPORTATION</u>	19
<u>PARK AND RECREATION</u>	43
<u>LIBRARY</u>	55
<u>FIRE</u>	56

**FIGURE 1
UPTOWN BOUNDARY**



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Uptown Summary

General

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

The Uptown Community Planning area is an Urbanized area. This document is the first Public Facilities Financing Plan, which sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation, and fire stations. Other public needs such as police facilities, public works yards, landfills, the Central Library, Balboa Park preservation and improvement, etc., concern a broader area than Uptown community or even multiple communities. Accordingly, they are being analyzed with separate financing strategies.

This plan supersedes the previously approved Community Facilities Summary List. The facilities listed in this Financing Plan will be needed over the next approximately twenty years when the ultimate build-out of the community is anticipated. The Uptown Public Facilities Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. Development Impact Fees for residential development were adopted on August 4, 1987, by Resolution #R-269019, while commercial/industrial Development Impact Fees were adopted on September 14, 1987, by Resolution #R-269274. This document provides the basis for a revision of the impact fees for the Uptown Community.

Development Forecast and Analysis

The Uptown Community Plan is a comprehensive policy guide for the physical development of the community. The Uptown Community is located north of the Centre City area. It is bounded on the north by the steep hillsides of Mission Valley, on the east by Park Boulevard and Balboa Park, and on the west and south by Old San Diego and Interstate 5. The plan area has been divided into six subareas. These subareas are Mission Hills, Middletown, Hillcrest, the Medical Complex, University Heights and the Park West neighborhoods.

The Uptown Community, totaling approximately 2,700 acres, is developing in accordance with the Uptown Community Plan, adopted in 1988. Currently, the Uptown Community contains approximately 6,714 single family detached units, 2

mobile homes and 14,885 multiple family dwelling units, for a total of 21,601 dwelling units.

An analysis of present and projected development, and using the Uptown Community Plan as a guide, indicates that, over the next twenty-year period, approximately 7,134, additional residential dwelling units will be constructed.

Periodic Revision

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

Existing Public Facilities & Future Needs

Transportation

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

Transportation improvements in Uptown 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

Uptown is deficient in neighborhood and community parks. Mission Hills/Pioneer Memorial is the sole neighborhood park in Uptown. Balboa Park, located to the east of Uptown and Presidio Park, located to the west of Uptown, partially serve a dual function as neighborhood parks. They are resource-based rather than population-based parks. The community must rely heavily on school playgrounds to meet recreational needs. Additional park acreage is recommended for acquisition. Existing facilities should be upgraded to provide a wider range of recreational services to all age groups.

Fire Protection

Fire protection for the Uptown Community is provided by four fire stations: Station 3, located at 725 West Kalmia Street, Station 5, located in Hillcrest, at 3902 Ninth Avenue; Fire Station 8, located in Mission Hills, at 3974 Goldfinch Street; and Station 1, located in downtown San Diego, at 1222 First Avenue.

Replacement and expansion of fire stations are proposed to accommodate assigned crews and an increased amount of equipment and furnishings.

Library

Currently, there is one City of San Diego branch library located within the Uptown Community. The Mission Hills branch, built in 1961, is 3,850 square feet. It is proposed to be replaced with a new library of approximately 25,000 square feet. Uptown is also served by the University Heights Library, which is located on Park Boulevard just to the east of Uptown in the Greater North Park Community Plan area. This Library has 3,749 square feet and was built in 1966.

Police Protection

The San Diego Police Department's Western Division, located at 5215 Gaines Street, serves the Uptown Community. In addition to this police substation, there is one police storefront in the community, located at 1040 University Avenue.

Summary of Public Facilities Needs

The following Figure and Table summarizes the facility needs of the Uptown Community. Figure 1 depicts the general location of the Uptown Community. Table 1 reflects both long range needs and those needs reflected in the current Council adopted Capital Improvement's Program (CIP). These projects are more fully described in Appendix A.

The projects listed in Table 1 are subject to annual revision in conjunction with Council adoption of the annual Capital Improvement's Program budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.

Uptown - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities, which will be provided, in part by developers, as part of the subdivision process. Potential other methods for financing public facilities are listed below:

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

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

- A. DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development. DIF cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds

collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Uptown.

- B. SPECIAL PARK FEE (SPF)** - Special Park Fees are a method whereby the impact of residential development upon the Park and Recreation infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of development. Special Park Fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified Park and Recreation facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a Park and Recreation construction program.
- C. TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in Uptown.
- D. ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 voter approval for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, then it would require a 2/3 vote.
- E. LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require a 2/3 voter approval for passage.
- F. GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance requires 2/3-voter approval for passage.
- G. CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements.

City Council approval is required and a funding source for Debt Service must be identified.

- H. LEASE REVENUE BONDS** - These funds may be only used for capital improvements. City Council approval is required.
- I. BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- J. CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**
This is a Federal grant that is applied for annually. Applications are reviewed annually; City Council and HUD approval are required.
- L. FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- M. LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- N. MOTOR VEHICLE LICENSE FEE (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.
- O. PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- P. PARKING METER REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- Q. PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.

- R. PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- S. TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated annually to eligible (tourist-related) organizations that request funding and to tourist-related City activities; but may be used for capital improvements. City Council approval is required.
- T. ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has been impossible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some Park and Recreation facilities and Transportation improvements. City Council approval is required.
- U. PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.
- V. UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION**
These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- X. SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- Y. PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.
- Z. GRANTS** - Grants are available and applied for from the Federal government, State and other agencies.

General Assumptions and Conditions

In connection with the application of the 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 developer will pay the DEVELOPMENT IMPACT FEE at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate trust fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

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

The Uptown Community Plan area is almost fully developed. Because of this, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF.

Distribution of Project Costs and Fee Determination

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

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible 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”, authorized by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Uptown (and all other urbanized communities). The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven (7) as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. For non-residential development in the Uptown Community, average daily trips generated by specific type of nonresidential use are 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 341,647. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2003 dollars) totaling \$38,740,276 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$119 per trip and \$833 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 Uptown Community at build-out. These are shown in Table 1 and in detail in Appendix A.

Allocating the total park and recreation facility costs of \$172,884,000 to the residential development at build-out of 28,735 units, results in an impact fee, including administrative costs, of \$6,317 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.

Allocating total library requirements only to residential property results in a library impact fee, of \$441 per dwelling unit. This was calculated by dividing total library requirements of \$12,075,000 by 28,735, the number of residential dwelling units at build-out, then multiplying by 5% to include the City administrative costs.

Fire Facilities

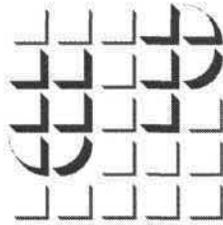
The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost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

The Fire Department has identified two (2) fire stations serving the Uptown area as needing renovation/reconstruction, or construction. Only a portion of the costs of these stations can be fairly allocated to Uptown. Using the total amount of development, both residential and non-residential (approximately 39,145,840 square feet), and the Uptown proportionate share of needed fire facilities \$2,276,531, the resulting impact fee is \$74 per residential dwelling unit and \$74 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the Uptown 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)
\$833	\$6,317	\$441	\$74	\$7,665	\$119	\$74



UPTOWN PLANNERS
Uptown Community Planning Committee

UPTOWN PLANNERS FACILITIES FINANCING PRIORITIES

Top Priorities

- P 9 – Joint-Use Facilities at existing and future schools in the community.
- L 1 – Libraries – replacement of Mission Hills and University Heights branches
- P 11 – Neighborhood Mini-Parks, 6 acres

Transportation Planning

- T 5 – Bicycle Facilities
- T 2 – Traffic Signal Improvements
- T 9 – Traffic Signals
- T 10 – Traffic Signal Interconnect
- T 4 – Streets, Curbs, Gutters and Storm Drains
- T 6 – First Avenue Bridge - Rehabilitation
- T 22 – Robinson Avenue Widening – **MODIFIED STUDY**
- T 16 – Robinson Avenue Bridge – **MODIFIED**
- T 3 – Architectural Barrier Removal
- T 14 – Washington Street – 5th to Richmond - **MODIFIED**

Parks and Recreation

- P 9 – Joint-Use at schools
- P 11 – Neighborhood Mini-Parks
- P 3 – Neighborhood Park Acquisition, 15 acres
- P 4 – Neighborhood Park – Design & Construct
- P 7 – Park Land – Acq., Design and Construction
- P 12 – Open Space Acquisition and Development
- P 2 – 6th Avenue Tot Lot Upgrade
- P 10 – Recreation Center
- P 5 – Redwood Club – Demolition & Reconstruction
- P 6 – Uptown Swimming Pool

Fire Stations

- F 1 – Fire Station #5 – Hillcrest
- F 2 – Fire Station #8 – Mission Hills

Bottom Priorities

The Public Facilities Task Force Recommends the following projects be modified or removed from the Financing Plan when the Uptown Community Plan is updated:

- T 14 – Widen Washington Street from Fifth Avenue to Richmond Street
- T 15 – Widen Park Boulevard from Essex Street to Upas
- T 16 – Robinson Avenue Bridge replacement (redesign not replacement)

NOTE: The community prefers to expend resources on Washington Street, Park Boulevard and Robinson Avenue Bridge toward enhancing pedestrian and bicycle access and improving traffic flow without street widening. The Park Boulevard project, for example, should provide for pedestrian, transit, and vehicular enhancements as part of the MTDB’s Transit First Showcase project. Washington Street improvements need to provide safe pedestrian and bicycle access while improving traffic flow and addressing traffic backups near the State Route 163 on-ramps and areas where commuter traffic enters and leaves the Hillcrest and hospital areas. Project T 22, study of Robinson Avenue widening, should focus on improving traffic flow in core Hillcrest and improving bicycle access rather than widening of this urban, densely developed street. Project T 13, Front Street widening, should also be a study.

UPTOWN Facilities Index Map

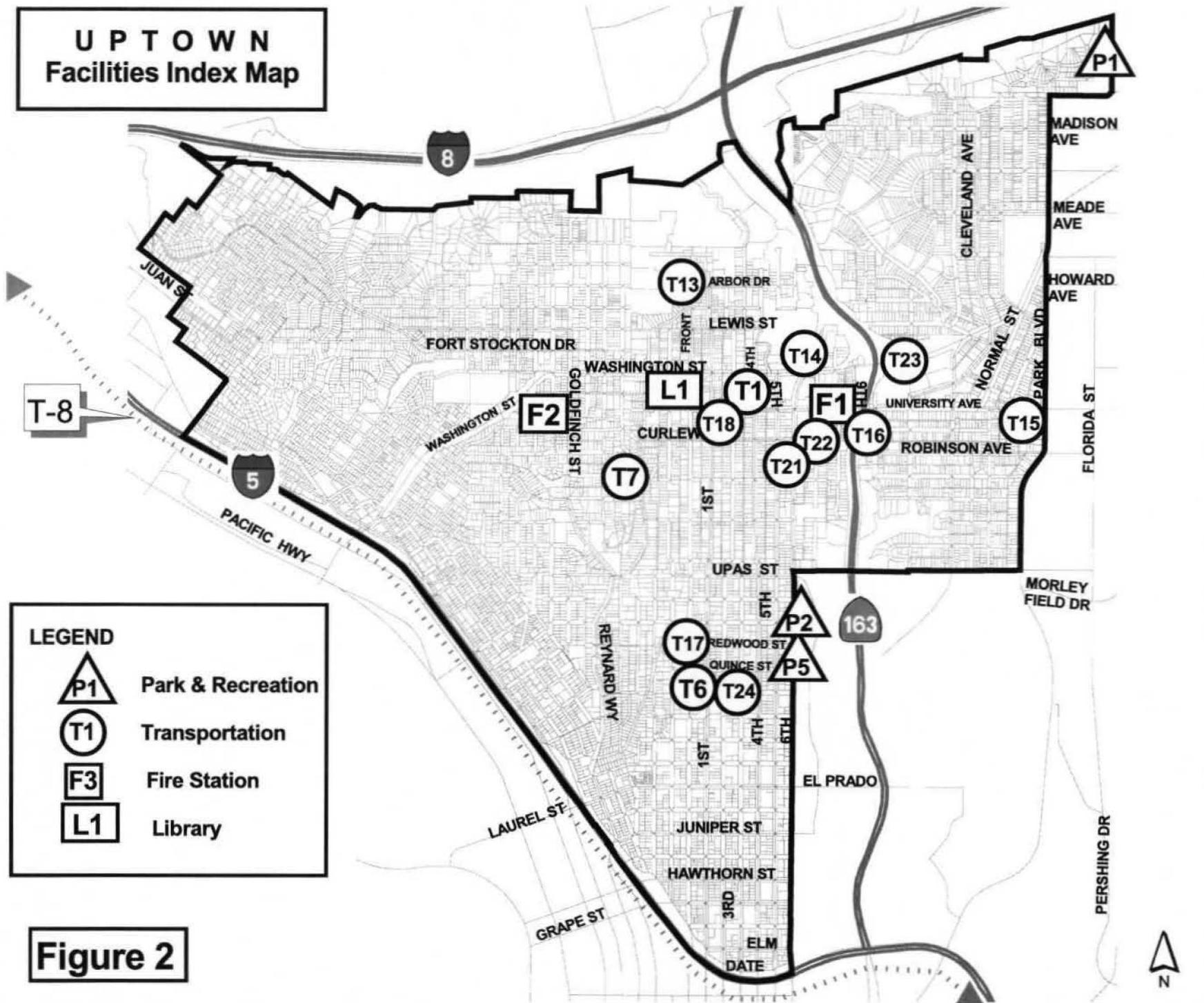


Figure 2

TABLE 1
UPTOWN - FACILITIES SUMMARY
 FISCAL YEAR 2003

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
T1	University Avenue Sidewalk Widening	19	\$600,000	\$600,000	\$0		A,C,F,L,N,P,R,T,V,Z
T2	Traffic Signal Improvements	20	\$596,000	\$596,000	\$435,000	TRANSNET	A,C,F,L,N,P,R,T,V,Z
T3	Architectural Barrier Removal	21	\$600,000	\$600,000	\$176,694	DIF	A,C,F,L,N,P,R,T,V,Z
T4	Streets, Curbs, Gutters and Storm Drains	22	\$3,000,000	\$3,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T5	Bicycle Facilities	23	\$280,000	\$280,000	\$0		A,C,F,L,N,P,R,T,V,Z
T6	First Avenue Bridge Over Maple Canyon-Rehabilitation	24	\$2,428,163	\$2,428,163	\$2,178,163	TRANSNET, HBRR FA	A,C,F,L,N,P,R,T,V,Z
T7	Walnut Avenue Drain-Brant Street to Albatross Street	25	\$117,513	\$117,513	\$117,513	TRANSNET	A,C,F,L,N,P,R,T,V,Z
T8	I-5 Freeway Deficiency Study	26	\$200,000	\$200,000	\$200,000	TRANSNET	A,C,F,L,N,P,R,T,V,Z
T9	Traffic Signals	27	\$1,100,000	\$1,100,000	\$120,000	TRANSNET, STATE	A,C,F,L,N,P,R,T,V,Z
T10	Traffic Signal Interconnect	28	\$200,000	\$200,000	\$0		A,C,F,L,N,P,R,T,V,Z
T11	Storm Drain and Flood Control	29	\$130,000	\$130,000	\$130,000	DIF	COMPLETED
T12	Storm Drain and Flood Control	30	\$117,000	\$117,000	\$117,000	DIF	COMPLETED
T13	Front Street from Lewis Street to Arbor Drive Widening	31	\$600,000	\$600,000	\$0		A,C,F,L,N,P,R,T,V,Z
T14	Washington Street from Fifth Avenue to Richmond Street	32	\$16,000,000	\$16,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T15	Park Blvd from Essex Street to Upas Street	33	\$5,000,000	\$5,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
SUBTOTAL - TRANSPORTATION PROJECTS			\$30,968,676	\$30,968,676	\$3,474,370		

TABLE 1
UPTOWN-FACILITIES SUMMARY
 FISCAL YEAR 2003

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
T16	Robinson Avenue Bridge Over SR-163	34	\$6,000,000	\$6,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T17	First Avenue at Redwood Street Storm Drain Construction	35	\$89,000	\$89,000	\$89,000	DIF, STRMDRC	COMPLETED
T18	First Avenue and University Avenue Drain	36	\$70,500	\$70,500	\$70,500	DIF	COMPLETED
T19	Traffic Signals: Laurel St./1ST Avenue/6TH Avenue Intersection	37	\$62,424	\$62,424	\$62,424	DIF	COMPLETED
T20	Hillcrest Traffic Signal Subsystems University/Front/Park	38	\$148,150	\$148,150	\$148,150	DIF	COMPLETED
T21	Traffic Signal 7TH Avenue & Robinson Avenue	39	\$71,526	\$71,526	\$71,526	DIF	COMPLETED
T22	Robinson Avenue Street Widening Study	40	\$80,000	\$80,000	\$0		A,C,F,L,N,P,R,T,V,Z
T23	Vermont Street Bridge	41	\$1,100,000	\$1,100,000	\$1,100,000		COMPLETED
T24	Quince Street Bridge (Maple Canyon)	42	\$150,000	\$150,000	\$150,000		COMPLETED
TOTAL-TRANSPORTATION PROJECTS			\$38,740,276	\$38,740,276	\$5,165,970		

TABLE 1
UPTOWN-FACILITIES SUMMARY
 FISCAL YEAR 2003

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	Trolley Barn Park	43	\$634,000	\$634,000	\$634,000	DIF, CAPOUT, PRKFEE	COMPLETED
P2	6TH Avenue Tot Lot Upgrade	44	\$250,000	\$250,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P3	Neighborhood Park-Acquisition 15 Acres	45	\$18,750,000	\$18,750,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P4	Neighborhood Park-Design and Construction 15 Acres	46	\$3,750,000	\$3,750,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P5	Redwood Club-Demolition and Reconstruction	47	\$4,000,000	\$4,000,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P6	Uptown Swimming Pool	48	\$5,500,000	\$5,500,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P7	Park Land-Acquisition, Design and Construction	49	\$124,500,000	\$124,500,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P8	Upgrade Existing Parks/Facilities ADA Requirements	50	\$1,000,000	\$1,000,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P9	Joint-Use Facilities	51	\$2,000,000	\$2,000,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P10	Recreation Center	52	\$3,500,000	\$3,500,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P11	Neighborhood Mini-Parks, 6 Acres	53	\$9,000,000	\$9,000,000	\$0		A,D,F-L,N-T,U,V,Y,Z
P12	Open Space Acquisition and Development	54	\$4,000,000	\$0	\$0		A,D,F-L,N-T,U,V,Y,Z
TOTAL-PARK AND RECREATION PROJECTS			\$176,884,000	\$172,884,000	\$634,000		

TABLE 1
UPTOWN-FACILITIES SUMMARY
 FISCAL YEAR 2003

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>LIBRARY PROJECTS</u>							
L1	Mission Hills Branch Library	55	\$12,075,000	\$12,075,000	\$91,500	DIF	A,D,F-L,N-P,R-V,X-Z
TOTAL-LIBRARY PROJECTS			\$12,075,000	\$12,075,000	\$91,500		
<u>FIRE PROJECTS</u>							
F1	Fire Station #5-Hillcrest	56	\$2,246,531	\$2,246,531	\$2,246,531	REVBND	A,D,F-L,N-P,R-V,X-Z
F2	Fire Station #8-Mission Hills	57	\$30,000	\$30,000	\$17,500	DIF	A,D,F-L,N-P,R-V,X-Z
TOTAL-FIRE PROJECTS			\$2,276,531	\$2,276,531	\$2,264,031		
TOTAL-ALL PROJECTS			\$229,975,807	\$225,975,807	\$8,155,501		

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: UNIVERSITY AVENUE SIDEWALK WIDENING

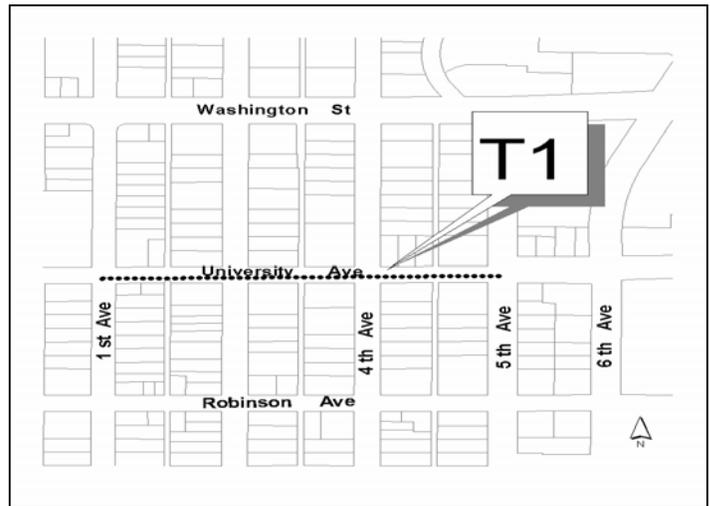
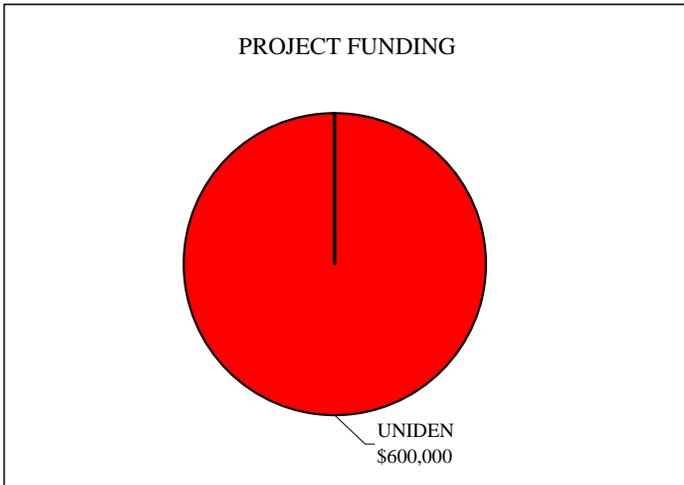
DEPARTMENT: TRANSPORTATION-STREETS

PROJECT: T1
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION OF ADDITIONAL RIGHT OF WAY AND CONSTRUCTION OF 4 FEET OF SIDEWALK ON BOTH SIDES OF UNIVERSTIY AVENUE BETWEEN FIRST AVENUE AND FIFTH AVENUE IN ORDER TO WIDEN THE SIDEWALK TO 14 FEET.

JUSTIFICATION: THIS PROJECT WILL IMPROVE PEDESTRIAN FLOW AND THEREBY IMPROVE OVERALL SAFETY.

SCHEDULE: IMPROVEMENTS WILL BE COMPLETED AS REDEVELOPMENT OCCURS.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$600,000	UNIDEN								
\$600,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL IMPROVEMENTS**

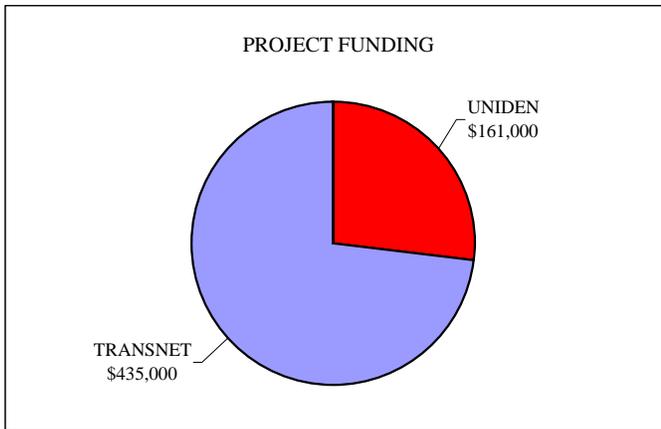
DEPARTMENT: TRANSPORTATION-STREETS
 CIP NO.: 62-001.0, 62-002.0, 68-001.0

PROJECT: T2
 COUNCIL DISTRICT: 2 & 3
 COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR TRAFFIC SIGNAL IMPROVEMENTS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. IMPROVEMENTS WILL INCLUDE EMERGENCY VEHICLE DETECTORS, POLE MOUNTED SIGNAL HEADS, PEDESTRIAN PUSH BUTTONS, AND ADDITIONAL MAST ARMS.

LOCATION	AMOUNT
1. INTERSECTIONS FUNDED FY 1999-02, TRANSNET WITHIN THE FOLLOWING CATEGORIES: [CIP 62-001.0] ANNUAL ALLOCATION - HIGH ACCIDENT LOCATIONS [CIP 62-002.0] MINOR SIGNAL REQUIREMENTS [CIP 68-001.0] ANNUAL ALLOCATION - COOPERATIVE SIGNAL PROJECTS	TOTAL TRANSNET \$435,000
2. FIRST/ROBINSON; FIRST/UNIVERSITY	\$17,400
3. FOURTH/ROBINSON; FOURTH/UNIVERSITY	\$13,800
4. FIFTH/ELM; FIFTH/ROBINSON	\$15,300
5. FIFTH/UNIVERSITY; FIFTH/UPAS	\$13,300
6. SIXTH/UNIVERSITY; EIGHTH/UNIVERSITY	\$15,200
7. GOLDFINCH/UNIVERSITY	\$86,000

JUSTIFICATION: INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS REQUIRE SIGNAL IMPROVEMENTS AT THESE INTERSECTIONS.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$161,000	UNIDEN								
\$435,000	TRANSNET	\$435,000							
\$596,000	TOTAL	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ARCHITECTURAL BARRIER REMOVAL

DEPARTMENT: TRANSPORTATION-STREETS

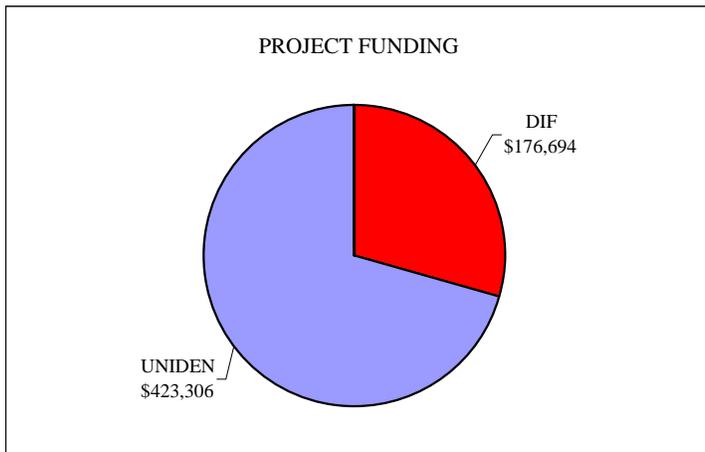
PROJECT: T3
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION AND REPLACEMENT OF 400 ADA CURB (PEDESTRIAN) RAMPS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. THE ESTIMATED COST IS \$1,500 PER RAMP.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$176,694	DIF	\$141,694		\$35,000					
\$423,306	UNIDEN								
\$600,000	TOTAL	\$141,694	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: STREETS, CURBS, GUTTERS AND STORM DRAINS

DEPARTMENT: TRANSPORTATION-STREETS

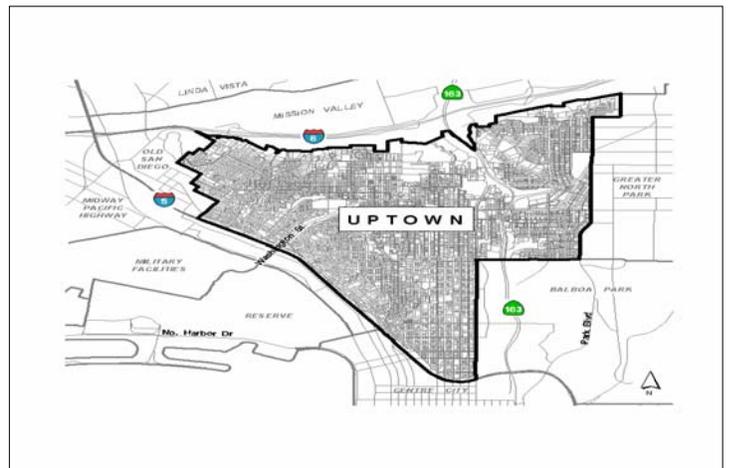
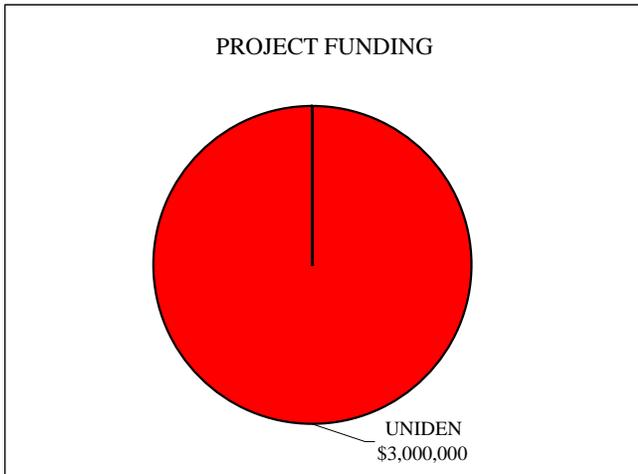
PROJECT: T4
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION, RECONSTRUCTION AND UPGRADING OF STREET PAVEMENT, CURBS, GUTTERS, AND STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. ALSO PROVIDED FOR IS AN INITIAL STUDY NEEDED TO SPECIFICALLY IDENTIFY AND ESTIMATE ALL LOCATIONS. THE COST OF THE STUDY IS ESTIMATED AT \$150,000.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$3,000,000	UNIDEN								
\$3,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: BICYCLE FACILITIES

DEPARTMENT: TRANSPORTATION-STREETS

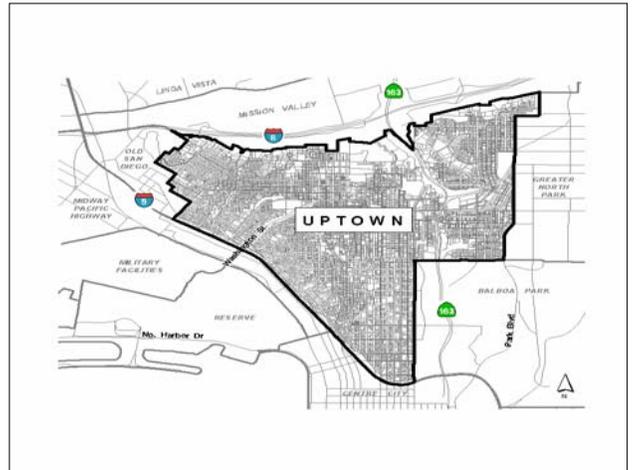
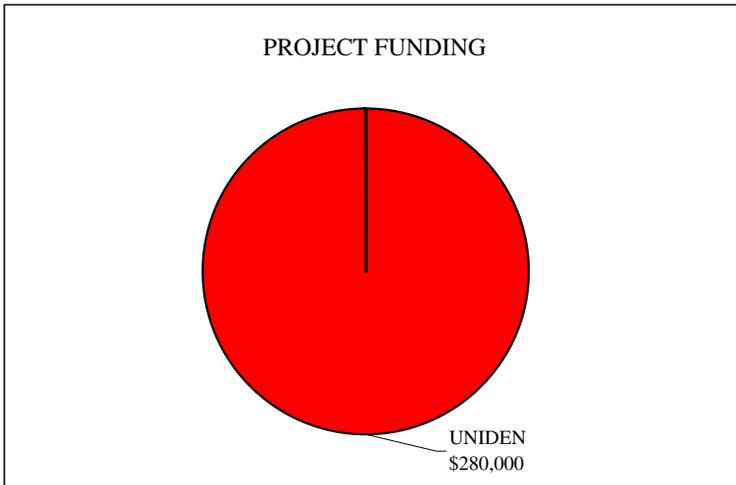
PROJECT: T5
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR CLASS II AND III BIKEWAYS ON SELECTED STREETS THROUGHOUT THE COMMUNITY. IT WILL ALSO PROVIDE FOR BICYCLE RACKS AND STORAGE LOCKERS AT SELECTED LOCATIONS.

JUSTIFICATION: THIS PROJECT WILL INCREASE BICYCLE USE AND SAFETY THROUGHOUT THE COMMUNITY.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
\$280,000	UNIDEN								
\$280,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FIRST AVENUE BRIDGE OVER MAPLE CANYON - REHABILITATION

DEPARTMENT: TRANSPORTATION-STREETS

PROJECT: T6

CIP NO.: 52-554.0

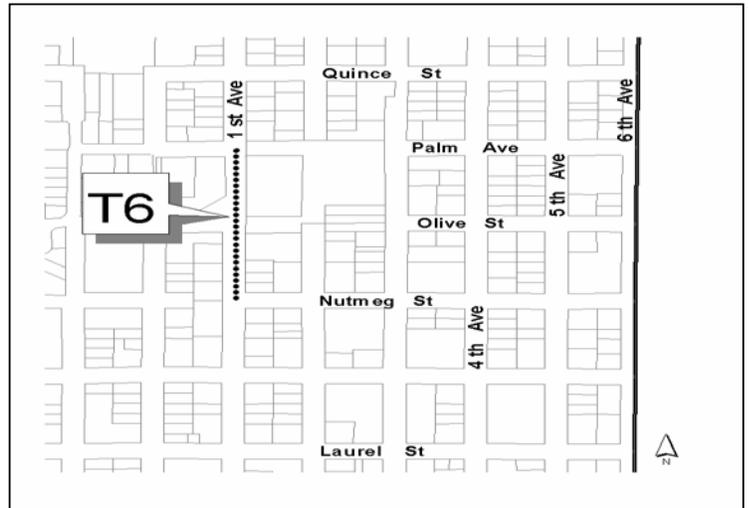
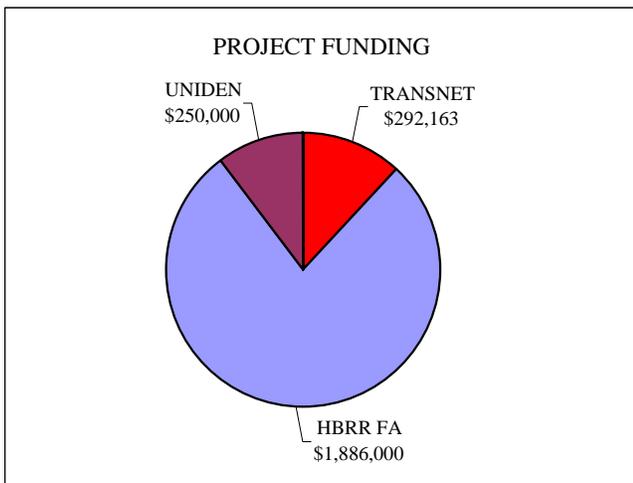
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR SEISMIC RETROFIT TO THE ABUTMENTS, EXPANSION JOINTS AND BRACING OF THE BRIDGE.

JUSTIFICATION: THIS BRIDGE NEEDS EXTENSIVE IMPROVEMENTS TO INCLUDE SEISMIC UPGRADES.

SCHEDULE: AN INITIAL STUDY WAS COMPLETED. DESIGN WAS INITIATED AND CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2004.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$292,163	TRANSNET	\$292,163							
\$1,886,000	HBRR FA	\$126,000			\$1,760,000				
\$250,000	UNIDEN								
\$2,428,163	TOTAL	\$418,163	\$0	\$0	\$1,760,000	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: WALNUT AVENUE DRAIN-BRANT STREET TO ALBATROSS STREET

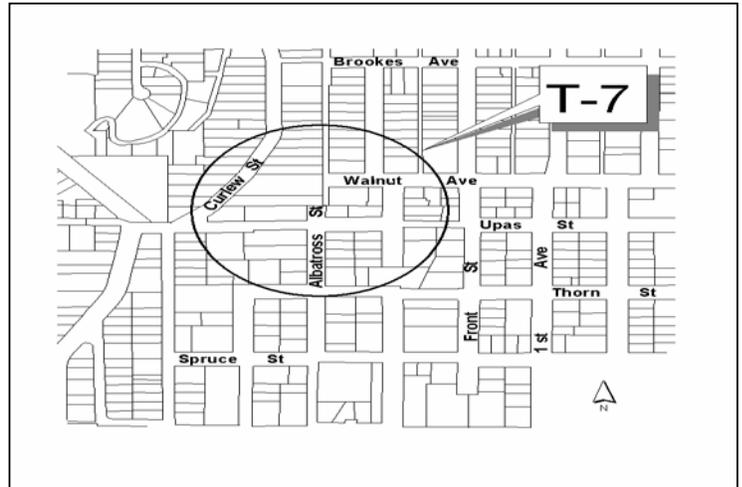
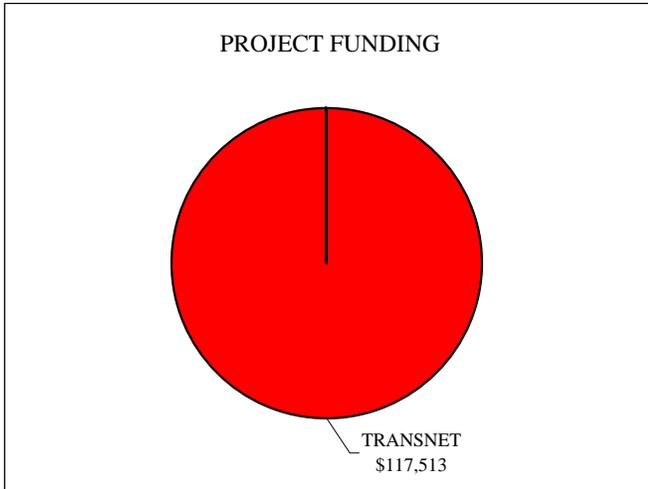
DEPARTMENT: TRANSPORTATION
CIP NO.: 11-264.0

PROJECT: T7
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR A STORM DRAIN SYSTEM DESIGN AT THE INTERSECTION OF WALNUT AVENUE AND ALBATROSS STREET. THE STORM DRAIN SYSTEM CONSISTS OF A CURB INLET, 250 FEET OF 30-INCH REINFORCED CONCRETE PIPE, 200 FEET OF PIPE CONNECTION TO CURLEW STREET, AND STABILIZATION OF ERODED SLOPES AT THE CLIFF. AN ARCHEOLOGICAL STUDY IS REQUIRED WITH A NEGATIVE DECLARATION.

JUSTIFICATION: THE EXISTING DRAINAGE SYSTEM IS NOT ADEQUATE TO ACCEPT THE VOLUME OF WATER FROM RAINFALL RUNOFF.

SCHEDULE: PRELIMINARY DESIGN WAS COMPLETED. ADDITIONAL DESIGN IS SCHEDULED IN FISCAL YEAR 2004.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$117,513	TRANSNET	\$86,913			\$30,600				
\$117,513	TOTAL	\$86,913	\$0	\$0	\$30,600	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **I-5 FREEWAY DEFICIENCY STUDY**

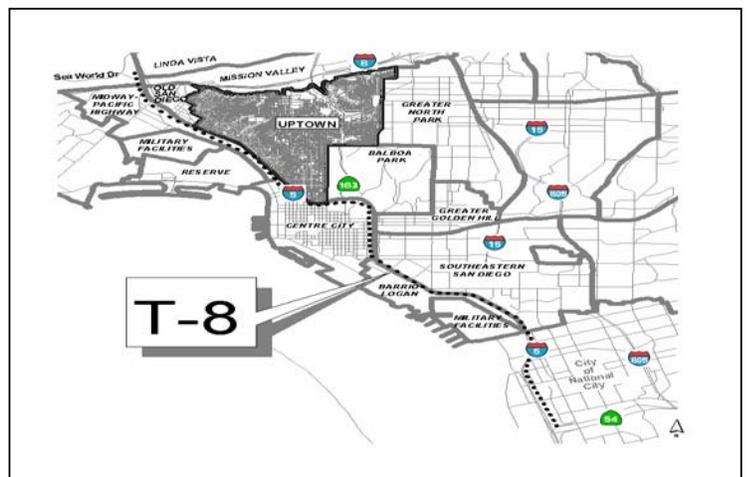
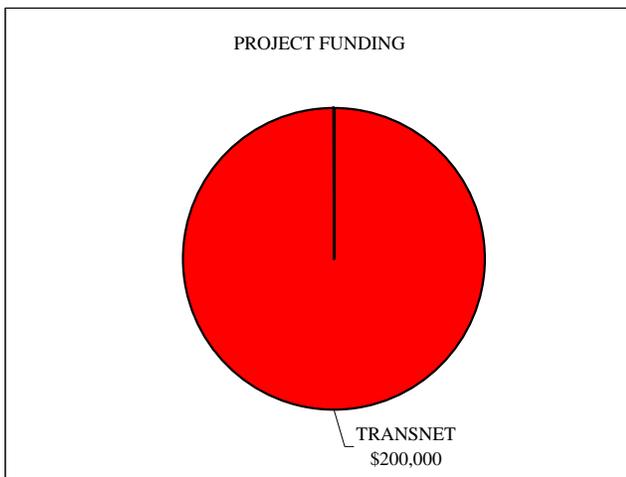
DEPARTMENT: TRANSPORTATION-STREETS
CIP NO.: 52-695.0

PROJECT: T8
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR A DEFICIENCY STUDY ON INTERSTATE 5 TO DETERMINE FUTURE FREEWAY TRAFFIC CONDITIONS BETWEEN SEA WORLD DRIVE AND STATE ROUTE 54 AND EXAMINE IMPACTS TO LOCAL CITY STREETS. THE CITY WILL CONTRIBUTE A PORTION OF THE FUNDING FOR THIS PROJECT. THE SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG) WILL CONDUCT THE STUDY. THESE FUNDS WILL ONLY BE UTILIZED TOWARD THE COSTS OF THIS STUDY ON THE I-5 DIRECTLY ADJOINING THE UPTOWN COMMUNITY FROM PARK BOULEVARD ON/OFF RAMP TO SAN DIEGO AVENUE AND THE OLD TOWN AVENUE OFF-RAMP.

JUSTIFICATION: THIS STUDY IS NEEDED TO EVALUATE FUTURE TRAFFIC CONDITIONS AND IMPACTS TO LOCAL CITY STREETS.

SCHEDULE: THIS DEFICIENCY STUDY WAS SCHEDULED TO BEGIN IN FISCAL YEAR 2002.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$200,000	TRANSNET		\$200,000						
\$200,000	TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNALS**

DEPARTMENT: TRANSPORTATION-STREETS

CIP NO.:

PROJECT: T9
 COUNCIL DISTRICT: 2 & 3
 COMMUNITY PLAN: UPTOWN

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

LOCATION

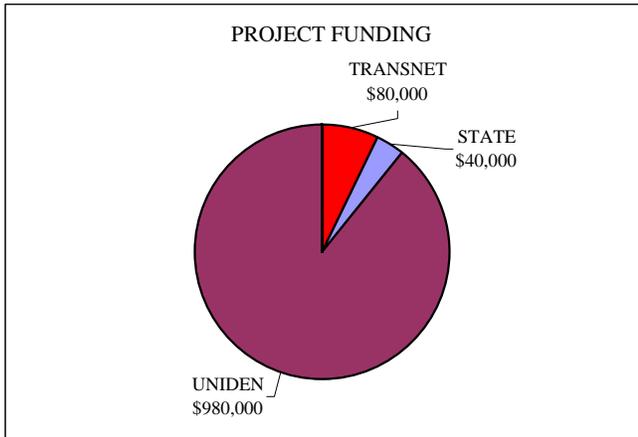
1. THIRD AVENUE AND WASHINGTON STREET
 2. FIFTH AVENUE AND GRAPE STREET
 3. EIGHTH AVENUE AND ROBINSON AVENUE
 4. TENTH AVENUE AND ROBINSON AVENUE
 5. CLEVELAND AVENUE AND LINCOLN AVENUE
 6. NORMAL STREET AND UNIVERSITY AVENUE
 7. PARK BOULEVARD AND LINCOLN AVENUE
 8. SR-163 ON-RAMP AND WASHINGTON STREET
- (FUNDING IN FY 2002 - CIP 68-001)

AMOUNT

- \$140,000
- \$140,000
- \$140,000
- \$140,000
- \$140,000
- \$140,000
- \$140,000
- \$120,000

*** TRAFFIC SIGNALS SUBJECT TO PERIODIC EVALUATION AND PRIORITIZATION.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
\$80,000	TRANSNET	\$80,000							
\$40,000	STATE	\$40,000							
\$980,000	UNIDEN								
\$1,100,000	TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC SIGNAL INTERCONNECT

DEPARTMENT: TRANSPORTATION-STREETS

PROJECT: T10
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR TRAFFIC SIGNAL INTERCONNECT SYSTEMS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY.

LOCATION

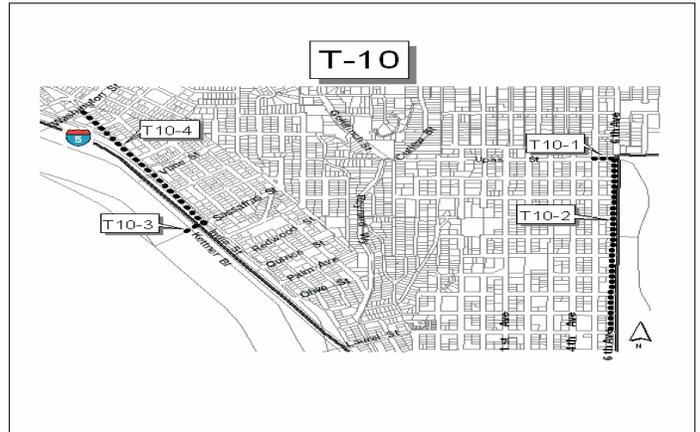
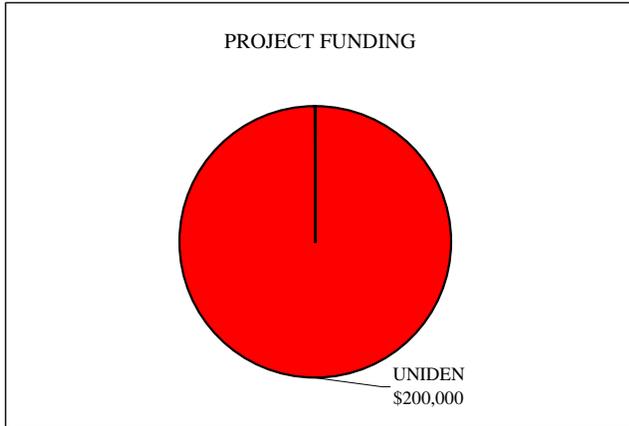
1. UPAS STREET - FIFTH AVENUE TO SIXTH AVENUE
2. SIXTH AVENUE - UPAS STREET TO LAUREL STREET
3. SASSAFRAS STREET - KETTNER BLVD TO INDIA STREET
4. INDIA STREET - SASSAFRAS TO WASHINGTON STREET

AMOUNT

- \$9,000
- \$97,000
- \$9,000
- \$85,000

JUSTIFICATION: THIS PROJECT WILL ASSIST IN PROVIDING EFFICIENT SIGNAL COORDINATION TO IMPROVE TRAFFIC FLOW.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$200,000	UNIDEN								
\$200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: STORM DRAIN AND FLOOD CONTROL

DEPARTMENT: TRANSPORTATION-STREETS

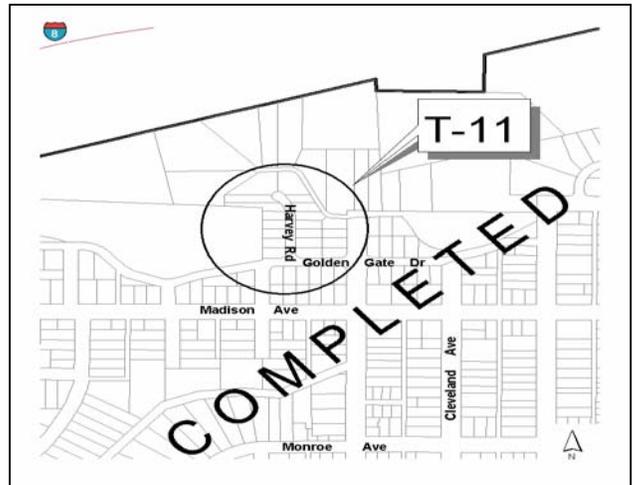
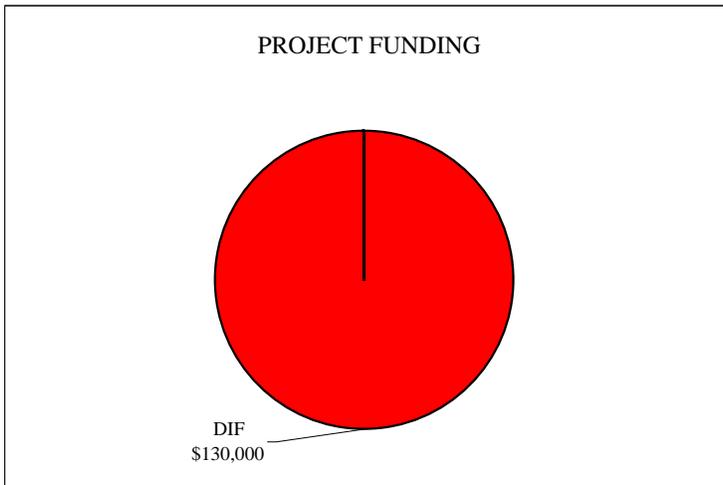
PROJECT: T11
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.: 11-298.0

DESCRIPTION: THIS PROJECT PROVIDES FUNDING FOR THE CONSTRUCTION AND REHABILITATION OF STORM DRAIN SYSTEMS IDENTIFIED IN VARIOUS URBANIZED COMMUNITIES. CONSTRUCTION OF A DRAINAGE SYSTEM OCCURRED IN THE UPTOWN COMMUNITY- \$130,000.

JUSTIFICATION: THIS PROJECT WILL PROVIDE FOR THE RECONSTRUCTION OF EXISTING SYSTEMS TO PREVENT POTENTIAL STREET FLOODING.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$130,000	DIF	\$130,000							
\$130,000	TOTAL	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: STORM DRAIN AND FLOOD CONTROL

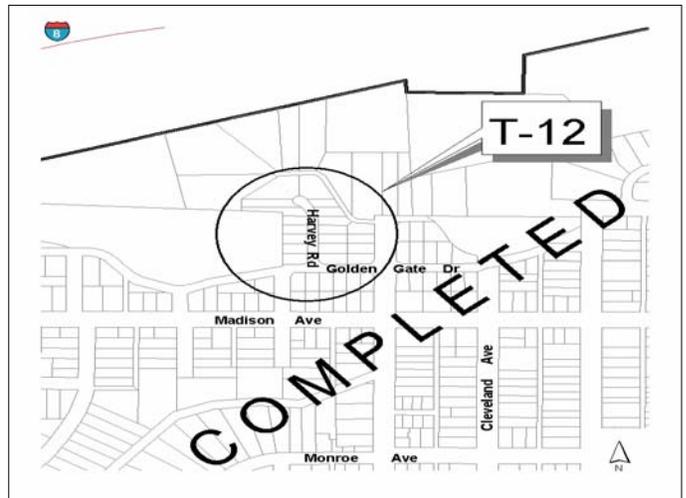
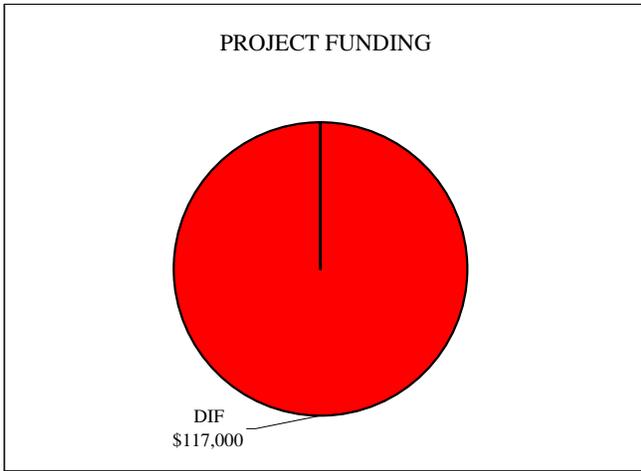
DEPARTMENT: TRANSPORTATION-STREETS
CIP NO.: 12.067.0

PROJECT: T12
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FUNDING FOR THE CONSTRUCTION AND REHABILITATION OF STORM DRAIN SYSTEMS IDENTIFIED IN VARIOUS URBANIZED COMMUNITIES. CONSTRUCTION OF THE DRAINAGE SYSTEMS OCCURRED AT THE FOLLOWING LOCATION: UPTOWN - HARVEY ROAD - \$117,000.

JUSTIFICATION: THIS PROJECT PROVIDED FOR THE IMPROVEMENTS TO THE EXISTING SYSTEMS TO PREVENT POTENTIAL STREET FLOODING.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$117,000	DIF	\$117,000								
\$117,000	TOTAL	\$117,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FRONT STREET FROM LEWIS STREET TO ARBOR DRIVE WIDENING

DEPARTMENT: TRANSPORTATION-STREETS

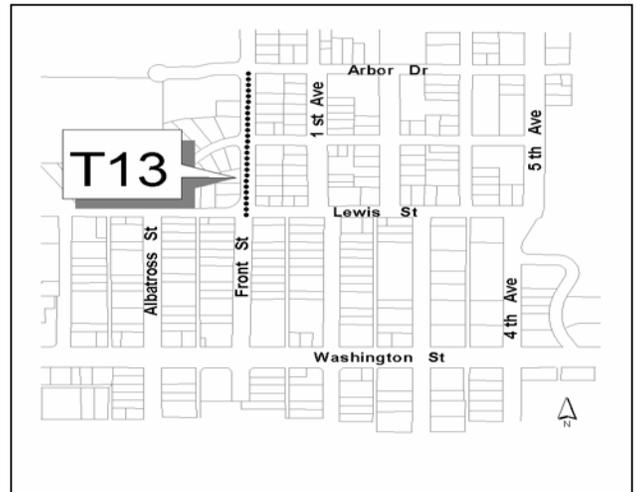
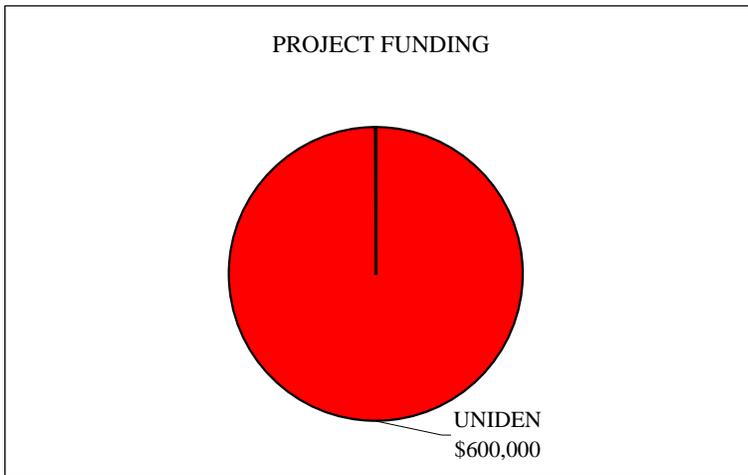
PROJECT: T13
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: 12 FEET WIDENING OF FRONT STREET FROM LEWIS STREET TO ARBOR DRIVE TO PROVIDE FOR A 3-LANE ONE-WAY COLLECTOR STREET.

JUSTIFICATION: THIS PROJECT WILL PROVIDE THE NEEDED CAPACITY TO ENABLE FRONT STREET TO SERVE AS PART OF A ONE-WAY COUPLET WITH FIRST STREET.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$600,000	UNIDEN								
\$600,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WASHINGTON STREET FROM FIFTH AVENUE TO RICHMOND STREET

DEPARTMENT: TRANSPORTATION-STREETS

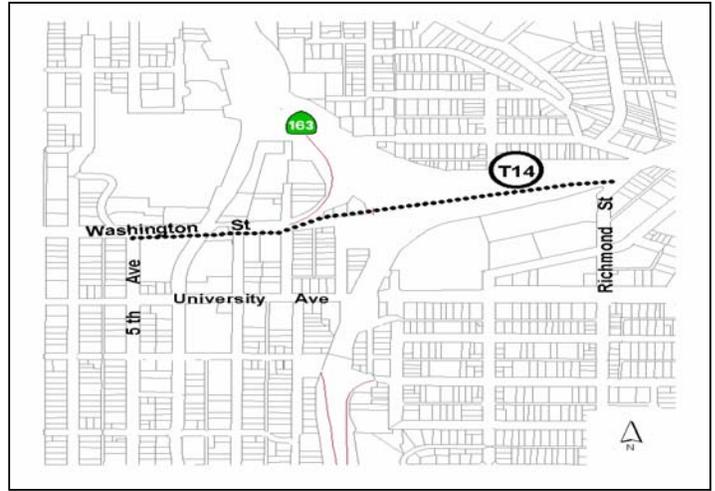
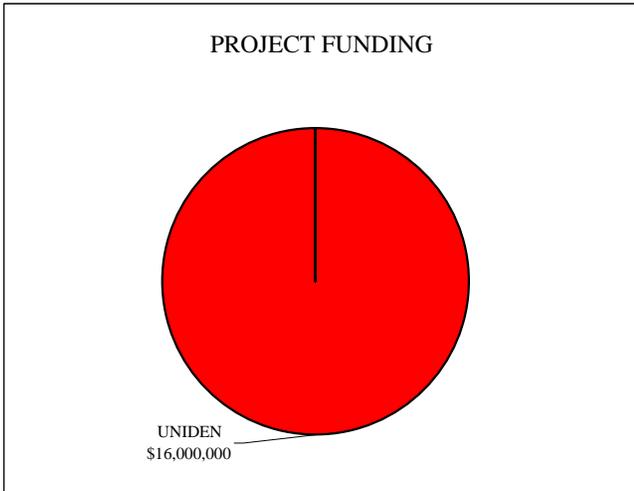
PROJECT: T14
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: WIDEN WASHINGTON STREET FROM FIFTH AVENUE TO RICHMOND TO PROVIDE FOR THREE LANES IN EACH DIRECTION INCLUDING SR-163 AND SIXTH STREET EXTENSION BRIDGES. SIGNALIZATION AND OTHER TRAFFIC CONTROL IMPROVEMENTS TO BE IMPLEMENTED AT THE INTERSECTION OF WASHINGTON STREET, RICHMOND STREET AND THE ON-RAMP.

JUSTIFICATION: IMPROVE ACCESS TO THE NORTH AND SOUTHBOUND ON-RAMPS FROM WASHINGTON STREET TO SR-163. IMPROVE PEDESTRIAN ACCESS ACROSS AND ALONG WASHINGTON STREET EAST OF HIGHWAY 163.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$16,000,000	UNIDEN								
\$16,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: PARK BLVD FROM ESSEX STREET TO UPAS STREET

DEPARTMENT: TRANSPORTATION-STREETS

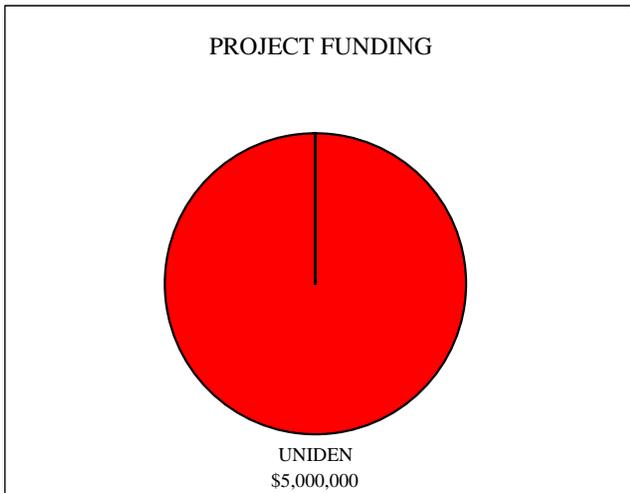
PROJECT: T15
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: WIDEN PARK BOULEVARD FROM ESSEX STREET TO UPAS FROM 1 LANE TO 2 LANES.

JUSTIFICATION: INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS REQUIRE STREET WIDENING.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$5,000,000	UNIDEN								
\$5,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: ROBINSON AVENUE BRIDGE OVER SR-163 BETWEEN 8TH AVENUE & 10TH AVENUE

DEPARTMENT: TRANSPORTATION-STREETS

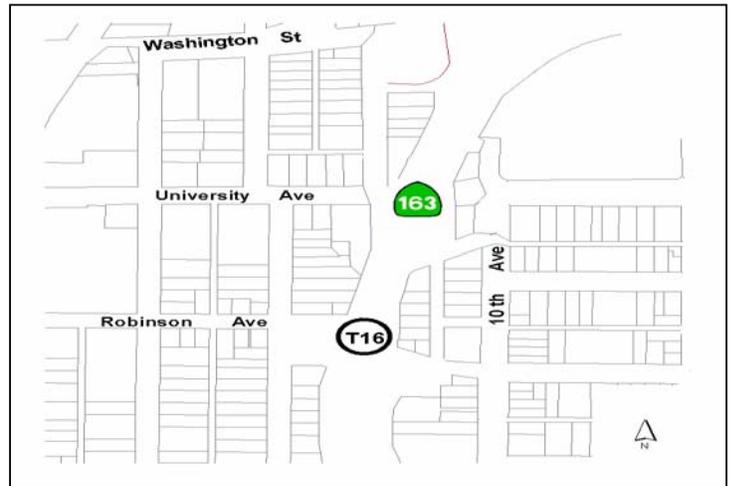
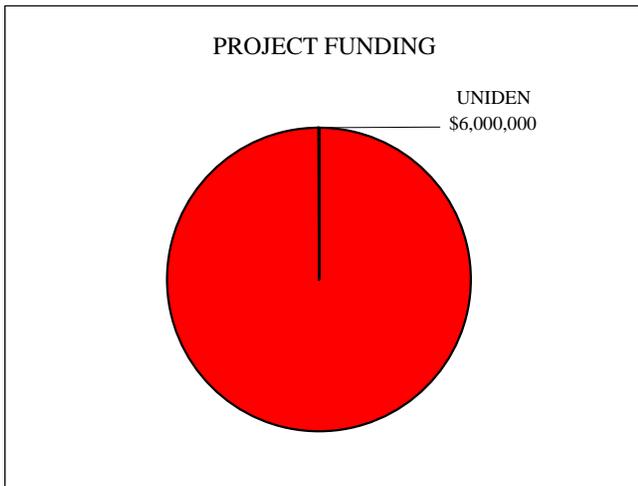
PROJECT: T16
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: 10 FEET WIDENING OF THE SR-163 OVERPASS BETWEEN 8TH AVENUE AND 10TH AVENUE.

JUSTIFICATION: THERE IS A NEED TO PROVIDE GREATER SAFETY FOR AUTO, BICYCLE AND PEDESTRIAN TRAFFIC BECAUSE OF INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$6,000,000	UNIDEN								
\$6,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FIRST AVENUE AT REDWOOD STREET STORM DRAIN CONSTRUCTION

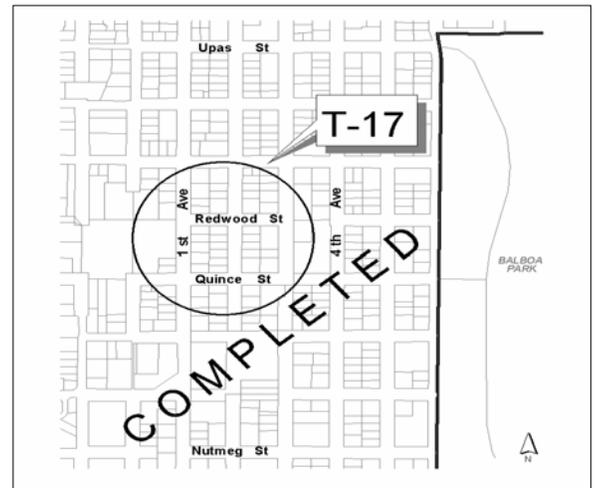
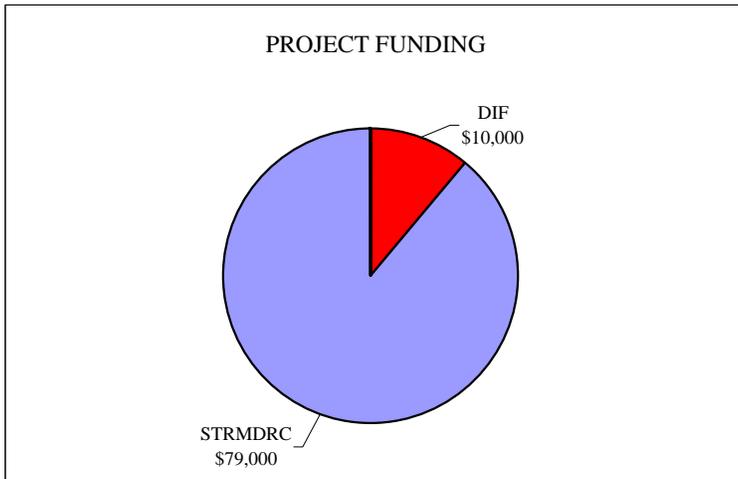
DEPARTMENT: TRANSPORTATION-STREETS
CIP NO.: 12-104.0

PROJECT: T17
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR CONSTRUCTION OF A STORM DRAIN SYSTEM AT THE INTERSECTION OF FIRST AVENUE AND REDWOOD STREET. THE IMPROVEMENTS CONSIST OF 100 LINEAR FEET OF 18-INCH PIPE, CURB INLET AND CURB REPLACEMENT.

JUSTIFICATION: THIS PROJECT PROVIDES IMPROVEMENTS TO THE EXISTING DRAINAGE SYSTEM AT FIRST AVENUE AND REDWOOD STREET.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$10,000	DIF	\$10,000							
\$79,000	STRMDRC	\$79,000							
\$89,000	TOTAL	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FIRST AVENUE AND UNIVERSITY AVENUE DRAIN

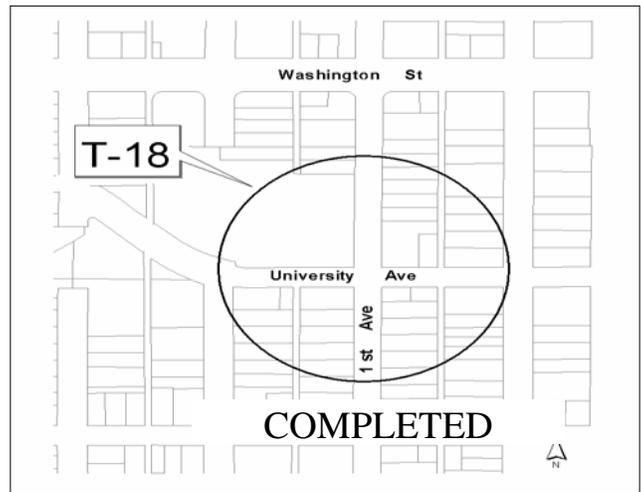
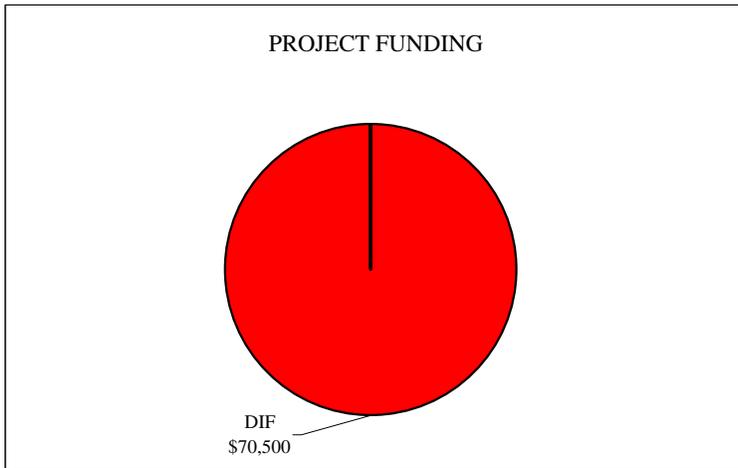
DEPARTMENT: TRANSPORTATION-STREETS
CIP NO.: 12-105.0

PROJECT: T18
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR CONSTRUCTION OF A CROSS-GUTTER, 300 SQUARE FEET OF SIDEWALK, 60 LINEAR FEET OF CURB/GUTTER, 800 SQUARE FEET OF PAVEMENT, AND CONSTRUCTION OF PEDESTRIAN RAMPS AT THE INTERSECTION.

JUSTIFICATION: THE EXISTING UNDERDRAIN AT THE INTERSECTION OF FIRST AVENUE AND UNIVERSITY AVENUE IS INADEQUATE IN SIZE. THE IMPROVEMENTS WILL ALLEVIATE THIS CONDITION.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$70,500	DIF	\$70,500							
\$70,500	TOTAL	\$70,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TRAFFIC SIGNAL LAUREL ST/1ST AVENUE/6TH AVE INTERSECTIONS

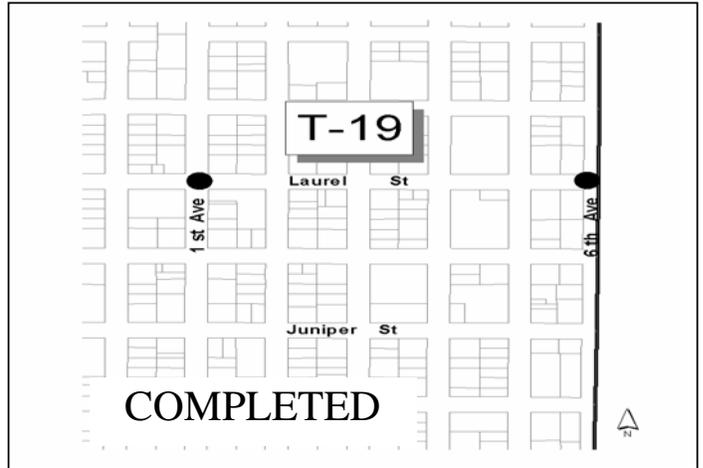
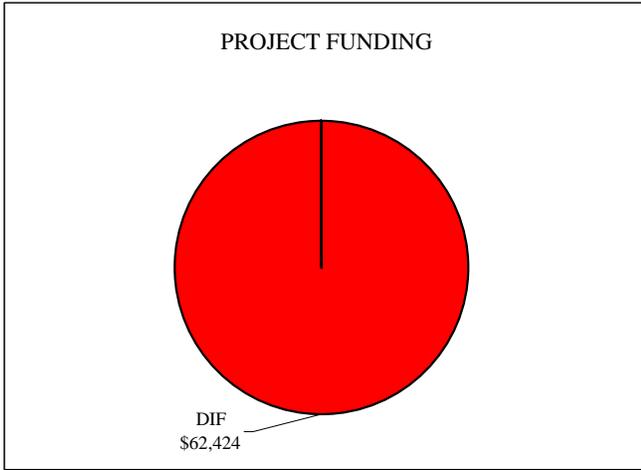
DEPARTMENT: TRANSPORTATION-STREETS
CIP NO.: 62-291.1

PROJECT: T19
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR INSTALLATION OF TRAFFIC SIGNALS AT LAUREL STREET AND 1ST AVENUE AND LAUREL STREET AND 6TH AVENUE INTERSECTIONS.

JUSTIFICATION: THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY WHEN CROSSING MAJOR INTERSECTIONS.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$62,424	DIF	\$62,424							
\$62,424	TOTAL	\$62,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: HILLCREST TRAFFIC SIGNAL SUBSYSTEMS UNIVERSITY/FRONT/PARK

DEPARTMENT: TRANSPORTATION-STREETS

PROJECT: T20

CIP NO.: 62-291.3

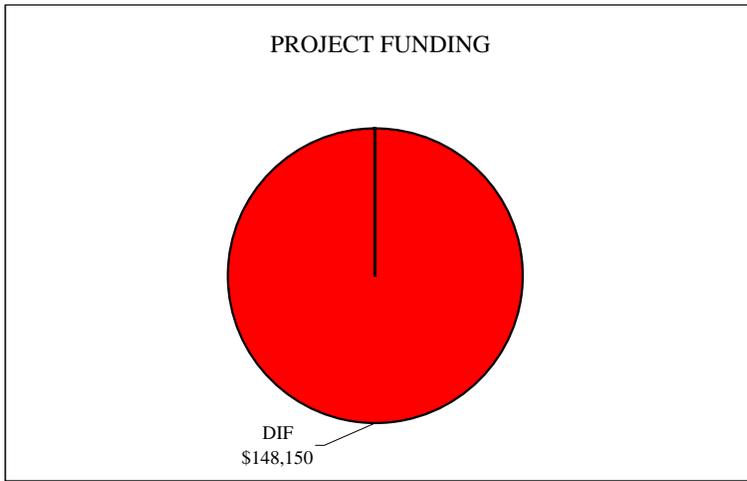
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR INSTALLATION OF TRAFFIC SIGNAL SUBSYSTEMS AT UNIVERSITY AVENUE FROM FRONT STREET AND PARK BLVD.

JUSTIFICATION: THIS PROJECT WILL PROVIDE IMPROVED TRAFFIC FLOW AND PEDESTRIAN SAFETY.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$148,150	DIF	\$148,150							
\$148,150	TOTAL	\$148,150		\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TRAFFIC SIGNAL 7TH AVE & ROBINSON AVE

DEPARTMENT: TRANSPORTATION-STREETS

PROJECT: T21

CIP NO.: 62-292.3

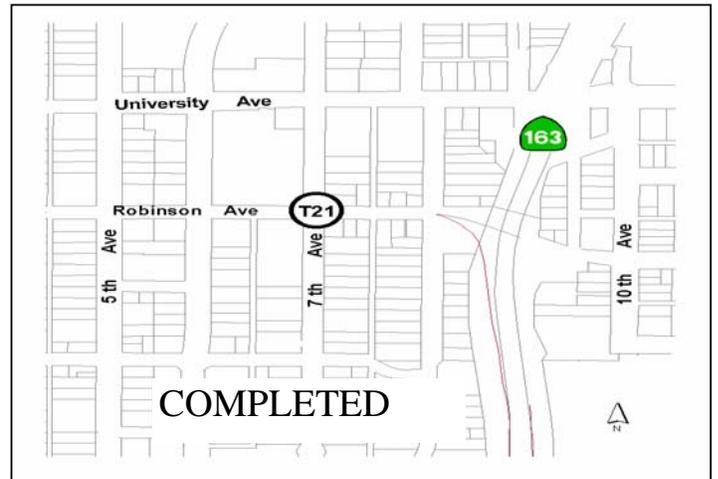
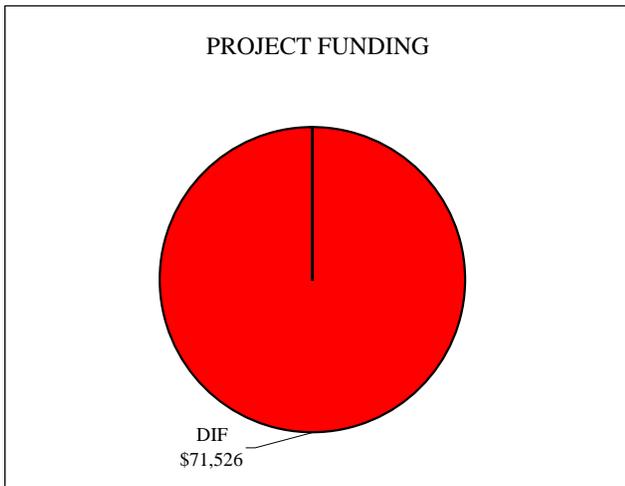
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT 7TH AVENUE AND ROBINSON AVENUE.

JUSTIFICATION: PROVIDE FOR IMPROVED TRAFFIC FLOW AND PEDESTRIAN SAFETY.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$71,526	DIF	\$71,526							
\$71,526	TOTAL	\$71,526	\$0						

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ROBINSON AVENUE STREET WIDENING STUDY

DEPARTMENT: TRANSPORTATION-STREETS

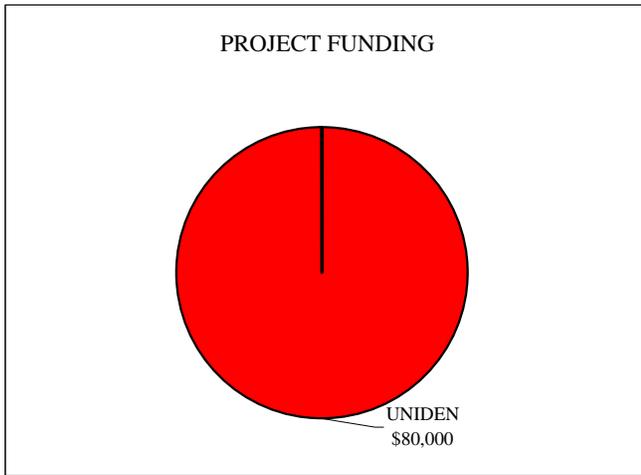
PROJECT: T22
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS STUDY WILL EVALUATE WIDENING OF ROBINSON AVENUE FROM FIRST AVENUE TO PARK BLVD.

JUSTIFICATION: INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS REQUIRE EVALUATION.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$80,000	UNIDEN								
\$80,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: VERMONT STREET BRIDGE

DEPARTMENT: TRANSPORTATION

PROJECT: T23

CIP NO.: 53-048.0

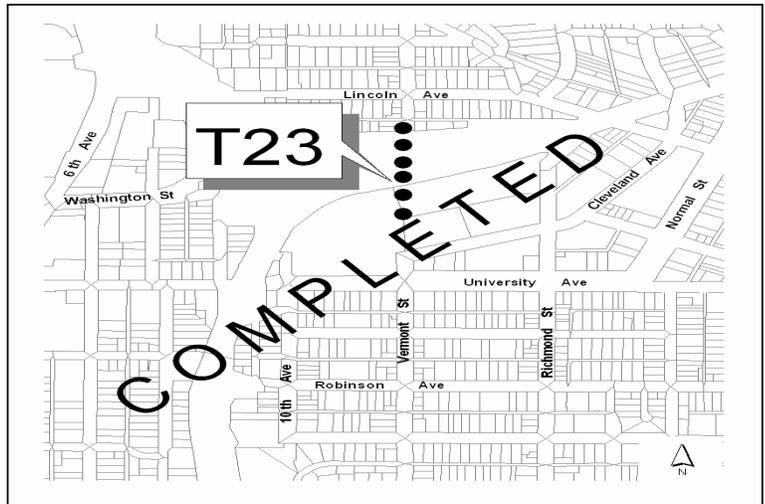
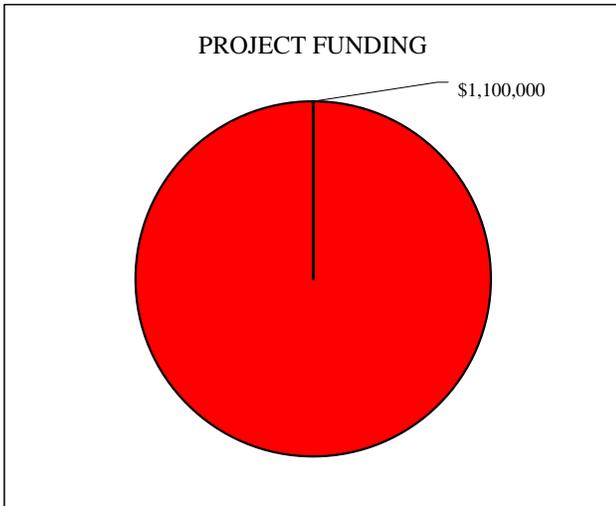
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THE VERMONT STREET PEDESTRIAN BRIDGE WILL CONNECT THE SOUTHERLY TERMINUS OF VERMONT STREET WITH THE FORMER SEARS SITE TO THE SOUTH. IT IS OVER 400 FEET IN LENGTH AND SPANS BOTH WASHINGTON STREET AND STATE ROUTE 163 ON-RAMP.

JUSTIFICATION: A PEDESTRIAN BRIDGE PREVIOUSLY EXISTED AT THIS SITE, BUT IT WAS DEMOLISHED IN 1980 DUE TO EXTENSIVE DETERIORATION TO THE STRUCTURE. AS A RESULT, THOSE AFFECTED PEDESTRIANS MUST NOW CROSS WASHINGTON STREET AT THE SIGNALIZED INTERSECTION WITH LINCOLN AVENUE, WHICH RESULTS IN A CONSIDERABLE INCREASE IN THE WALKING TIME. PRIOR TO THIS CLOSING, THE BRIDGE HAD BEEN USED BY APPROXIMATELY 500 PEDESTRIANS PER DAY. THE NUMBER OF PEDESTRIANS USING THE NEW BRIDGE IS EXPECTED TO INCREASE DUE TO THE NUMBER OF RESIDENTS IN THE UPTOWN COMPLEX.

SCHEDULE: COMPLETED FY 93.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$1,100,000		\$1,100,000							
\$1,100,000	TOTAL	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: QUINCE STREET BRIDGE (MAPLE CANYON)

DEPARTMENT: TRANSPORTATION

PROJECT: T24

CIP NO.: 53-047.0

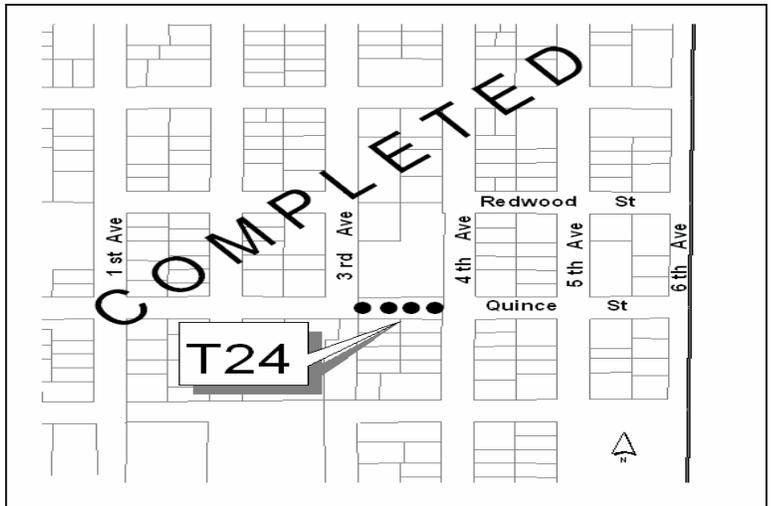
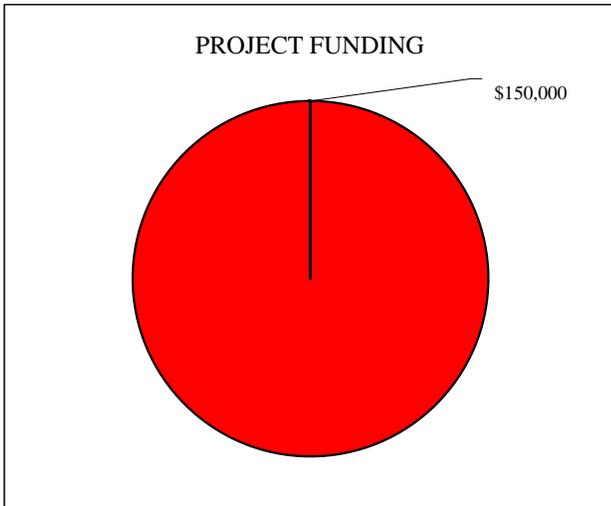
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT CONSISTS OF DEMOLISHING THE EXISTING TIMBER PEDESTRIAN BRIDGE AND CONSTRUCTING A NEW BRIDGE SIMILAR TO THE OLD STRUCTURE WHICH MEETS CURRENT CODES.

JUSTIFICATION: THE STRUCTURE HAS BEEN CLOSED TO PEDESTRIAN TRAFFIC SINCE JULY, 1987. REPLACEMENT OF THE BRIDGE WILL RESTORE THE PEDESTRIAN TRAVELED WAY AND REPLACE A BRIDGE WHICH HAS BEEN DECLARED A HISTORICAL STRUCTURE.

SCHEDULE: COMPLETED FY 94.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$150,000		\$150,000							
\$150,000	TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: TROLLEY BARN PARK

DEPARTMENT: PARK AND RECREATION

PROJECT: P1

CIP NO.: 29-612.0

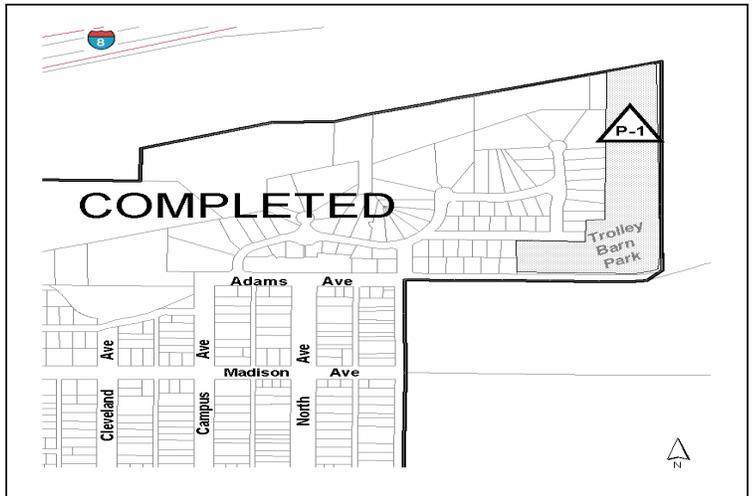
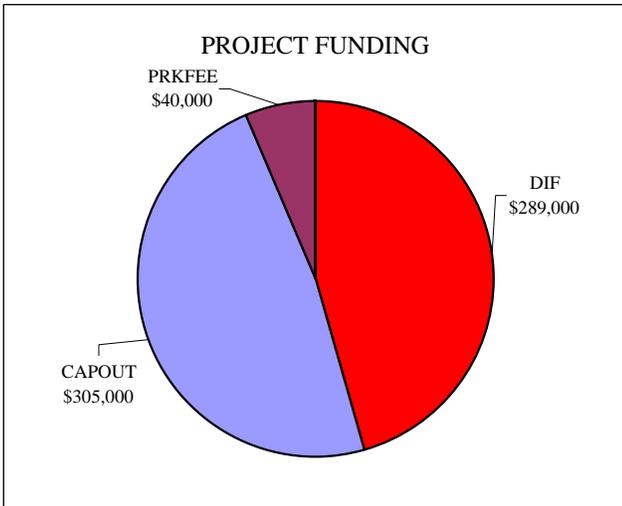
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DEVELOPMENT OF A NEIGHBORHOOD PARK AT THE OLD TROLLEY BARN SITE LOCATED AT 1924 ADAMS AVENUE. OF THE 8.67 ACRES, 3.5 ACRES WAS DEVELOPED AS A PARK. THE REMAINDER IS CANYON OPEN SPACE. IMPROVEMENTS INCLUDED LANDSCAPING, IRRIGATION, GRADING AND OTHER PARK AMENITIES.

JUSTIFICATION: THIS PROJECT PROVIDES MUCH NEEDED RECREATIONAL FACILITIES IN AN AREA THAT IS DEVOID OF COMMUNITY OR NEIGHBORHOOD PARKS.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$289,000	DIF	\$289,000							
\$305,000	CAPOUT	\$305,000							
\$40,000	PRKFEE	\$40,000							
\$634,000	TOTAL	\$634,000	\$0						

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: 6TH AVENUE TOT LOT UPGRADE

DEPARTMENT: PARK AND RECREATION

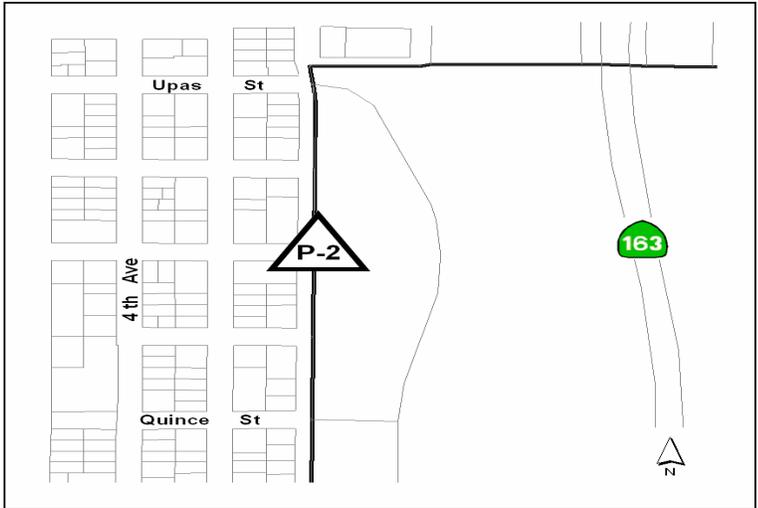
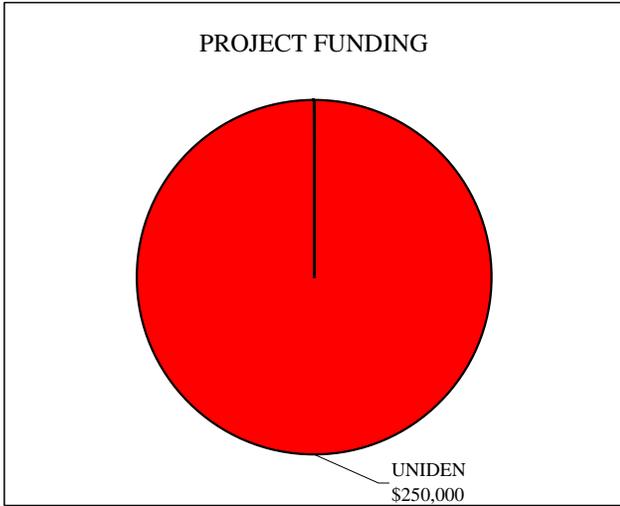
PROJECT: P2
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE EXPANSION AND CONSTRUCTION OF ADA IMPROVEMENTS AT THE 6TH AVENUE AND UPAS STREET TOT LOT.

JUSTIFICATION: THE EXISTING 6TH AVENUE TOT LOT IS OUTDATED AND OVERUSED. A SURVEY WILL BE TAKEN TO DETERMINE WHAT PERCENTAGE OF THE IMMEDIATE NEIGHBORHOOD IS SERVED AND A PRO-RATA SHARE OF COSTS WILL BE APPLIED.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AFTER THE SURVEY HAS BEEN COMPLETED AND FUNDING IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$250,000	UNIDEN								
\$250,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD PARK ACQUISITION, 15 ACRES

DEPARTMENT: PARK AND RECREATION

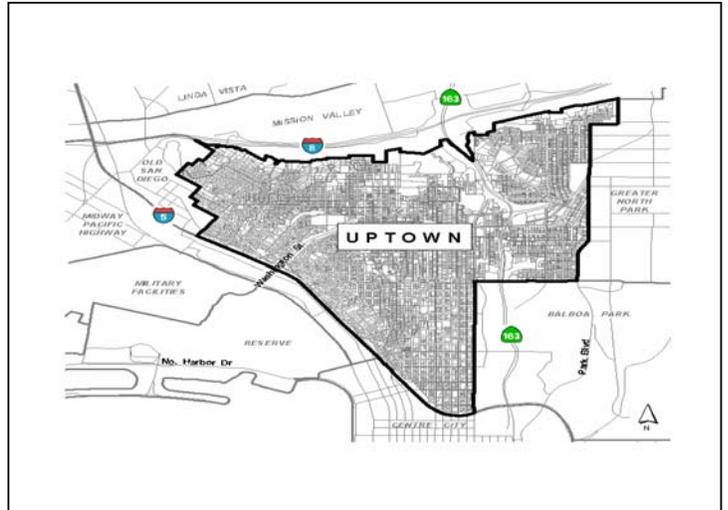
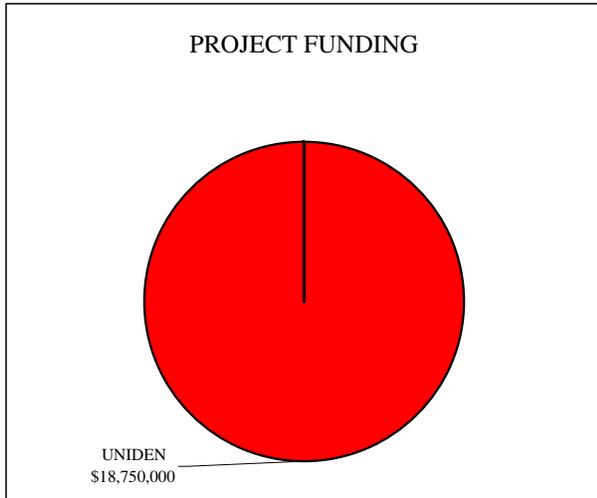
PROJECT: P3
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION OF 15.0 ACRES OF PARK LAND ADJACENT TO THE EXISTING ELEMENTARY SCHOOLS WITHIN THE COMMUNITY.

JUSTIFICATION: THE UPTOWN COMMUNITY IS EXTREMELY SHORT OF POPULATION-BASED PARKS. THIS PROJECT WILL PROVIDE PARK LAND ADJACENT TO EXISTING ELEMENTARY SCHOOLS TO INCREASE USABLE PARK ACREAGE IN THE COMMUNITY.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$18,750,000	UNIDEN								
\$18,750,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD PARK - DESIGN AND CONSTRUCTION, 15 ACRES

DEPARTMENT: PARK AND RECREATION

PROJECT: P4

COUNCIL DISTRICT: 2 & 3

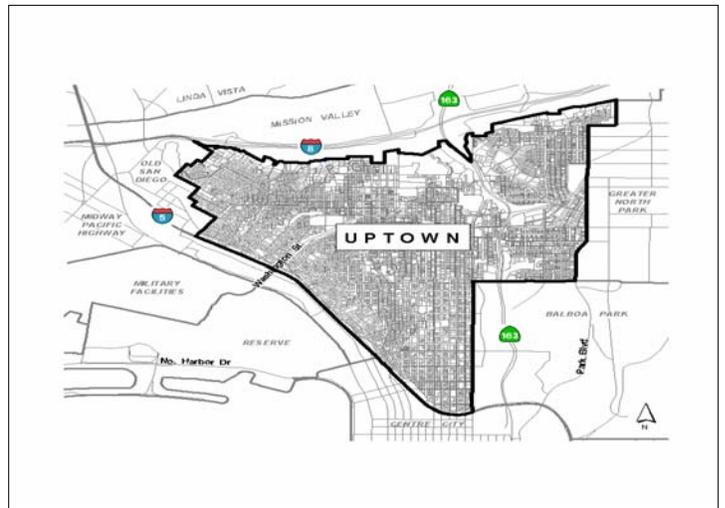
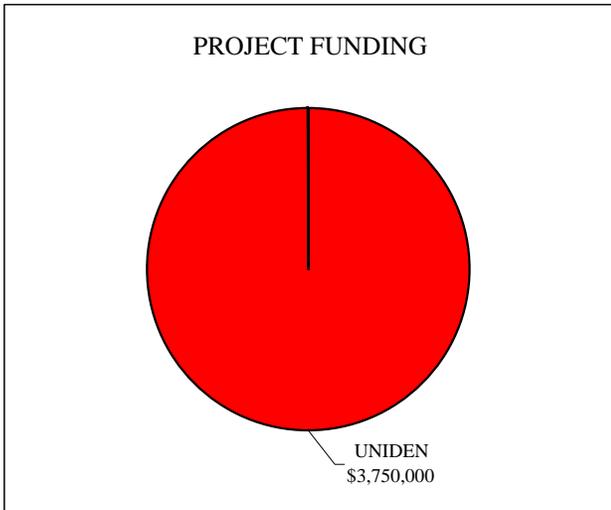
CIP NO.:

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF 15.0 ACRES OF PARKS ADJACENT TO THE EXISTING ELEMENTARY SCHOOLS WITHIN THE COMMUNITY.

JUSTIFICATION: THE UPTOWN COMMUNITY IS DEFICIENT OF POPULATION-BASED PARKS. THIS PROJECT WILL PROVIDE PARK LAND ADJACENT TO EXISTING ELEMENTARY SCHOOLS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$3,750,000	UNIDEN								
\$3,750,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: REDWOOD CLUB - DEMOLITION AND RECONSTRUCTION

DEPARTMENT: PARK AND RECREATION

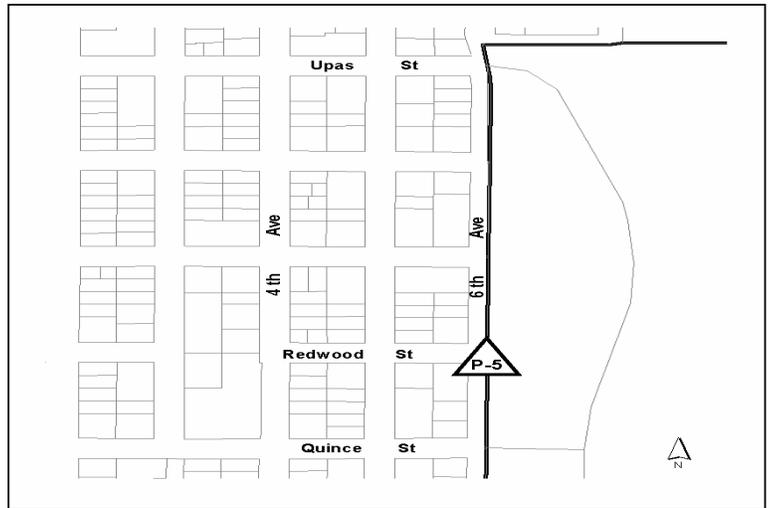
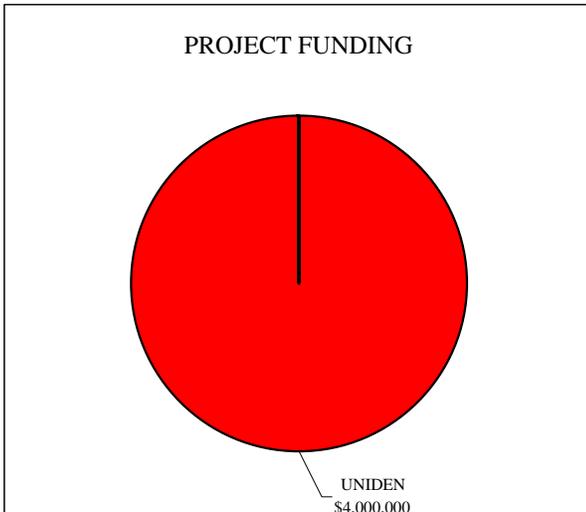
PROJECT: P5
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DEMOLITION OF THE EXISTING REDWOOD CLUB AND ROQUE COURTS AND DESIGN AND CONSTRUCT A 15,000 SQUARE FOOT RECREATION FACILITY, WITHOUT A GYMNASIUM, FOR THE COMMUNITY. THE BUILDING WILL CONTAIN MEETING ROOMS, AEROBIC/WEIGHT ROOMS, COMPUTER ROOM OFFICES AND A KITCHEN.

JUSTIFICATION: THE UPTOWN COMMUNITY HAS NO RECREATION FACILITY AVAILABLE FOR THE RESIDENTS. A SURVEY WILL BE DONE TO ESTABLISH WHAT PERCENTAGE OF THE IMMEDIATE NEIGHBORHOOD THE FACILITY SERVES AND A PRORATE SHARE OF COSTS WILL BE APPLIED.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AFTER THE SURVEY HAS BEEN COMPLETED AND FUNDING IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$4,000,000	UNIDEN								
\$4,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: UPTOWN SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

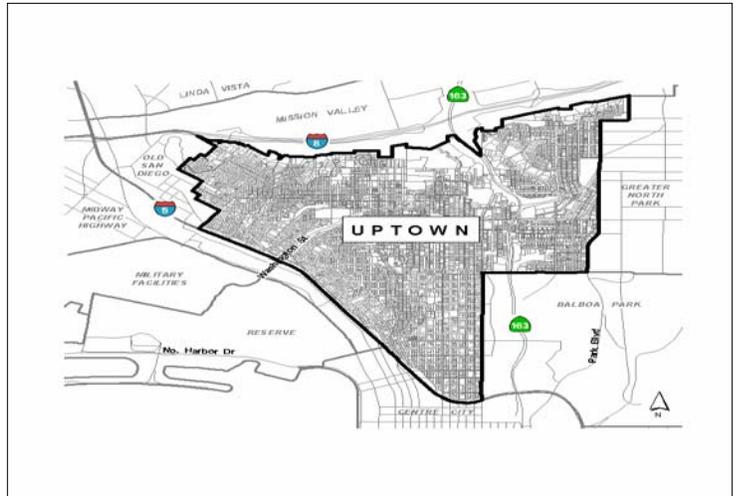
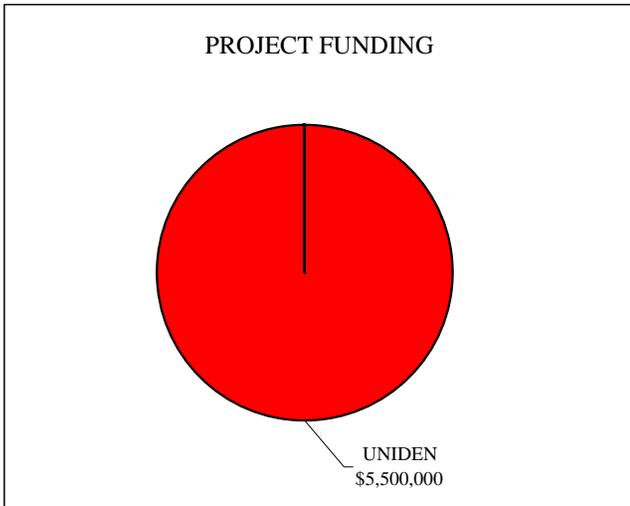
PROJECT: P6
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION OF TWO (2) ACRES OF LAND AND THE DESIGN AND CONSTRUCTION OF A SWIMMING POOL TO SERVE THE COMMUNITY, AT A LOCATION TO BE DETERMINED.

JUSTIFICATION: THE UPTOWN COMMUNITY POPULATION WARRANTS A FULL SWIMMING POOL TO SERVE THE RESIDENTS ACCORDING TO GENERAL PLAN STANDARDS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$5,500,000	UNIDEN								
\$5,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: PARK LAND - ACQUISITION, DESIGN AND CONSTRUCTION

DEPARTMENT: PARK AND RECREATION

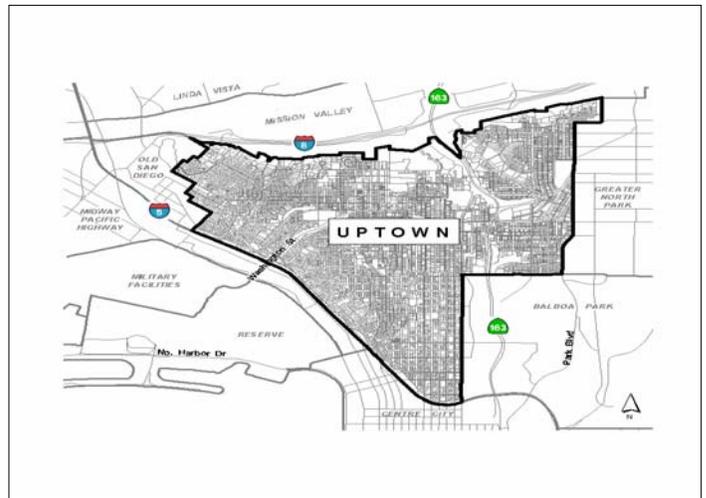
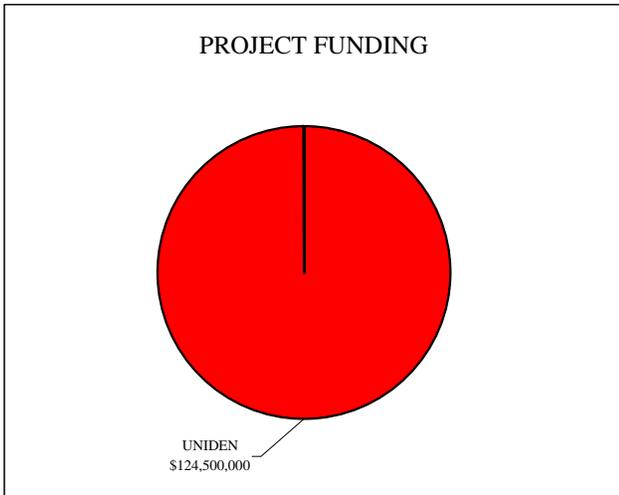
PROJECT: P7
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF 83 ACRES OF LAND LOCATED THROUGHOUT THE COMMUNITY IN VARIOUS SIZES FROM 1.0 TO 5.0 ACRES TO SERVE THE RECREATIONAL NEEDS OF THE IMMEDIATE NEIGHBORHOODS TO BE SERVED.

JUSTIFICATION: THIS PHASED PROJECT, WILL HELP SATISFY THE NEED FOR DIVERSITY OF TYPES OF PARKS IN ACCORDANCE WITH THE PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED IN PHASES ONCE FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$124,500,000	UNIDEN								
\$124,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: UPGRADE EXISTING PARKS/FACILITIES ADA REQUIREMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P8

COUNCIL DISTRICT: 2 & 3

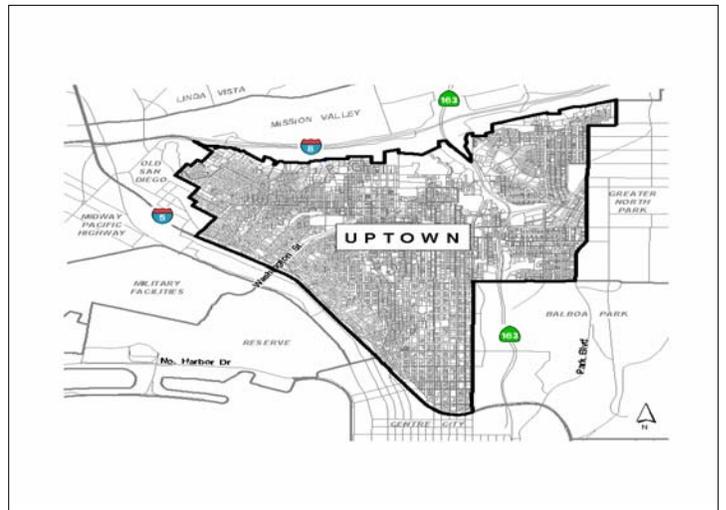
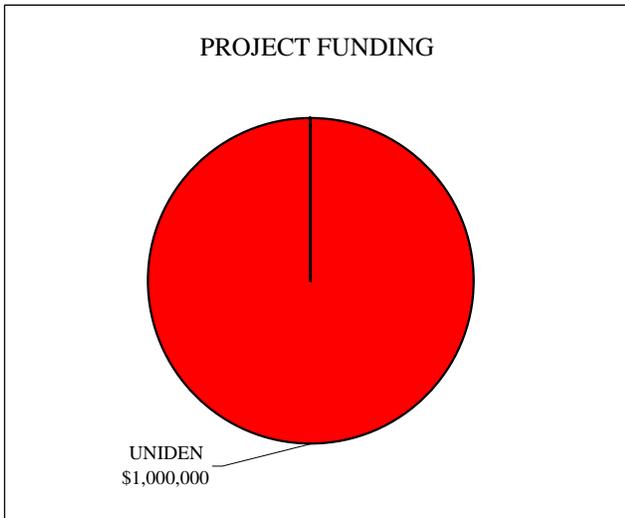
CIP NO.:

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF UPGRADES TO PARKS TO PROVIDE FOR ADA FACILITIES WITHIN THE COMMUNITY. THIS WILL INCLUDE BUT NOT BE LIMITED TO TOT LOTS, BUILDINGS AND JOINT-USE FACILITIES.

JUSTIFICATION: BY PROVIDING PARKS AND FACILITIES NEED TO MEET ADA REQUIREMENTS. MORE OPPORTUNITIES WILL EXIST FOR RECREATION IN THE COMMUNITY.

SCHEDULE: UPGRADES WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: JOINT-USE FACILITIES

DEPARTMENT: PARK AND RECREATION

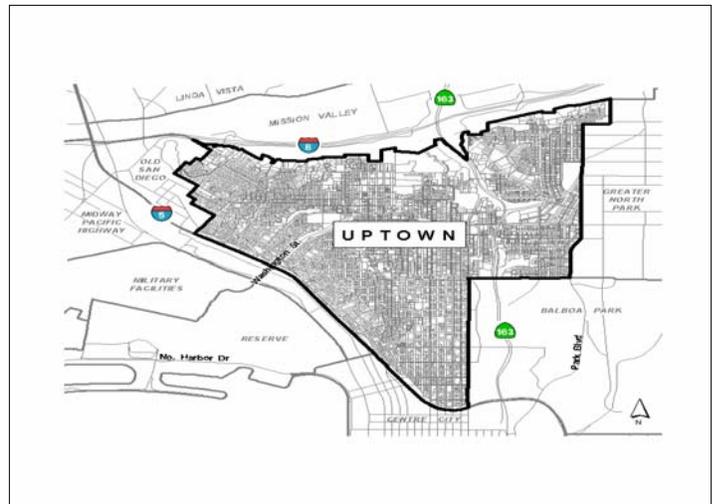
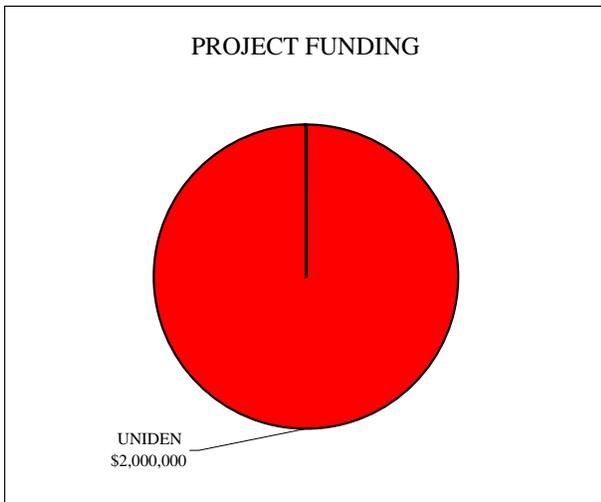
PROJECT: P9
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF JOINT-USE FACILITIES AT THE EXISTING AND FUTURE SCHOOLS WITHIN THE COMMUNITY. BIRNEY, GRANT AND FLORENCE ELEMENTARY SCHOOLS AND ROOSEVELT JR. HIGH WILL BE EVALUATED AND, IF APPROPRIATE, DEVELOPED WITH JOINT-USE FACILITIES TO INCREASE RECREATIONAL OPPORTUNITIES WITHIN THE COMMUNITY.

JUSTIFICATION: THE UPTOWN COMMUNITY IS DEFICIENT IN POPULATION-BASED PARKS. THIS PROJECT WILL ALLOW FOR THE JOINT-USE OF RECREATIONAL FACILITIES AT THE EXISTING SCHOOLS AND PROVIDE NEEDED FACILITIES TO SERVE FUTURE RESIDENTS.

SCHEDULE: THESE PROJECTS WILL BE SCHEDULED ONCE FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$2,000,000	UNIDEN								
\$2,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RECREATION CENTER

DEPARTMENT: PARK AND RECREATION

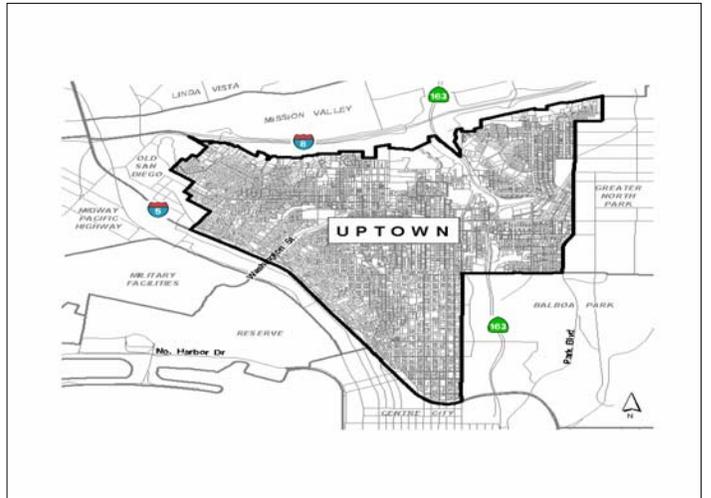
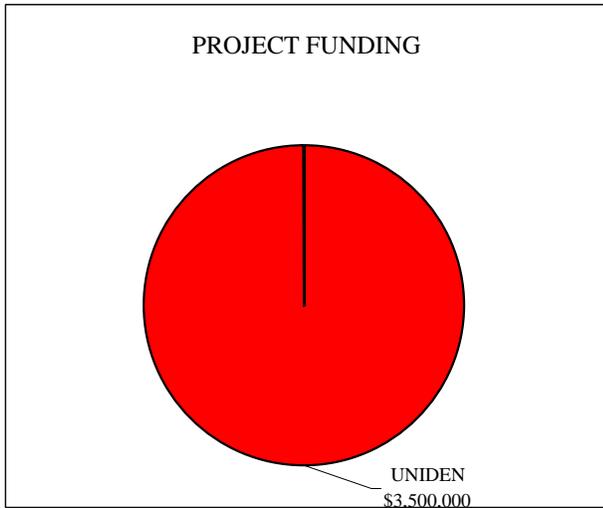
PROJECT: P10
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A RECREATION BUILDING, AT A LOCATION TO BE DETERMINED.

JUSTIFICATION: THIS PROJECT PROVIDES FOR A RECREATION CENTER IN THE COMMUNITY TO SERVE THE UPTOWN RESIDENTS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$3,500,000	UNIDEN								
\$3,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD MINI-PARKS, 6 ACRES

DEPARTMENT: PARK AND RECREATION

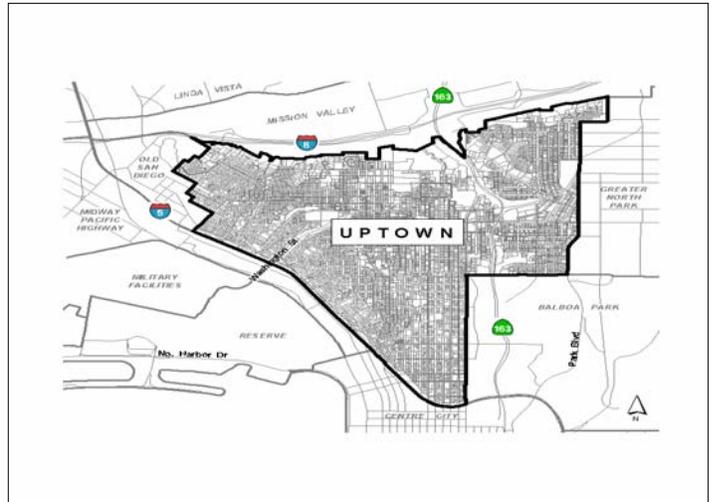
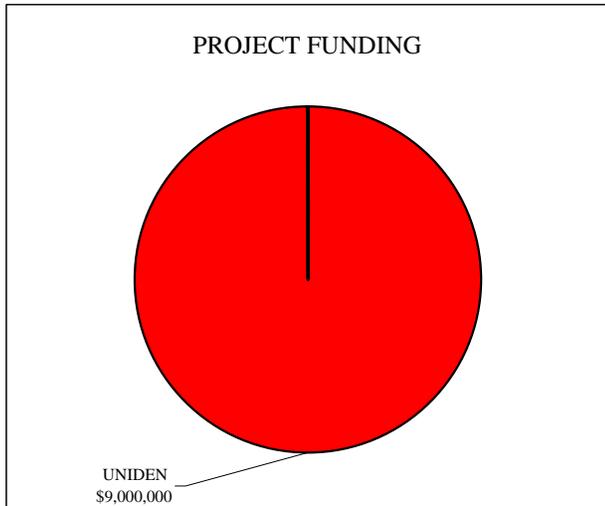
PROJECT: P11
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF APPROXIMATELY SIX (6) ACRES SITED THROUGHOUT THE COMMUNITY TO PROVIDE MINI-PARKS, PLAZAS OR GREENWAYS.

JUSTIFICATION: THIS PROJECT WILL PROVIDE NEEDED PARK FACILITIES IN THE UPTOWN COMMUNITY.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$9,000,000	UNIDEN								
\$9,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: OPEN SPACE ACQUISITION AND DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

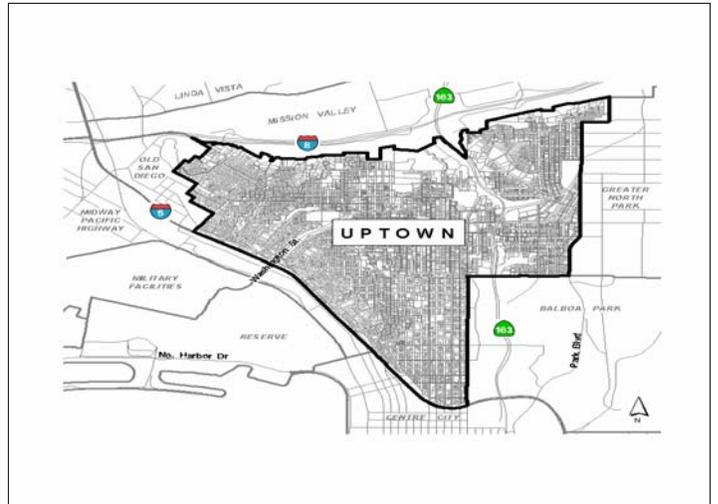
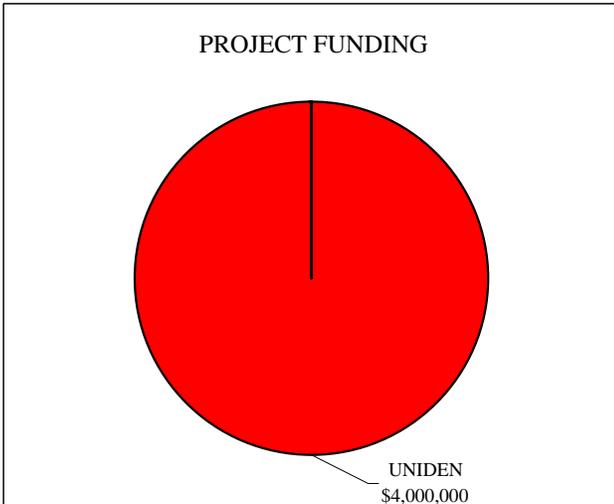
PROJECT: P12
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION AND DEVELOPMENT OF OPEN SPACE LANDS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: OPEN SPACE LANDS AND CANYONS CONTRIBUTE TO THE QUALITY OF LIFE OF THE RESIDENTS AND PROVIDE RELIEF FROM URBAN DENSITY.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$4,000,000	UNIDEN								
\$4,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NEW MISSION HILLS BRANCH LIBRARY

DEPARTMENT: LIBRARY

PROJECT: L1

CIP NO.: 35-096.0

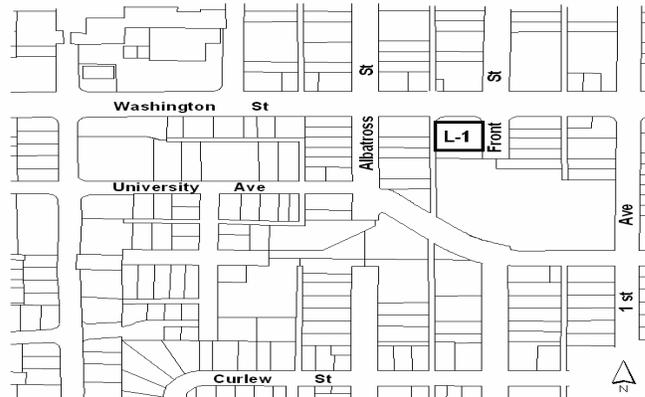
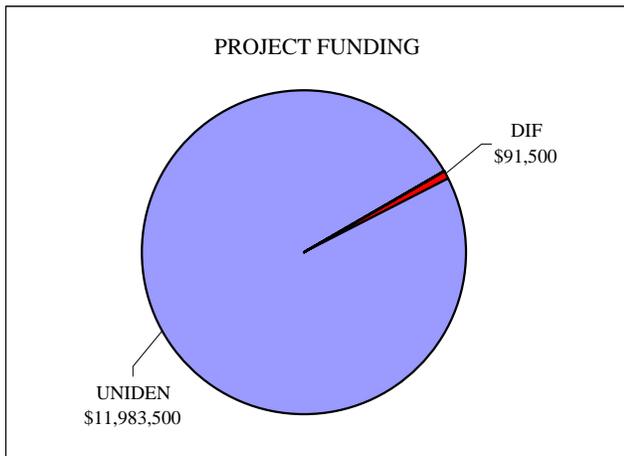
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR A 15,000 OR MORE SQUARE FOOT LIBRARY AT A SITE ADJACENT TO THE FLORENCE ELEMENTARY SCHOOL ON A BLOCK BOUNDED BY FRONT STREET, WASHINGTON STREET, FIRST AVENUE, AND UNIVERSITY AVENUE.

JUSTIFICATION: THE CURRENT FACILITY IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES TO THE COMMUNITY. THERE ARE NO MEETING ROOM FACILITIES, COMPUTER LAB OR ADEQUATE SEATING SPACE.

SCHEDULE: PRELIMINARY STUDIES AND DESIGN CONCEPTS BEGAN IN FISCAL YEAR 2001. PROPERTY ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. DISCUSSIONS ARE BEING HELD WITH CITY SCHOOLS ON FORMULATING A COOPERATIVE AGREEMENT TO PROVIDE LIBRARY SERVICES TO FLORENCE ELEMENTARY SCHOOL.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$91,500	DIF	\$26,987	\$64,513						
\$11,983,500	UNIDEN								
\$12,075,000	TOTAL	\$26,987	\$64,513	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #5 - HILLCREST

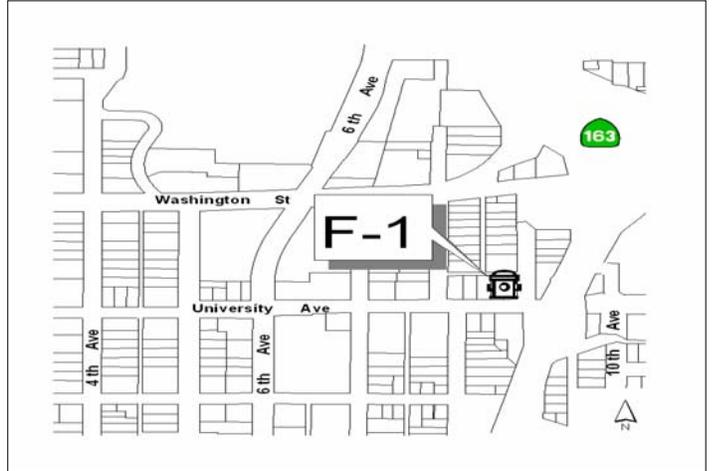
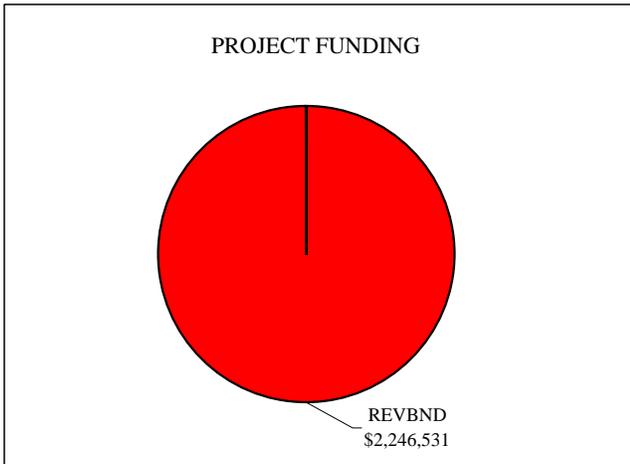
DEPARTMENT: FIRE
CIP NO.: 33-104.0

PROJECT: F1
COUNCIL DISTRICT: 2 & 3
COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR A 8,300 SQUARE-FOOT FIRE STATION LOCATED AT 3902 9TH AVENUE. THE EXISTING FIRE STATION WILL BE DEMOLISHED AND REPLACED BY A NEW MODERN FIRE STATION. THIS STATION WILL HOUSE A CREW OF EIGHT AND ONE BATTALION CHIEF. IT WILL ACCOMMODATE ONE ENGINE, ONE AERIAL TRUCK, AND ONE BATTALION CHIEF VEHICLE. THIS IS ONE OF TWELVE PROJECTS INCLUDED IN THE FIRE AND LIFE SAFETY SERVICES FACILITY IMPROVEMENT PROJECT APPROVED BY THE CITY COUNCIL ON FEBRUARY 27, 2001 PER COUNCIL RESOLUTION R-294609, AND WILL BE FUNDED WITH REVENUE BOND PROCEEDS.

JUSTIFICATION: THE CURRENT STATION IS 48 YEARS OLD. IT IS TOO SMALL TO ACCOMMODATE CURRENT ENGINE AND AERIAL LADDER TRUCK

SCHEDULE: DESIGN WAS SCHEDULED IN FISCAL YEAR 2002. CONTRUCTION IS SCHEDULED IN FISCAL YEAR 2004, AND THE STATION IS EXPECTED TO BE OPERATIONAL IN FISCAL YEAR 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$2,246,531	REVBND		\$235,547	\$54,330	\$1,687,808	\$268,846			
\$2,246,531	TOTAL	\$0	\$235,547	\$54,330	\$1,687,808	\$268,846	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #8 - MISSION HILLS

DEPARTMENT: FIRE

CIP NO.: 33-108.0

PROJECT: F2

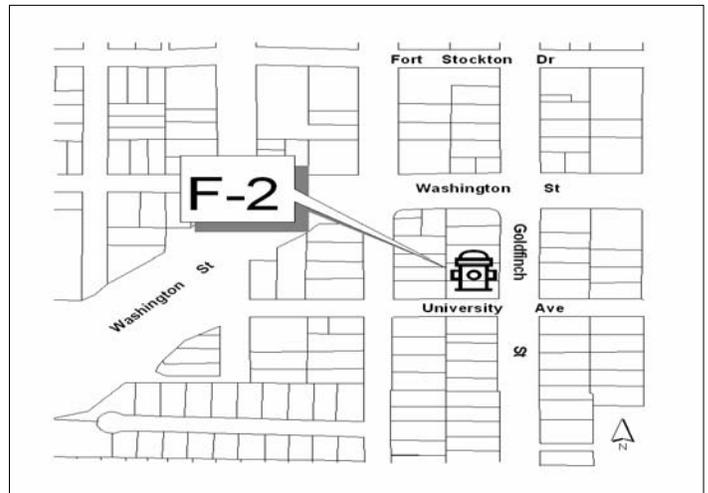
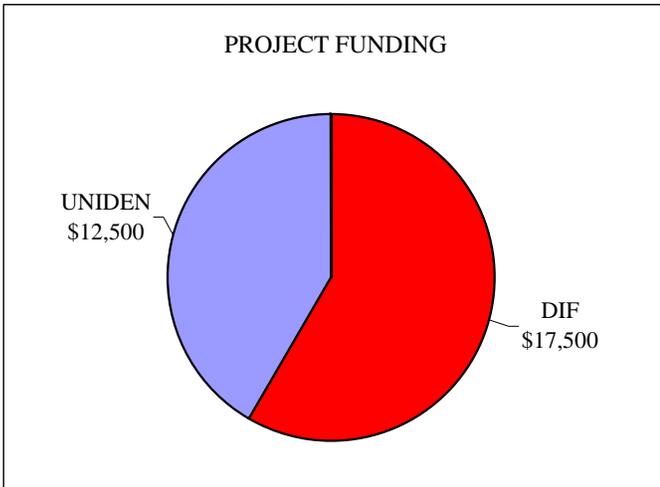
COUNCIL DISTRICT: 2 & 3

COMMUNITY PLAN: UPTOWN

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EXPANSION OF THE LIVING QUARTERS AND THE CONSTRUCTION OF A RECEPTION AREA TO GREET THE PUBLIC AT THE MISSION HILLS STATION LOCATED AT 3974 GOLDFINCH STREET.

JUSTIFICATION: THE STATION WAS BUILT IN 1964 AND IS TOO SMALL TO ACCOMMODATE THE CREW AND INCREASED AMOUNT OF EQUIPMENT AND FURNISHINGS.

SCHEDULE: THE DESIGN OF THIS PROJECT WAS SCHEDULED FOR FISCAL YEAR 2002. CONSTRUCTION WILL BE COMPLETED IN PHASES DURING FY 2003 AND FY 2004.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$17,500	DIF		\$17,500						
\$12,500	UNIDEN								
\$30,000	TOTAL	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0

Development Impact Fee Schedule

The resulting impact fees for the Uptown 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)
\$833	\$6,317	\$441	\$74	\$7,665	\$119	\$74