COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 04/18/2012
ORIGINATING DEPARTMENT: Development Services Department
SUBJECT: North University City Public Facilities Financing Plan and Facilities Benefit Assessment - Fiscal Year 2013
COUNCIL DISTRICT(S): 1
CONTACT/PHONE NUMBER: Tom Tomlinson/619-533-3187 M.S. 606F

DESCRIPTIVE SUMMARY OF ITEM:
Requesting approval of an update to the North University City Public Facilities Financing Plan which sets Facilities Benefit Assessments (FBA) and Development Impact Fees (DIF) for the community and ensures continued funding for community serving infrastructure.
STAFF RECOMMENDATION:
Approve the requested actions.
EXECUTIVE SUMMARY OF ITEM BACKGROUND:
The Fiscal Year (FY) 2009 Financing Plan was approved by council on November 10, 2008 by Resolution 304344. This Financing Plan document revises and updates the FY 2009 Financing Plan and will serve as the basis for the Capital Improvement Plan (CIP) as it pertains to programming of North University City FBA funds.

The FY 2013 Financing Plan details the public facilities that will be needed to serve the projected population in North University City at community build-out. The remaining facilities needed are in the transportation and fire categories. The goal of the FBA is to ensure that sufficient funds will be available to provide for community facilities as identified in the University City Community Plan. The FY 2013 Financing Plan update represents no change to the current approved fee structure.

Development Impact Fees (DIF) are collected to mitigate the impact of additional development on properties that have either already paid FBA and/or that have never been assessed. DIF, equal to current FBA, are appopropriate for such development. Therefore, it is recommended that the referenced assessments also be adopted as DIF for North University City.

FISCAL CONSIDERATIONS:
Designating an Area of Benefit will continue to provide a funding source for the public facilities identified in the North University City Financing Plan.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE):
This action does not authorize entering into any contract or agreement.

PREVIOUS COUNCIL and/or COMMITTEE ACTION (describe any changes made to the item from what was presented at committee):
The current FY 2009 Financing Plan was approved by City Council on November 10, 2008.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:
On April 10, 2012, the University City Community Planning Group voted 15-0 with 1 recusal, to recommend approval of the FY 13 Financing Plan, with two recommendations: 1) That the current unexpended appropriations for the Regents Road Bridge and Geneseea Avenue Widening projects (approximately $4.5 million and $0.5 million repsectively) be de-appropriated; and 2) That the community planning group submit a letter to the City Council requesting council's attention to the Transportation Phasing Plan and impending thresholds.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:
Property owners with remaining new development are listed in the Financing Plan on page 78. These property owners will be mailed a notice of the public hearing and a copy of the Financing Plan. The owners will have liens placed upon their property and will be required to pay FBA upon any building permit issuance when developing their North University City property. Any redevelopment that increases the intensity of existing uses may be subject to a DIF.

_____
Originating Department

_____
Deputy Chief/Chief Operating Officer

REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO		CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY)
TO: CITY COUNCIL	FROM (ORIGINATING DEPARTMENT): Development Services Department	DATE: 04/18/2012
SUBJECT: North University City Public Facilities Financing Plan and Facilities Benefit Assessment - Fiscal Year 2013		
PRIMARY CONTACT (NAME, PHONE): Tom Tomlinson,619-533-3187 M.S. 606F	SECONDARY CONTACT (NAME, PHONE): Megan Sheffield, 619-533-3672 M.S. 606F	

COMPLETE FOR ACCOUNTING PURPOSES

FUND					
DEPT / FUNCTIONAL AREA					
ORG / COST CENTER					
OBJECT / GENERAL LEDGER ACCT					
JOB / WBS OR INTERNAL ORDER					
C.I.P./CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

FUND					
DEPT / FUNCTIONAL AREA					
ORG / COST CENTER					
OBJECT / GENERAL LEDGER ACCT					
JOB / WBS OR INTERNAL ORDER					
C.I.P./CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

COST SUMMARY (IF APPLICABLE): n/a

ROUTING AND APPROVALS

CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
		ORIG DEPT.		
		CFO		
		DEPUTY CHIEF		
		COO		
		CITY ATTORNEY		
		COUNCIL PRESIDENTS OFFICE		

PREPARATION OF: ☒ RESOLUTIONS ☐ ORDINANCE(S) ☐ AGREEMENT(S) ☐ DEED(S)

FIRST COUNCIL DATE:

1) Approve the North University City Public Facilities Financing Plan and Facilities Benefit Assessment for Fiscal Year 2013, and authorize the Chief Financial Officer to modify individual Capital Improvement Program project budgets to reflect the Financing Plan; and

2) Adopt a Resolution of Intention to designate an area of benefit for a Facilities Benefit Assessment in North University City. SECOND COUNCIL DATE: 1) Adopt a Resolution of Designation for the FBA in North University City, and approve the setting of Development Impact Fees (DIF) consistent with the FBA; and 2) Authorizing the Chief Financial Officer to establish an interest bearing fund for North University City DIF.	
STAFF RECOMMENDATIONS: Approve the requested actions.	
SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)	
COUNCIL DISTRICT(S):	1
COMMUNITY AREA(S):	University City Community Planning Area
ENVIRONMENTAL IMPACT:	The amendments to the Financing Plan are covered by EIR 86-0728. The development of any of the items listed in the Financing Plan would be subject to environmental and permit review at the appropriate time, in accordance with CEQA Guidelines Section 15004.
CITY CLERK INSTRUCTIONS:	Send copies of Resolution to Megan Sheffield.

CITY SEAL

North University City

Public Facilities Financing Plan and Facilities Benefit Assessment Fiscal Year 2013

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4/11/2012

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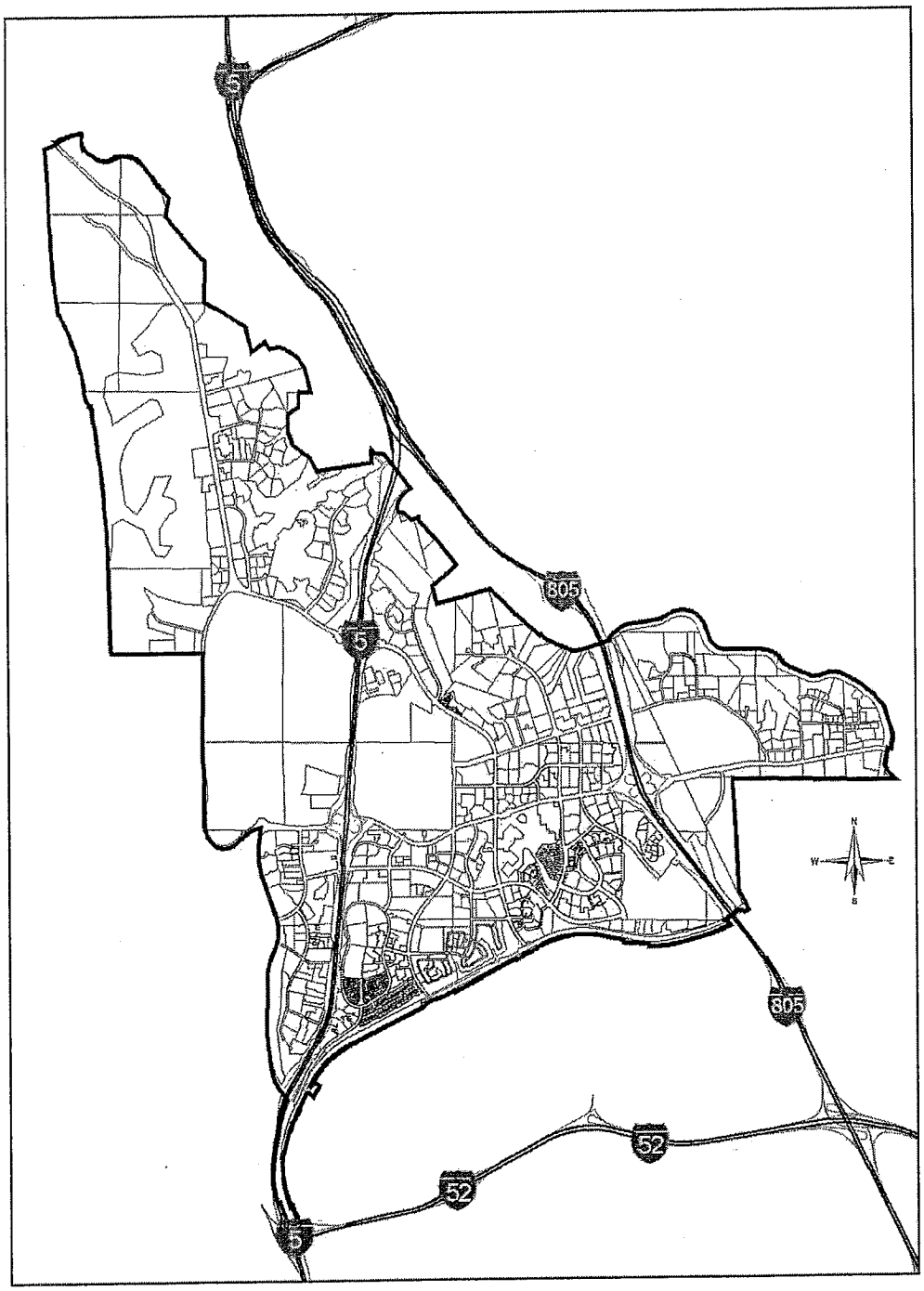
_____, 2012 Development Services Department, Facilities Financing Division.
This information will be made available in alternative formats upon request. To request a financing plan in an alternative format, call the Development Services Department (DSD) Facilities Financing Section, at (619) 533-3670. To view this document online, visit the DSD on the City of San Diego website at http://www.sandiego.gov/planning/facilitiesfinancing/plans/northuniversity.shtml

Figure 1 North University City Community Map/Area of Benefit



Mayor

Jerry Sanders

City Council

Sherri Lightner, Council District 1
Kevin Faulconer, Council President Pro Tem, Council District 2
Todd Gloria, Council District 3
Tony Young, Council President, Council District 4
Carl DeMaio, Council District 5
Lorie Zapt, Council District 6
Marti Emerald, Council District 7
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City Attorney

Jan Goldsmith, City Attorney
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Elena Molina, Word Processing Operator

University City Planning Group

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J. Deryl Adderson, M.D. (B1-B)
John Bassler (B1-A)
Marilyn Dupree (R3-A)
Jana Fortier (R1-A)
Sam L. Greening, Jr. (R2-C)
Charles Herzfeld (R1-C)
Kristopher Kopensky (B2-C)
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Juan H. Lias (MCAS-Miramar)
William Geckeler, M.D., Vice-Chair (R3-C)
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Ryan Perry (B3-A)
Milton J. Phegley (UCSD Admin)
Bruce Rainey (B3-B)
Alice Tana (B3-C)
Andrew Wiese (R1-B)
Doug Williamson (B2-A)
Pat Wilson (R2-B)
Vacant (UCSD Student)
Vacant (UCSD Faculty/Staff)

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Introduction

Authority

The Procedural Ordinance for Financing of Public Facilities in Planned Urbanizing Areas (the FBA Ordinance) was added to the San Diego Municipal Code August 25, 1980 by Ordinance O-15318. The City's General Plan was updated on March 10, 2008 by Resolution No. 303473; and new guidelines included the division of the City into two planning designations: Proposition A Lands and Urbanized Lands. Communities subject to Facilities Benefit Assessments (previously designated Planned Urbanizing Areas) are now designated Urbanized Areas. In part to implement new General Plan guidelines, Ordinance O-19893, approved September 11, 2009, amended the FBA Ordinance (Sections 61.2200 and 61.2210), and the Municipal Code section pertaining to Payment of Facilities Benefit Assessments and Developer Impact Fees (Municipal Code Section 142.0640).

Previous, Current and Future Updates

On November 13, 2008, by Resolution No. R-304344, the San Diego City Council (City Council) adopted the Fiscal Year (FY) 2009 North University City Public Facilities Financing Plan (Financing Plan) and Facilities Benefit Assessment (FBA). This report constitutes an update of the Financing Plan and reflects changes in the rate and amount of planned development; changes in interest and inflation rates; and changes in FBA contributions to CIP projects. The City Council may amend this Financing Plan in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope of Report

The Financing Plan implements the facilities identified in the North University City Community Plan (Community Plan) and is prepared to ensure that all owners of undeveloped and underdeveloped property pay their fair share of the funding required to finance the community's needed public facilities. The Financing Plan applies to all property owners seeking to develop property, even if the subject property has an approved tentative or final map detailing its development.

This FY 2013 Financing Plan identifies public facilities that are anticipated over the next eight years when full community development is expected, and includes a development forecast and analysis, a capital improvement program, and an updated FBA Fee schedule. In addition, as the community builds out and additional development occurs, Development Impact Fees (DIFs) are collected to mitigate impact, in an amount equal to the calculation for FBA.

Development in North University City is subject to a City Council approved Facilities Phasing Plan (Phasing Plan). The Phasing Plan, which includes both Park and Transportation facilities, is intended to serve as a guideline for sequential development of anticipated public improvements. The Phasing Plan, shown on page 73, stipulates that before set traffic and dwelling unit thresholds may be exceeded, the City Engineer must be satisfied that certain transportation and park projects are either completed or under construction.

Methodology

Area of Benefit

The land within the North University City community boundary is known as the Area of Benefit; as shown on the inside front cover of this Financing Plan. The City Council initiates proceedings for the designation of an Area of Benefit by adopting a resolution stating its intention to do so (a Resolution of Intention).

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FBA Procedure

The FBA provides funding for public facilities projects anticipated in the Area of Benefit. The dollar amount of the assessment is based upon the collective cost of anticipated public facilities equitably distributed over the Area of Benefit.

Timing and Cost of Facilities

The public facilities anticipated to be financed by the North University City FBA funds are shown on the Project Summary Table on page 13. Descriptions of projects can be found on individual project sheets beginning on page 19. Project categories include Transportation, Park and Recreation, Library and Fire. The FBA also funds the administrative costs associated with the development, implementation and operation of the FBA program.

This Financing Plan update includes an analysis by each of the sponsoring departments, of project costs for each anticipated public facility project. Since needed facilities are directly related to the growth rate of the community, construction schedules are contingent upon actual development within the community. Therefore, any slowdown in community development will require a modification to the schedule for providing anticipated public facilities.

The Community Plan was amended in 2008 to include additional fire stations for the community, and two fire station projects were added to the FY 2009 Financing Plan update. With this update, FBA will be collected for the cost of land, design, construction, and FF&E (furnishing, fixtures and equipment) for one fire station. The final FBA contributions towards several completed CIP projects have been lower than projected, resulting in money being returned to fund balance; and recent cost estimates on current/future projects are lower than the FY 2009 Financing Plan inflationary estimates applied to FY 2009 cost estimates. In addition, negotiations are in progress between the City and UCSD regarding potential UCSD contribution towards Fire Facilities in North University City.

Development Forecast

Average Daily Trips

Development in North University City is tracked by the number of average daily traffic trips (ADTs) generated by each type of land use. For non-residential development the amount of assessment is based on the anticipated number of ADTs generated, and each ADT has the same dollar assessment. Residential development is assessed on a per-unit basis, and includes population-based facilities costs as well as ADTs associated with transportation costs. The current Phasing Plan was adopted in FY 2001, and ADT thresholds were set at that time based on anticipated future development. Throughout this Financing Plan, all ADT references will include both the total ADT count, and the number of ADTs which specifically count towards current Transportation Phasing Plan thresholds.

Development Schedule

Development projections are based upon the best estimates as to the timing of future development, including the projections of property owners, developers, land use consultants and City staff. Economic factors can adversely affect these development projections. Changing interest and inflation rates, variable land and housing costs, economic recession, and issues involving transportation thresholds could slow or halt the development rate. Conversely, a period of robust business expansion could significantly increase the rate of development. Indications are that the remaining development of North University City will take place over the next eight years.

Through FY 2020, future residential development is anticipated to add an additional 1,100 multi-family dwelling units, generating 6,600 ADTs. Future non-residential development is anticipated to generate another 41,000 ADTs. While current year development can be estimated based on existing development permits, due to uncertain economic conditions, for purposes of estimating revenue stream, a modified bell curve is used to estimate annual development from FY 2014 through 2020. The development schedule is shown in Table 1, on page 4.

Determination of Assessment Rates

Distribution of Project Costs

An Equivalent Dwelling Unit (EDU) ratio factor has been established for the purpose of spreading the cost of anticipated public facilities between the different land use classifications. EDU ratios have been calculated for each category of facility to be constructed under the FBA because the relationship between land use and the degree of benefit from different public facilities can vary substantially. The Single-Family Dwelling Unit (SFDU) is the foundation for all other EDU ratios. Other land use classifications are assigned an EDU ratio proportionate to the respective benefit.

Cashflow Analysis

The North University City Cashflow, shown on page 5, presents an analysis of the FBA. For each FY of development the Cashflow shows the difference between anticipated revenues, and capital improvement expenditures inclusive of administrative costs.

FBA Fee Schedule

The FBA Fee Schedule is determined using the development schedule; composite EDU factors, schedule of anticipated facility expenditures (in FY 2013 dollars), and projected annual interest and inflation rates. Assessment rates are calculated to provide sufficient money to meet the scheduled direct payments for anticipated facilities provided by the fund. The assessment rates also consider the timing of credits and reimbursements to be paid to developers for FBA funded facilities. Due to inflation and changes in project scope, the cost for providing facilities may increase over time.

The fee schedule reflects the rate of assessment for each category of land use, during each FY of anticipated future community development. The fee schedule is shown in Table 2, on page 4, and for convenience of reference, printed on the inside back cover of this document.

Automatic Annual Increases

The FBA Ordinance provides for an annual adjustment of FBA. The North University City FBA Fee Schedule reflects an inflation factor of 4% per year for FY 2013 and each year thereafter. This factor is used to provide automatic annual increases in the assessment rate, and is effective at the beginning of each FY (July 1). The automatic increase provision is effective only until such time as the next update is approved by the City Council. Thereafter, subsequent Council-approved annual adjustments will prevail.

The City of San Diego considers historic data while predicting the effect of inflation on construction project costs. The Los Angeles/San Diego Construction Cost Index (CCI) and the Consumer Price Index (CPI) for San Diego are the two indices used by the City while conducting a cashflow analysis. The indices are shown on page 6.

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Table 1 North University City Development Schedule

FY	Res. Units	Res. ADTs	Non-Res. ADTs	Per-Year Total ADTs
2013	50	300	5000	5300
2014	100	600	5000	5600
2015	200	1200	7000	8200
2016	200	1200	7000	8200
2017	200	1200	6000	7200
2018	200	1200	5000	6200
2019	100	600	4000	4600
2020	50	300	2000	2300

Table 2 North University City FBA Fee Schedule

FY	$ per Single Family Dwelling Unit	$ per Multi-Family Dwelling Unit	$ per Non-residential ADT
2013	$24,167	$16,918	$1,628
2014	$25,134	$17,594	$1,693
2015	$26,139	$18,298	$1,760
2016	$27,185	$19,030	$1,831
2017	$28,272	$19,791	$1,904
2018	$29,403	$20,583	$1,980
2019	$30,579	$21,406	$2,059
2020	$31,802	$22,262	$2,142

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PLACEHOLDER FOR

TAB 1 - CASHFLOW

Table 3 North University City Cashflow

Fiscal Year	Res. Units	Res. ADTs	Non-Res. ADTs	Cumm. ADTs	$ per SFDU	$ per MFDU	$/ADT	FBA/DIF Revenue	Interest/Other Revenue	Total Revenue	Expenditures	Balance
Pre-TPP	4,808	33,656	76,344	110,000				$65,037,687	$33,569,380		$47,209,948	$51,397,119
2001	653	3,924	7,912	121,836	$8,118	$5,683	$547	$9,695,902	$4,113,400	$13,809,303	$11,913,984	$53,292,438
2002	549	3,294	8,515	133,644	$8,443	$5,910	$569	$8,100,436	$2,844,358	$10,944,794	$3,836,960	$60,400,272
2003	494	2,964	6,661	143,270	$9,034	$6,324	$609	$7,186,569	$2,736,924	$9,923,493	$2,039,115	$68,284,650
2004	427	2,562	80	145,912	$9,395	$6,577	$633	$2,859,488	$538,990	$3,398,478	$2,759,783	$68,923,345
2005	361	2,166	891	148,969	$10,335	$7,235	$696	$3,248,626	$1,745,452	$4,994,077	$8,994,042	$64,923,380
2006	690	4,140	9,691	162,801	$10,748	$7,524	$724	$11,851,892	$1,809,978	$13,661,870	$19,156,389	$59,428,861
2007	0	0	677	163,477	$16,229	$11,361	$1,093	$2,870,409	$2,915,933	$5,786,341	$15,388,288	$49,826,914
2008	0	0	335	163,812	$17,365	$12,156	$1,170	$451,276	$2,732,338	$3,183,613	$7,296,379	$45,714,149
2009	0	0	146	163,958	$18,581	$13,007	$1,251	$182,901	$1,970,231	$2,153,133	$3,369,166	$44,498,116
2010	-1	-8	-39	163,911	$20,876	$14,614	$1,406	-$35,738	$70,209	$34,472	$1,192,545	$43,340,042
2011	0	0	933	164,844	$21,920	$15,345	$1,476	$1,376,718	$3,424,553	$4,801,271	$5,183,758	$42,957,556
2012 YTD	0	0	1,027	165,871	$23,016	$16,112	$1,550	$1,591,525	-$1,173,498	$418,027	$10,877,034	$32,498,548
2012 Cont.	0	0	3,000	168,871	$23,016	$16,112	$1,550	$4,650,000	$1,474,956	$6,124,956	$38,622,858	$647
2013	50	300	5,000	174,171	$24,167	$16,918	$1,628	$8,985,900	$824,956	$9,810,856	-$979,874	$10,791,378
2014	100	600	5,000	179,771	$25,134	$17,594	$1,693	$10,224,400	$674,956	$10,899,356	$10,315,124	$11,375,610
2015	200	1,200	7,000	187,971	$26,139	$18,298	$1,760	$15,979,600	$498,516	$16,478,116	$8,042,778	$19,810,949
2016	200	1,200	7,000	196,171	$27,185	$19,030	$1,831	$16,623,000	$751,576	$17,374,576	$175,479	$37,010,047
2017	200	1,200	6,000	203,371	$28,272	$19,791	$1,904	$15,382,200	$1,092,071	$16,474,271	$18,292,376	$35,191,941
2018	200	1,200	5,000	209,571	$29,403	$20,583	$1,980	$14,016,600	$1,037,527	$15,054,127	$19,025,335	$31,220,733
2019	100	600	4,000	214,171	$30,579	$21,406	$2,059	$10,376,600	$918,391	$11,294,991	$17,755,052	$24,760,672
2020	50	300	2,000	216,471	$31,802	$22,262	$2,142	$5,397,100	$724,589	$6,121,689	$16,413,661	$14,468,701
Total:	**9,081**	**59,298**	**157,173**	**216,471**				**$216,053,091**	**$65,295,789**	**$182,741,813**	**$266,880,179**	**$14,468,701**

Note: FY 2013-2020: Inflation = 4% per Year; FY 2013-2020 Interest = 3% per Year

Table 4 Los Angeles/San Diego Construction Cost Index

As reported March 2011 by *Engineering News Record*

YEAR	CCI	% CHANGE/YEAR
2000	7056	3.28%
2001	7073	0.24%
2002	7440	5.19%
2003	7572	1.77%
2004	7735	2.15%
2005	8234	6.45%
2006	8552	3.86%
2007	8873	3.75%
2008	9200	3.69%
2009	9799	6.51%
2010	9770	(0.3%)
2011	10035	2.72%

Table 5 San Diego Consumer Price Index

Reported August 2011

YEAR	CPI	% CHANGE/YEAR
2000	179.8	4.72%
2001	190.1	5.73%
2002	195.7	2.95%
2003	203.8	4.14%
2004	211.4	3.73%
2005	218.3	3.26%
2006	226.7	3.85%
2007	231.9	2.29%
2008	242.44	4.55%
2009	240.9	-0.60%
2010	244.2	1.39%
2011	252.5	3.40%

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Property Assessments

An FBA Assessment Roll is prepared for North University City, and identifies the size, location, and anticipated land use of remaining assessed parcels. Liens are placed on undeveloped or under-developed parcels within the Area of Benefit, and the owner or developer is responsible to pay the assessment that applies to the type and amount of development as it occurs.

Assessments on residential development are based on the number and type of dwelling units anticipated. Assessments on non-residential development are calculated based on the amount and type of development in accordance with land uses in the Community Plan (best and highest use), and on the anticipated number of ADTs that would be generated by that development.

The Assessment Roll includes the Parcel Number (APN), Community Subarea Area (SA), and type of Land Use anticipated. The Assessment Roll does not include ADTs or specific dollar amounts because these vary dependent upon the type and amount of development, and upon the ADT and FBA rates in effect when the FBA is paid. For purposes of listing these assessments, identification numbers have been assigned to each parcel, and the remaining list may appear non-sequential as a result of the omission of parcels after assessments are paid, ownership changes, or as parcels are subdivided. Information on ownership is based on County records, as shown on the last Recorded Assessment Roll, as otherwise known to the City Clerk, or by other means which the City Council finds reasonably calculated to apprise affected landowners of Council hearings.

A Resolution of Designation, when adopted by City Council, imposes the FBA in the form of a lien that is placed upon County Assessor parcels and final map properties. After City Council approves the Financing Plan update and sets the assessment schedule, the maps, plats, and summary of the Assessment Roll will be delivered to the County Recorder for recordation. The current assessment numerical list and map can be found starting on page 75.

Development Impact Fees

As the North University City develops, an increasing amount of future development will occur on non-Assessed properties. Development Impact Fees (DIF) are collected to mitigate the impact of additional development on properties that have either already paid FBAs and/or that have never been assessed. Collection of DIF is required at time of building permit issuance, and in an amount equal to the calculation for FBA.

Collection of Assessments and Impact Fees

While assessments on parcels are based on best and highest anticipated land use, an individual owner or developer will pay an assessment based upon the specific development being constructed. At the time of building permit issuance, FBA/DIF is calculated according to the FBA Fee Schedule in effect at the time the payment is made. ADT calculations are based on the amount and type of development, and current trip generation rates. The trip generation rates utilized to calculate fees are those as listed in the Municipal Code Land Development Code Trip Generation Manual, specifically Table 7 "Trip Generation Rates for Facilities Financing Purposes".

With this Financing Plan update, FBA and DIF revenues will be placed into separate interest bearing Special Funds. These funds are used within the Area of Benefit solely for those capital improvements and administrative costs identified in the Financing Plan. Because of the uncertain timing associated with future DIF revenues, DIF funds will be budgeted into CIP projects as revenues are received.

Fee Deferral Program

Ordinance O-19893 allows for the deferral of FBA/DIF payments. The FBA fee deferral program will be in effect for two years from the date of ordinance approval (termination date 12/31/2014). A Fee Deferral Agreement (Agreement) must be submitted by the applicant with a non-refundable administrative processing fee paid prior to processing. The Agreement must be properly executed, and duly recorded prior to fees being deferred. FBA/DIF can be deferred for a maximum period of two years or until request for Final Inspection, whichever occurs first. The Final Inspection shall not be scheduled until the FBA/DIF is paid. The dollar amount of FBA/DIF due, including annual inflationary rate increases, shall be as set forth in the fee schedule in effect when the Fee Deferral Agreement is executed by the City, or the fees approved by City Council for a subsequent update of the Financing Plan, whichever fee is lower.

Expenditures

The following are types of expenditures may be applied against FBA and DIF funds: **Direct Payments** for facility costs including administrative costs; **Credits** to developers for facilities provided in accordance with the FBA Ordinance; and **Cash Reimbursement** to developers for providing facilities exceeding the cost of their FBA/DIF obligation pursuant to an approved reimbursement agreement. Whether a developer or the FBA/DIF funds directly provide for a facility, direct payments, credits, and cash reimbursements are all treated as expenses to the FBA/DIF funds.

Pursuant to the terms of a reimbursement agreement with the City, a developer may be issued credits against an assessment for expenditures related to providing facilities in lieu of paying an FBA or DIF. An approved reimbursement agreement with the City may also entitle a developer to cash reimbursement from FBA/DIF funds.

When CIP projects are completed and financial statements closed out, FBA and DIF funds are no longer available for continued or future improvements on or at that project site. For ease of reference and because so many Transportation projects have already been completed, in this Financing Plan the Transportation project sheets are divided into two sections, current and future projects first; followed by projects completed, combined and/or deleted.

Changes to FBA Funded Projects

Table 6 on page 6 identifies all major changes to FBA-funded projects, including funding adjustments to reflect current project costs and updated future construction cost estimates.

PLACEHOLDER FOR

TAB 2 – CHANGES TO FBA FUNDED PROJECTS

Table 6 Changes to FBA Funded Projects

Proj.	Project Title and Change	Amount
3	Genesee Avenue – I5 to Campus Point Drive; completed under budget.	($334,997)
13	Regents Road - Executive Dr. to Genesee Ave.; updated cost estimate less than FY 2009 Financing Plan assumed inflationary rates.	$430,000
18	Regents Road Bridge; on hold pending completion of EIR, and updated funding & cost estimate (less than FY 2009 Financing Plan assumed inflationary rates).	$2,590,000
18A	Rose Canyon Improvements; deleted.	($4,000,000)
18B	Rose Canyon Improvements; deleted.	$0
21	Nobel Drive Extension & Interchange at I-805; completed under budget.	($73,580)
24	Genesee Ave. - Widen I-5 Overcrossing; SANDAG approved financing to fully fund project in FY 2012, resulting in an adjusted FBA contribution.	($8,100,980)
33	Judicial Dr. – Golden Haven to Eastgate Mall; completed under budget.	($202,729)
41	La Jolla Village Drive and Regents Road; updated cost estimate.	$390,900
47	La Jolla Village Dr. – Torrey Pines Rd to I-805; completed under budget.	($8,861)
50	Miramar Road - I-805 Easterly Ramps to E of Eastgate Mall; updated cost estimate less than FY 2009 Financing Plan assumed inflationary rates.	$54,019
52	Genesee Avenue – L. Turn Lanes at Eastgate Mall; inflationary increase (only) applied to FY 2009 project cost estimate.	$265,380
A	Genesee Ave. Widening – Nobel Drive to SR-52; on hold pending completion of EIR, with no change to FY 2009 project cost estimate.	$0
G	Genesee Ave. & Eastgate Mall Inter. Improve; completed under budget.	($23,617)
J	Nobel Drive - Lebon to Regents & Genesee to Towne Centre; updated cost estimate less than the FY 2009 Financing Plan assumed inflationary rates.	$97,825
29	Nobel Athletic Area; Final project cost anticipated to be slightly higher than originally estimated.	$26,600
51	Doyle Community Park – Miscellaneous Improvements; completed under budget.	($9,616)
53	University City High School Joint Use Project; deleted.	($2,975,000)
29A	North University Community Branch Library; completed under budget.	($99,423)
54	NUC Fire Station Project #1; updated cost estimate includes cost of land (if a privately owned site is identified), design, construction and equipment.	$4,600,000
	Total:	**($7,374,079)**

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Financing Strategies

City of San Diego General Plan Policy PF-A-3 (Public Facilities, Services and Safety Element) calls for the City to maintain an effective facilities financing program to ensure that impact of new development is mitigated through appropriate fees identified in Financing Plans; to ensure new development pays its proportional fair-share of public facilities costs; to ensure FBAs and DIFs are updated frequently and evaluated periodically to ensure financing plans are representative of current project costs and facility needs; and to include in the Financing Plans a variety of facilities to effectively and efficiently meet the needs of diverse communities.

Development impacts public facilities and services, including the water supply and distributions system, sanitary sewer system, streets, parks and open space. According to Council Policy 600-28, such improvements are to be furnished and financed by the developer. Anticipated public facility projects that benefit a population larger than the local/adjacent development can be financed by using the following alternative methods:

Facilities Benefit Assessment (FBA)

This method of financing fairly and equitably spreads costs while following the procedures specified in San Diego Municipal Code Chapter 6, Article 1, Division 22. FBAs result in liens being levied on undeveloped or partially developed parcels located within the Area of Benefit. Liens are renewed with each Financing Plan update and released following payment of FBAs.

Development Impact Fee (DIF)

Within communities which are near full community development, DIF are collected to mitigate the impact of new development through provision of a portion of the financing needed for funding anticipated public facilities and to maintain existing levels of service for that community. Consistent with previous Council direction, DIF, equal to the current FBA, are appropriate for properties in FBA communities that have not been assessed or otherwise agreed to pay FBA.

Development Agreement

A developer may enter into an agreement with the City, in which certain development rights are extended to the developer in exchange for certain extraordinary benefits given to the City.

Assessment Districts

Special assessment district financing, such as the Municipal Improvement Acts of 1913/1915, may be used as a supplementary or alternative method of financing facilities such as streets, sidewalks, sewers, water lines, storm drains, and lighting facilities. Assessment districts provide all of the funding needed for a particular public facility project in advance of the anticipated development activity. However, they create a long-term encumbrance of the benefiting property and require that the funds be repaid over an extended period of time. Assessment districts also require the approval of a majority of the property owners in order to establish the district.

Community Facility District (CFD)

State legislation, such as the Mello-Roos Act of 1982, has been enacted to provide a method of financing public facilities in new and developing areas. A Mello-Roos is also known as a Community Facility District (CFD). The formation of such CFDs may be initiated by owner/developer petition. Mello-Roos districts also require the approval of a majority of the property owners in order to establish the district, as clarified by Council Policy 800-3.

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Cost Reimbursement District (CRD)

Occasionally, a developer/subdivider is directed to construct public improvements that are more than that which is required to support their individual property/development. A Cost Reimbursement District provides a mechanism by which the developer/subdivider may be reimbursed by the property owners who ultimately benefit from the improvement. Reimbursement is secured by a lien on the benefiting properties for a period of 20 years, with the lien due and payable upon recordation of a final map or issuance of a building permit, whichever occurs first.

Developer Construction

With approval of City Council, developers may elect to construct some public facility projects in lieu of, or for credit against, paying a Facilities Benefit Assessment (Council Policy 800-12). Facility costs in excess of the FBA fee obligation may be reimbursed to the developer from the FBA fund, subject to the availability of funds and pursuant to the terms of a Council-approved reimbursement agreement.

Regional Transportation Congestion Improvement Program

Where appropriate, Facilities Financing assesses the Regional Transportation Congestion Improvement Program Fees (RTCIP) as authorized by City Council Resolution R-303554, adopted on April 14, 2008. This fee is applicable to new residential development. On-site affordable (low income) units are exempt from the RTCIP fee.

RTCIP fees were established to ensure that new development directly invests in the region's transportation system to offset the impact of growth on congestion and mobility. This fee is in addition to FBA and DIF.

Development within North University City is currently exempt from the RTCIP fee since new development pays FBA or DIF in an amount greater than the average RTCIP rate per residential unit and therefore demonstrates a Maintenance of Effort in financing the Regional Arterial System.

Reimbursement Financing for Water and Sewer Facilities

This method of financing is outlined in Council Policy 400-7, and is commonly used when the first developer/subdivider in an area is required to construct the necessary water and sewer facilities for an entire developing area. These agreements are approved by City Council. Reimbursement to the first developer/subdivider can occur over a period of time as long as 20 years or until all of the subsequently developed lands have participated in the reimbursement, whichever occurs first.

State/Federal Funding

Certain public facilities may be determined to benefit a regional area that is larger than the community planning area. Such projects may be appropriately funded by either the state, federal government, or by a combination of the two.

General Assumptions and Conditions

For the above financing methods of financing, the following general assumptions and conditions will be applied:

1. Except for those projects that are identified as FBA funded, developers will be required to provide facilities that are normally provided within the subdivision process as a condition of tentative subdivision map approval.

2. Non-residential land will be assessed FBAs for infrastructure, including transportation, fire, and utility facilities. However, developers of non-residential land will not be assessed for park and recreation or library facilities since those facilities primarily serve the residential component of the North University City community. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, their fair share will be evaluated at that time.

3. Reviews may be performed to evaluate performance of the program and consider the continuing commitments related to the completion of needed facilities. Project costs and assessments shall be evaluated for all portions of the program.

4. The owner or developer shall pay the FBA or DIF as a condition of obtaining building permits.

5. A developer, or group of developers, may propose to build or improve an FBA funded facility that is identified in the Capital Improvements Program. Upon City Council approval, the developer(s) may enter into an agreement to provide the facility in lieu of, or as credit against the payment of FBA fees, provided that adequate funds are available in the FBA fund. The amount and timing of the credit being sought by the developer(s) must coincide with the expenditure of funds depicted on the CIP sheet for the respective project.

   Should the approved, final cost of the facility exceed the amount of credit being sought by the developer(s), the developer(s) may be reimbursed from the FBA fund for the difference, subject to the reimbursement agreement and the availability of funds. If two developers are entitled to cash reimbursement during the same FY, then the first agreement to be approved by the City Council shall take precedence over subsequent agreements.

6. As FBA and DIF are collected they shall be placed in separate City funds that provide interest earnings for the benefit of North University City.

7. The Development Schedule, shown on page 4 as Table I, is an estimated schedule based on the latest information available at the time this Financing Plan was adopted. Future approvals and/or modifications of precise plans and/or discretionary permit applications may either increase or decrease the extent of development proposed within North University City.

8. Most public facilities anticipated in the Financing Plan are either "population based" or "transportation based." The estimated year in which funds are budgeted for a given project should not be considered as a binding commitment that the project would be constructed in that year. With each Financing Plan update, permit activity and population projections, coupled with additional traffic study information obtained since the last update, will be evaluated to determine the most appropriate year in which to budget the need for each remaining project. In addition, the City Council may amend the Facilities Financing Plan to add, delete, substitute, or modify a particular anticipated project to take into consideration unforeseen circumstance

9. Only those roadways that have been designed as circulation element roadways per the North University City Community Plan have been considered in this Financing Plan as being funded or partially funded by the FBA. All other roadways located within North University City will be the responsibility of the developer/subdivider and are not reflected in the FBA calculations.

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PLACEHOLDER FOR

TAB 3 – PROJECT SUMMARY

Table 7 Project Summary Table

Transportation Projects										
Pg.	**Project #**	**Current & Future Transportation Projects**	**CIP #**	**WBS #**	**Year**	**Total Cost**	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
19	NUC - 1	GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE OVERCROSSINGS	n/a	n/a	TBD	$6,250,000	$0		$6,250,000	$0
20	NUC-13	REGENTS ROAD - EXECUTIVE DRIVE TO GENESEE AVENUE	526800	S-00881	2013	$6,781,220	$5,375,000		$1,406,220	$0
21	NUC-18	REGENTS ROAD BRIDGE	530440 530441	S-00729 S-00730	TBD	$35,200,000	$35,200,000		$0	$0
22	NUC-24	GENESEE AVENUE - WIDEN I-5 OVERCROSSING	523720	S-00839	2013	$86,786,687	$14,799,020	$1,400,000	$287,667	$70,300,000
23	NUC-26	TRAFFIC SIGNALS - VARIOUS	Mult.	B-00982	Various	$772,715	$772,715		$0	$0
24	NUC-34	EASTGATE MALL - MIRAMAR ROAD TO SDG&E EASEMENT	524170	S-00848	TBD	$4,053,000	$4,053,000		$0	$0
25	NUC-41	LA JOLLA VILLAGE DRIVE AND REGENTS ROAD	525950	S-00867	Ongoing	$1,370,900	$1,370,900		$0	$0
26	NUC-42	LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE	n/a	Future	TBD	$2,140,000	$0		$2,140,000	$0
27	NUC-50	MIRAMAR ROAD - I-805 EASTERLY RAMPS TO 300' EAST OF EASTGATE MALL	Mult.	S-00880	2013	$7,704,019	$6,279,019		$0	$1,425,000
28	NUC-52	GENESEE AVENUE - NORTHBOUND DUAL LEFT TURN LANES AT EASTGATE MALL	n/a	Future	2019	$1,742,380	$1,742,380		$0	$0
29	NUC-A	GENESEE AVENUE - NOBEL DRIVE TO SR-52	524580	S-00852	TBD	$24,301,700	$24,129,700		$0	$172,000
30	NUC-C	LA JOLLA VILLAGE DRIVE / I-805 INTERCHANGE RAMPS	524858	S-00857	2012	$23,986,951	$23,851,037		$135,914	$0
31	NUC-D	NORTH TORREY PINES ROAD - GENESEE AVENUE TO NORTH BOUNDARY OF TORREY PINES SCIENCE PARK	526160	S-00868	2013	$4,747,000	$4,247,000			$500,000
32	NUC-J	NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD AND GENESEE AVENUE TO TOWNE CENTRE DRIVE	527210	Future	2014	$4,773,825	$4,773,825		$0	$0
33	NUC-M	UNIVERSITY TOWNE CENTRE TRANSIT CENTER	n/a	Future	2014	$13,700,000	$4,000,000		$4,000,000	$5,700,000
					Current & Future Transportation Projects:	**$224,310,397**	**$130,593,596**	**$1,400,000**	**$14,219,801**	**$78,097,000**

Pg.	**Project #**	**Completed, Combined & Deleted Transportation Projects**	**CIP #**	**WBS #**	**Year**	**Total Cost**	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
35	NUC-2	LEBON DRIVE - LA JOLLA VILLAGE DR. TO NOBEL DR.			1985	$1,215,645	$0		$1,215,645	$0
36	NUC-3	GENESEE AVENUE - I-5 TO CAMPUS POINT DRIVE	*523730*	*S-00840*	2010	$6,881,223	$6,531,783		$349,440	$0
37	NUC-4	NOBEL DRIVE - TOWNE CENTRE DRIVE TO SHORELINE DRIVE			1995	$1,550,000	$0		$1,550,000	$0
38	NUC-6	NOBEL DRIVE - I-5 TO LEBON DRIVE			1985	$2,083,501	$0		$2,083,501	$0
38	NUC-7	NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD			1985	$437,957	$0		$437,957	$0

Project Summary Table (page 2 of 5)

Pg.	Project #	Completed, Combined & Deleted Transp. Projects, Cont.	CIP #	WBS #	Year	Total Cost	FBA - NUC	FBA-DIF	Dev/Subd.	Other
38	NUC-8	NOBEL DRIVE - REGENTS ROAD TO GENESEE AVENUE			1985	$1,100,000	$0		$1,100,000	$0
39	NUC-9	REGENTS ROAD - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE			1985	$470,000	$0		$470,000	$0
39	NUC-10	REGENTS ROAD - BERINO COURT TO NOBEL DRIVE			1985	$479,050	$249,050		$230,000	$0
39	NUC-11	REGENTS ROAD - BERINO COURT TO AT&SF RAILROAD			1985	$326,066	$0		$326,066	$0
40	NUC-15	EXECUTIVE DRIVE - REGENTS ROAD TO GENESEE			1995	$160,000	$0		$160,000	$0
40	NUC-16	EXECUTIVE DRIVE - GENESEE AVENUE TO EXECUTIVE WAY			1990	$560,000	$0		$560,000	$0
40	NUC-17	EXECUTIVE DRIVE - EXECUTIVE WAY TO JUDICIAL DRIVE			2000	$4,640,000	$0		$4,640,000	$0
41	NUC-19	TOWNE CENTRE DRIVE - LA JOLLA VILLAGE DRIVE TO EASTGATE MALL			1985	$2,150,000	$0		$2,150,000	$0
42	NUC-20	NOBEL DRIVE / I-5			1995	$5,038,244	$5,038,244		$0	$0
43	NUC-21	NOBEL DRIVE EXTENSION AND INTERCHANGE AT I-805	*523620*	*S-00709*	2002	$26,539,420	$25,128,112		$0	$1,411,308
44	NUC-23	MIRAMAR ROAD - I-805 TO EASTGATE MALL			1985	$1,848,423	$1,848,423		$0	$0
45	NUC-30	GENESEE AVENUE - JOHN J. HOPKINS TO I-5			1995	$1,260,948	$630,474		$630,474	$0
46	NUC-32	ARRIBA STREET - PALMILLA DRIVE TO REGENTS ROAD			1990	$1,115,162	$0		$1,115,162	$0
47	NUC-33	JUDICIAL DRIVE - GOLDEN HAVEN DRIVE TO EASTGATE MALL	*526780*	*S-00879*	2006	$18,863,271	$8,686,271		$10,177,000	$0
48	NUC-35	TOWNE CENTRE DRIVE			1985	$6,635,068	$0		$6,635,068	$0
49	NUC-36	JUDICIAL DRIVE / GOLDEN HAVEN DRIVE			2007	$6,491,000	$0		$6,491,000	$0
50	NUC-37	PALMILLA DRIVE			1985	$3,835,742	$0		$3,835,742	$0
51	NUC-38	LA JOLLA COLONY DRIVE I-5 TO PALMILLA DRIVE / CHARMANT DRIVE			1985	$4,716,928	$262,952		$4,453,976	$0
52	NUC-39	NOBEL DRIVE - GENESEE AVE. TO TOWNE CENTRE DR.			1985	$25,000	$0		$25,000	$0
53	NUC-43	NOBEL DRIVE AND LEBON DRIVE			1985	$100,000	$50,000		$50,000	$0
54	NUC-44	NOBEL DRIVE AND REGENTS ROAD			1985	$65,000	$0		$65,000	$0
55	NUC-46	I-5 AND LA JOLLA VILLAGE DRIVE			1995	$6,194,121	$6,194,121		$0	$0
56	NUC-47	LA JOLLA VILLAGE DRIVE - TORREY PINES ROAD TO I-805	*524520*	*S-00850*	2007	$8,297,779	$7,875,139		$422,640	$0
57	NUC-48	GENESEE AVENUE - NOBEL DRIVE TO AT&SF RAILROAD			1985	$195,543	$79,401		$116,142	$0
58	NUC-E	NORTH TORREY PINES ROAD AT GENESEE AVENUE INTERSECTION	*527410*	*S-00720*	2001	$9,562,522	$2,500,000		$4,461,410	$2,601,112

Project Summary Table (page 3 of 5)

Pg.	Project #	Completed, Combined & Deleted Projects, Cont.	CIP #	WBS #	Year	Total Cost	FBA - NUC	FBA-DIF	Dev/Subd.	Other
59	NUC-G	GENESEE AVENUE & EASTGATE MALL INTERSECTION IMPROVEMENTS			2010	$304,133	$304,133		$0	$0
60	NUC-L	VILLA LA JOLLA DRIVE BICYCLE ROUTE	*582100*	*S-10014*	2010	$10,000	$10,000		$0	$0
61	NUC-5	NOBEL DRIVE - JUDICIAL DRIVE TO I-805			Combined 1995	$0	$0		$0	$0
61	NUC-12	REGENTS ROAD - 100 FT NORTH OF LAHITTE CT. TO SOUTH ABUTMENT OF REGENTS RD. BRIDGE			Combined 2007	$0	$0		$0	$0
61	NUC-14	REGENTS ROAD - 100 FT NORTH OF LAHITTE CT. TO GOVERNOR DRIVE			Combined 2007	$0	$0		$0	$0
61	NUC-22	NOBEL DRIVE - I-805 TO MIRAMAR ROAD			Combined 1995	$0	$0		$0	$0
61	NUC-45	GENESEE AVENUE AND NOBEL DRIVE INTERSECTION IMPROVEMENTS			Combined 1995	$0	$0		$0	$0
61	NUC-F	I-5 / GENESEE AVENUE INTERCHANGE			Combined 1990	$0	$0		$0	$0
62	NUC-18A	ROSE CANYON IMPROVEMENTS			Deleted 2012	$0	$0		$0	$0
62	NUC-18B	LIMITED ROADWAY CHANGES			Deleted 2012	$0	$0		$0	$0
62	NUC-49	MID-COAST LINE LRT PRELIMINARY ENGINEERING			Deleted 2005	$0	$0		$0	$0
62	NUC-I	LA JOLLA VILLAGE DRIVE - WEST OF TOWNE CENTRE DRIVE TO I-805			Deleted 1995	$0	$0		$0	$0
62	NUC-K	I-5 / LA JOLLA PARKWAY INTERCHANGE			Deleted 1997	$0	$0		$0	$0
					Completed, Combined & Deleted:	**$123,151,746**	**$65,388,103**	**$0**	**$53,751,223**	**$4,012,420**
					Current & Future (forwarded):	$224,310,397	$130,593,596	$1,400,000	$14,219,801	$78,097,000
					Total Transportation Projects:	**$347,462,142**	**$195,981,698**	**$1,400,000**	**$67,971,024**	**$82,109,420**

Park and Recreation Projects (No Current/Future Projects)										
Pg.	**Project #**	**Completed, Combined & Deleted Projects**	**CIP #**	**WBS #**	**Year**	**Total Cost**	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
63	NUC-27	DOYLE COMMUNITY PARK			1995	$2,639,811	$2,564,811		$0	$75,000
64	NUC-28	DOYLE COMMUNITY PARK RECREATION BUILDING			1995	$2,241,985	$1,741,985		$500,000	$0
65	NUC-29	NOBEL ATHLETIC AREA PARK ACQUISITION AND DEVELOPMENT	*Mult.*	*S-00663*	2008	$21,311,098	$20,478,601		$0	$832,497

Project Summary Table (page 4 of 5)

Park and Recreation Projects (No Current/Future Projects)										
Pg.	**Project #**	**Completed, Combined & Deleted Projects**	**CIP #**	**WBS #**	**Year**	**Total Cost**	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
66	NUC-51	DOYLE COMMUNITY PARK MISCELLANEOUS IMPROVEMENTS			2007	$440,384	$440,384		$0	$0
67	NUC-53	UNIVERSITY CITY HIGH SCHOOL JOINT USE FIELD RENOVATION			Deleted 2012	$0	$0		$0	$0
67	NUC-18A	ROSE CANYON IMPROVEMENTS			Deleted 2012	$0	$0		$0	$0
					Total Park and Recreation Projects:	**$26,633,278**	**$25,225,781**	**$0**	**$500,000**	**$907,497**

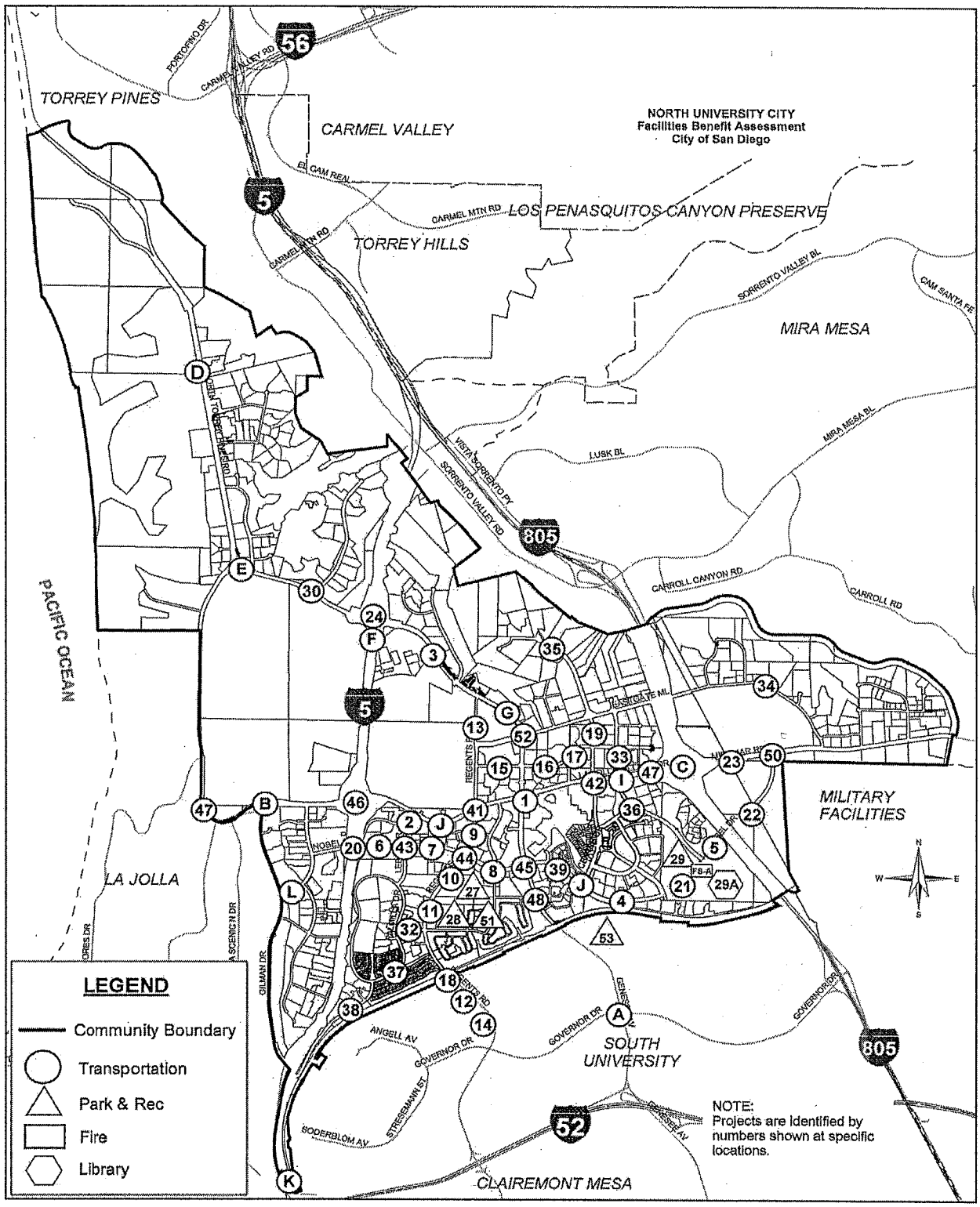
Library Projects (No Current/Future Projects)										
Pg.	**Project #**	**Completed, Combined & Deleted Projects**	**CIP #**	**WBS #**	**Year**	**Total Cost**	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
69	NUC-29A	NORTH UNIVERSITY COMMUNITY BRANCH LIBRARY	350980	S-00805	2008	$7,799,865	$7,799,865		$0	$0
					Total Library Projects:	**$7,799,865**	**$7,799,865**	**$0**	**$0**	**$0**

FUTURE

Fire Projects (Current/Future Projects Only)										
Pg.	**Project #**	**Completed, Combined & Deleted Projects**	**CIP #**	**WBS #**	**Year**	**Total Cost**	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
71	NUC-54	NUC FIRE STATION PROJECT #1	n/a	Future	TBD	$14,000,000	$14,000,000		$0	$0
72	NUC-55	NUC FIRE STATION PROJECT #2	n/a	Future	TBD	$14,000,000	$0		$0	$14,000,000
					Total Fire Projects:	**$28,000,000**	**$14,000,000**	**$0**	**$0**	**$14,000,000**

CIP PROJECT SUMMARY					
	Total Cost	**FBA - NUC**	**FBA-DIF**	**Dev/Subd.**	**Other**
Transportation Projects:	$347,462,142	$195,981,698	$1,400,000	$67,971,024	$82,109,420
Park and Recreation Projects:	$26,633,278	$25,225,781	$0	$500,000	$907,497
Library Projects:	$7,799,865	$7,799,865	$0	$0	$0
Fire Projects:	$28,000,000	$14,000,000	$0	$0	$14,000,000
TOTAL:	**$409,895,286**	**$243,007,345**	**$1,400,000**	**$68,471,024**	**$97,016,917**

Figure 2 Project Summary Map



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PLACEHOLDER FOR

TAB 4 – TRANSPORTATION PROJECTS

CURRENT & FUTURE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **REGENTS ROAD - EXECUTIVE DRIVE TO GENESEE AVENUE** **PROJECT:** **NUC-13**

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 526800 / S-00881

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR WIDENING REGENTS ROAD TO A MODIFIED FOUR-LANE MAJOR STREET FROM GENESEE AVENUE TO EXECUTIVE DRIVE; RELOCATION OF THE GENESEE AVENUE/REGENTS ROAD INTERSECTION TO THE EAST; AND BIKE LANES.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES:
AN EARLIER COMPLETED PROJECT PHASE RESTRIPED REGENTS ROAD FROM EASTGATE MALL TO GENESSE AVENUE AS A 3-LANE CONVERTER (TRANSPORTATION THRESHOLD 1, PROJECT 1 COMPLETED). THE CURRENT SECOND PHASE PROVIDES FOR THE WIDENING OF REGENTS ROAD TO A FOUR-LANE MAJOR STREET. LA JOLLA COUNTRY DAY SCHOOL HAS PROVIDED RIGHT-OF-WAY THROUGH SUBDIVISION AND PERMIT-RELATED DEDICATIONS.

THE STATE (UCSD) WILL PROVIDE RIGHT-OF-WAY FOR BOTH CITY-INITIATED WIDENING AND ADDITIONAL WIDENING AT HEALTH SCEINCES DRIVE (DUAL NORTHBOUND LEFT-TURN) LANES AND EASTGATE MALL. THE NAVY PREVIOUSLY GAVE THE LAND TO UCSD WITH A PROVISION THAT ANY FUTURE SALE OR TRANSFER HAD TO BE APPROVED. ONCE UCSD GETS APPROVAL FROM THE DEPARTMENT OF THE NAVY, UCSD WILL PROVIDE THE RIGHT OF WAY TO THE CITY AT NO COST (TOTAL ROW IS .5157 ACRES; ESTIMATED VALUE IS $736,220.)

UCSD WILL ALSO CONTRIBUTE APPROXIMATELY $670,000 TO THE PROJECT COST AS REIMBURSEMENT FOR UCSD-INITIATED WIDENING COSTS.

SCHEDULE:
DESIGN IS SCHEDULED TO BE COMPLETED BY END OF FY 2013. CONSTRUCTION SCHEDULE WILL BE ESTABLISHED PENDING LAND ACQUISITION FROM UCSD.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012	FY 2013	FY 2014	FY 2015-20
FBA-NUC	$5,375,000	$1,098,335	$3,846,665	$0	$430,000	$0	$0
DEV/SUB (UCSD)	$1,406,220	$0	$736,220	$0	$670,000	$0	$0
TOTAL	$6,781,220	$1,098,335	$4,582,885	$0	$1,100,000	$0	$0

CONTACT:
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619-533-4668
Lschultz@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE OVERCROSSINGS** **PROJECT:** **NUC - 1**

DEPARTMENT:
N/A (SUBDIVIDER PROVIDED)

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

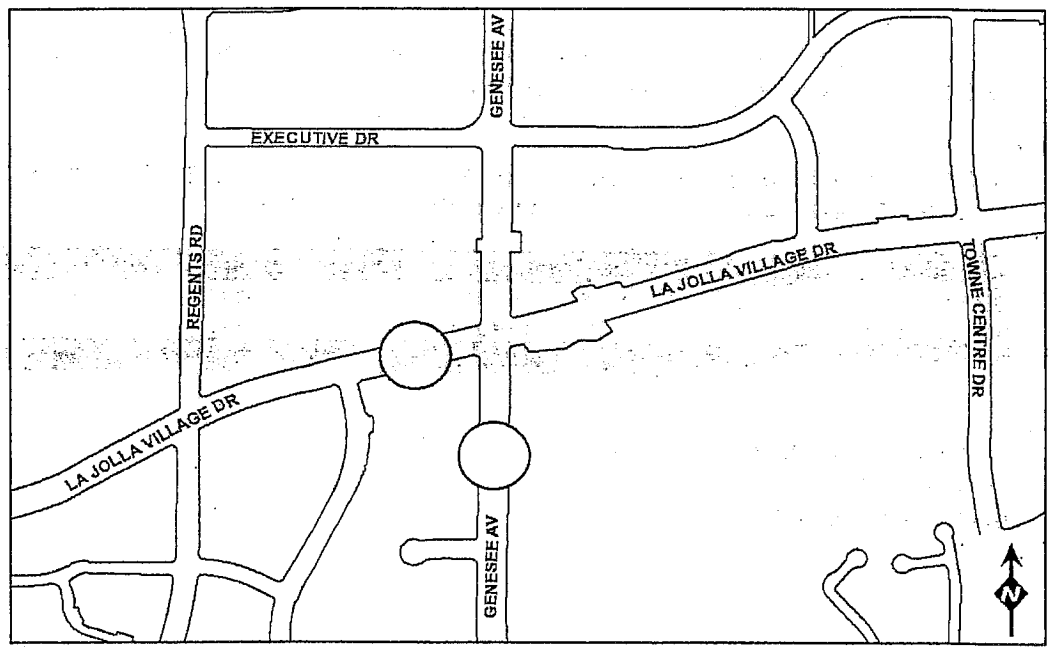
DESCRIPTION:
THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PEDESTRIAN OVERCROSSINGS AT THE WEST AND SOUTH QUADRANTS OF THE INTERSECTION OF GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING: $6,250,000 DEVELOPER/SUBDIVIDER (100%)

NOTES: THE SOUTH QUADRANT PEDESTRIAN BRIDGE IS COMPLETE. THE REMAINING PEDESTRIAN BRIDGE IS A SUBDIVIDER REQUIREMENT OF GARDEN COMMUNITIES.

SCHEDULE:
THE WEST QUADRANT PEDESTRIAN BRIDGE IS SCHEDULED TO BE CONSTRUCTED BY THE MONTE VERDE PROJECT, PLANNED DEVELOPMENT PERMIT NO. 10761, SITE DEVELOPMENT PERMIT NO. 372422, CONDITION NO. 57.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: REGENTS ROAD BRIDGE **PROJECT: NUC-18**

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 530440 & 530441 / S-00729 & S-00730

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR AN 870-FOOT BRIDGE SPANNING THE AT&SF RAILROAD AND A PORTION OF THE FLOOD PLAIN, WITH A FOUR-LANE MAJOR STREET WITH CLASS II BIKE LANES ON REGENTS ROAD FROM AT&SF RAILROAD BRIDGE TO 100 FEET NORTH OF LAHITTE COURT TO GOVERNOR DR. IN ADDITION, FROM NUC-12 THIS PROJECT ALSO INCLUDES THE CONSTRUCTION OF REGENTS ROAD, FROM 100 FEET NORTH OF LAHITTE COURT TO THE SOUTH ABUTMENT OF THE REGENTS ROAD BRIDGE OVER ROSE CANYON. AND FROM NUC-14, THE WIDENING OF REGENTS ROAD FROM 100 FEET NORTH OF LAHITTE COURT TO GOVERNOR DRIVE.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

NOTE: AS PER COUNCIL DIRECTION R-301787 DATED AUGUST 21, 2006, THE SCOPE OF WORK FROM PROJECTS NUC-12 AND NUC-14 WERE COMBINED INTO THIS PROJECT IN FISCAL YEAR 2007.

FUNDING / SCHEDULE:
THIS PROJECT IS ON HOLD PENDING AN EIR. (COUNCIL RESOLUTION #R-302497 DATED 4/2/07.)

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-16	FY 2017	FY 2018	FY 2019	FY 2020
FBA-NUC	$35,200,000	$2,194,898	$4,542,901	$0	$8,100,000	$8,100,000	$6,100,000	$6,162,201
TOTAL	$35,200,000	$2,194,898	$4,542,901	$0	$8,100,000	$8,100,000	$6,100,000	$6,162,201

CONTACT:
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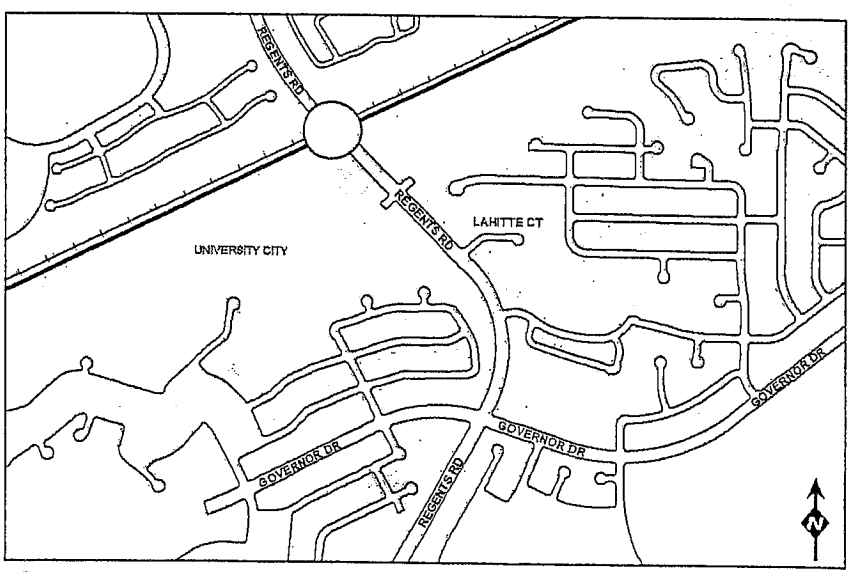

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: GENESEE AVENUE - WIDEN I-5 OVERCROSSING

PROJECT: NUC-24

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 523720 / S-00839

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR WIDENING GENESEE AVENUE TO SIX LANES PLUS DUAL TURN LANES WITH A 26-FOOT MEDIAN (800 FEET ON EACH SIDE OF OVERCROSSING), AND REPLACES THE EXISTING GENESEE AVENUE OVERCROSSING WITH A HIGHER, WIDER (124-FOOT) STRUCTURE. THE PROJECT ALSO INCLUDES MODIFICATION OF EXISTING RAMPS AND AUXILIARY LANES ON BOTH SIDES OF THE FREEWAY, AND IN FISCAL YEAR 1990, FROM NUC F, THE I-5 GENESEE AVENUE CORRIDOR FREEWAY IMPROVEMENTS INCLUDING THE I-5 GENESEE AVENUE INTERCHANGE.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / SCHEDULE:
IN OCTOBER OF 2011 SANDAG APPROVED THE FINAL $56.3 MILLION FROM THE TRANSNET MAJOR CORRIDOR PROGRAM TO FULLY FUND THE PROJECT. (AN ADDITIONAL $1.0 MILLION DOLLARS IS FUNDED THROUGH THE TRANSNET EMP PROGRAM; AND CALTRANS COMMITTED TO FUNDING 13.0 MILLION.)

SOURCE	FUNDING	EXPENDED	CONT-APPR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-20
FBA-NUC	$14,799,020	$8,822,221	$15,376,799	$0	-$9,400,000	$0	$0	$0
DIF-NUC	$1,400,000	$0	$0	$0	$1,400,000	$0	$0	$0
DEV/SUBD	$287,667	$0	$0	$0	$287,667	$0	$0	$0
CALTRANS	$13,000,000	$0	$13,000,000	$0	$0	$0	$0	$0
SANDAG EMP	$1,000,000	$0	$1,000,000	$0	$0	$0	$0	$0
SANDAG MCP	$56,300,000	$0	$56,300,000	$0	$0	$0	$0	$0
TOTAL	$86,786,687	$8,822,221	$85,676,799	$0	-$7,712,333	$0	$0	$0

CONTACT:
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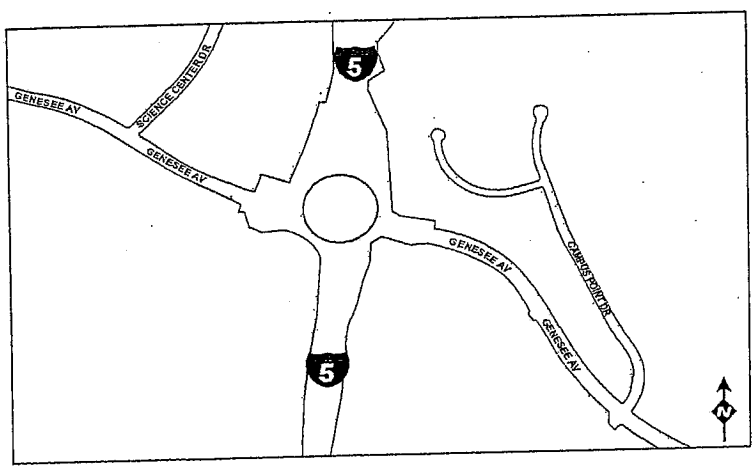

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC SIGNALS - VARIOUS **PROJECT: NUC-26**

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: MULTIPLE / B-00982

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR THE INSTALLATION OF TRAFFIC SIGNALS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY. THE TRAFFIC SIGNALS LISTED BELOW HAVE BEEN COMPLETED (AND FUNDING SOURCES IDENTIFIED) AND IT IS ANTICIPATED THAT FUTURE PROJECTS WILL BE ADDED TO THE LIST.

1. ARRIBA ST. & PALMILLA DR.	DEV/SUBD
2. ARRIBA ST. & REGENTS RD.	FBA
3. CHARMANT DR. & LEBON DR.	DEV/SUBD
4. JUDICIAL DR. & EASTGATE MALL	FBA
5. JUDICIAL DR. & EXECUTIVE DR.	DEV/SUBD
6. EASTGATE MALL & REGENTS RD.	FBA
7. EASTGATE MALL & TOWNE CENTRE DR.	DEV/SUBD
8. HOLIDAY CT. & VILLA LA JOLLA DR.	DEV/SUBD
9. GENESEE AVE. & EXECUTIVE DR.	DEV/SUBD
10. GENESEE AVE. & REGENTS RD.	FBA
11. GILMAN DR. & LA JOLLA COLONY DR.	FBA
12. LA JOLLA VILLAGE DR. & LEBON DR.	DEV/SUBD
13. LA JOLLA VILLAGE DR. & REGENTS RD.	FBA
14. LEBON DR. & NOBEL DR.	DEV/SUBD
15. EXECUTIVE DR./LA JOLLA VILLAGE DR.	FBA
16. EXECUTIVE DR. & TOWNE CENTRE DR.	DEV/SUBD
17. NOBEL DR. & MIRAMAR RD.	FBA
18. NOBEL DR. & REGENTS RD.	DEV/SUBD
19. VIA MALLORCA & VILLA LA JOLLA DR.	FBA
20. GILMAN DR. & VILLA LA JOLLA DR.	FBA
21. TOWNE CENTRE DR. & NOBEL DR.	DEV/SUBD
22. TOWNE CENTRE DR./GOLDEN HAVEN DR.	DEV/SUBD
23. JUDICIAL DR. & GOLDEN HAVEN DR.	DEV/SUBD
24. EXECUTIVE DR. & EXECUTIVE WAY	DEV/SUBD
25. LEBON DR. & UNIVERSITY CENTER LN.	DEV/SUBD
26. NOBEL DR. & UNIVERSITY CENTER LN.	DEV/SUBD
27. MIRAMAR RD. & MIRAMAR PL.	DEV/SUBD
28. EASTGATE MALL & EASTER WAY	FBA

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

NOTES / SCHEDULE:

FUNDING:

SOURCE	FUNDING	EXPENDED	EXPENDED	CONT. APPR	FY 2012	FY 2013	FY 2014-20
FBA-NUC	$772,715	$772,715	$0	$0	$0	$0	$0
TOTAL	$772,715	$772,715	$0	$0	$0	$0	$0

CONTACT:
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drhughes@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: EASTGATE MALL - MIRAMAR ROAD TO SDG&E EASEMENT

PROJECT: NUC-34

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 524170 / S-00848

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR WIDENING EASTGATE MALL TO A FOUR-LANE COLLECTOR STREET BETWEEN MIRAMAR ROAD AND THE SDG&E EASEMENT, INCLUDING CLASS II BICYCLE LANES.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES / SCHEDULE:
THE FBA AND DEVELOPER PORTIONS OF THE PROJECT EAST OF THE SDG&E EASEMENT ARE COMPLETE (TRANSPORTATION THRESHOLD 1, PROJECT 3 COMPLETED). THE REMAINDER OF THE PROJECT IS ON HOLD PENDING PROJECT APPROVAL AND PROPERTY ACQUISITION FROM THE DEPARTMENT OF THE NAVY.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-16	FY 2017	FY 2018	FY 2019-20
FBA-NUC	$4,053,000	$730,635	$751,366	$0	$1,285,000	$1,285,999	$0
TOTAL	$4,053,000	$730,635	$751,366	$0	$1,285,000	$1,285,999	$0

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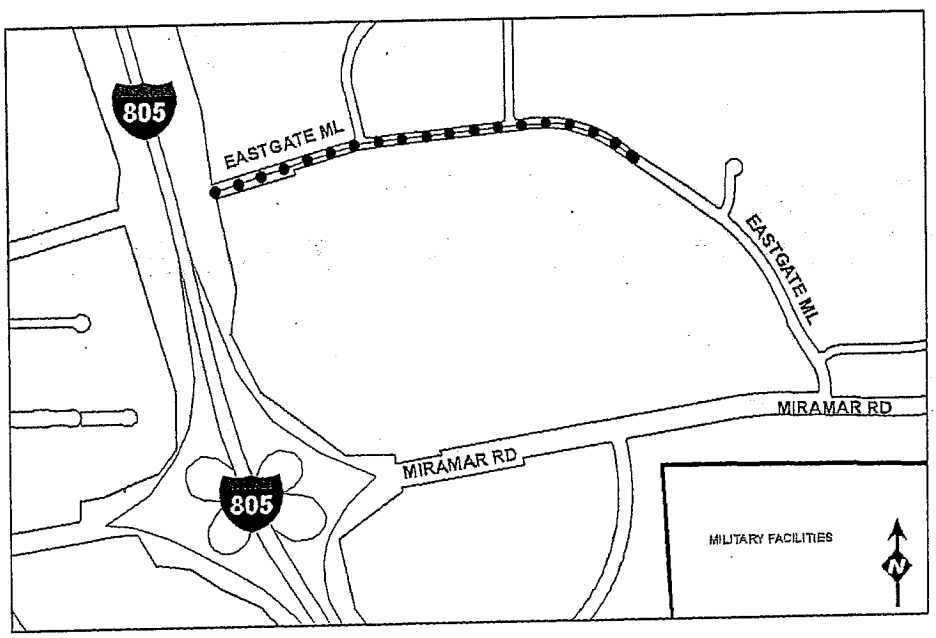

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LA JOLLA VILLAGE DRIVE AND REGENTS ROAD** **PROJECT:** **NUC-41**

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 525950 / S-00867

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR A SOUTHBOUND-TO-WESTBOUND RIGHT-TURN LANE AT THE LA JOLLA VILLAGE DRIVE/REGENTS ROAD INTERSECTION, INCLUDING A CLASS II BICYCLE LANE FOR SOUTHBOUND BICYCLISTS.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES / SCHEDULE:
THE NORTHBOUND LANE IS COMPLETE. FOR THE SOUTHBOUND LANE, ADDITIONAL RIGHT-OF-WAY (.0779 ACRES) FROM THE STATE (UCSD) IS REQUIRED. ONCE UCSD RECEIVES APPROVAL FROM THE DEPARTMENT OF THE NAVY, THE RIGHT OF WAY WILL BE PROVIDED TO THE CITY AT NO COST. DESIGN IS SCHEDULED FOR COMPLETION IN FY 2012; CONSTRUCTION TO BE SCHEDULED UPON LAND ACQUISITION.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012	FY 2013	FY 2014	FY 2015-20
FBA-NUC	$1,370,900	$575,847	$704,153	$0	$90,000	$0	$0
TOTAL	$1,370,900	$575,847	$704,153	$0	$90,000	$0	$0

CONTACT:
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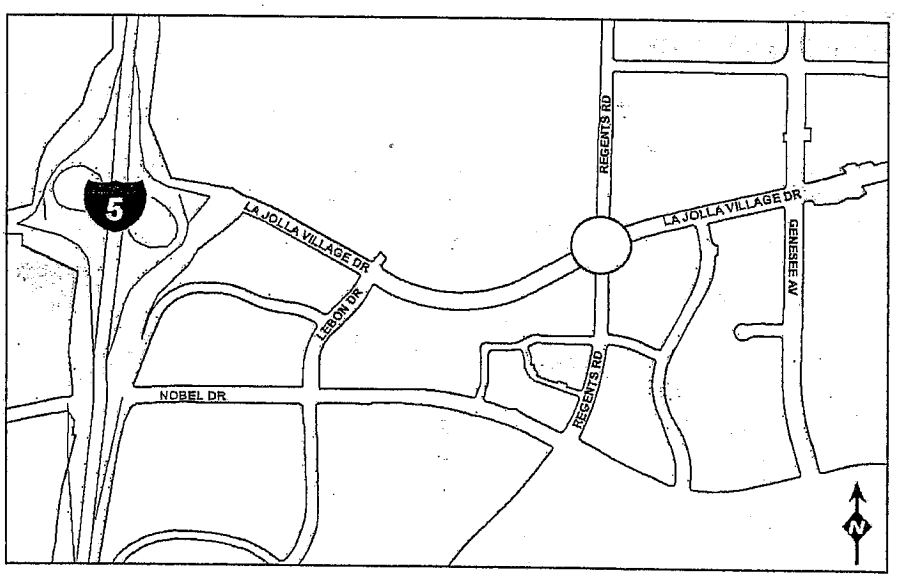
dmarsden@sandiego.gov



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE **PROJECT:** NUC-42

DEPARTMENT:
N/A (SUBDIVIDER PROVIDED)

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR IMPROVEMENTS AT THE INTERSECTION OF LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE; THE CONSTRUCTION OF SEPARATE RIGHT TURN LANES EASTBOUND AND WESTBOUND; A PEDESTRIAN BRIDGE ON THE WEST SIDE; AND SIX THROUGH-LANES ON LA JOLLA VILLAGE DRIVE. THE SUBDIVIDER IS WESTFIELD (UTC).

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES / SCHEDULE:
ROADWAY IMPROVEMENTS ARE COMPLETE. DESIGN AND CONSTRUCTION OF THE PEDESTRIAN BRIDGE WILL BE CONSTRUCTED ACCORDING TO A DEFERRED IMPROVEMENT AGREEMENT REQUIRED BY UNIVERSITY TOWNE CENTER VTM NO. 293788, CONDITION NO. 48.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012	FY 2013	FY 2014	FY 2015-20
DEV/SUBD	$2,140,000	$0	$0	$0	$0	$2,140,000	$0
TOTAL	$2,140,000	$0	$0	$0	$0	$2,140,000	$0

CONTACT:
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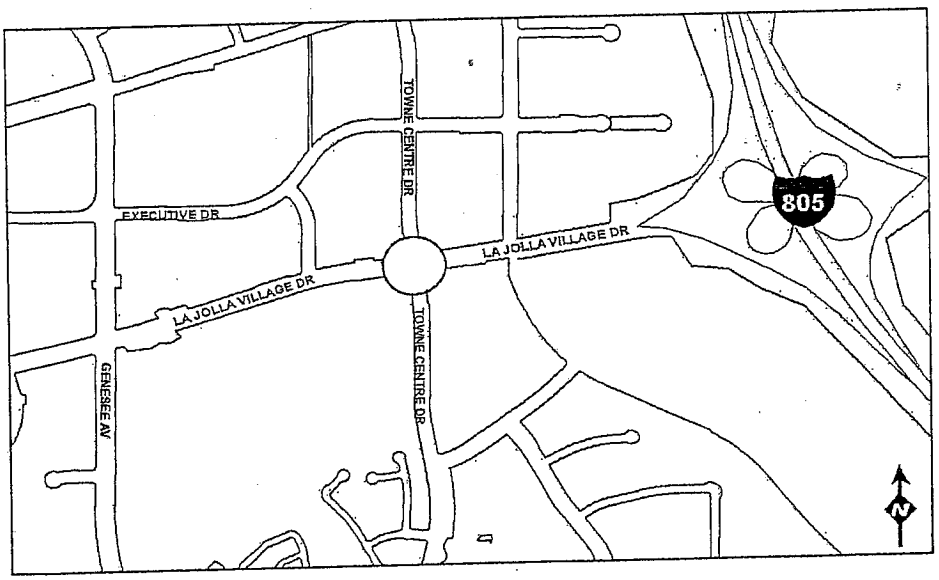
vhuffman@sandiego.gov



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MIRAMAR ROAD - I-805 EASTERLY RAMPS TO 300' EAST OF EASTGATE MALL** **PROJECT:** **NUC-50**

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: MULTIPLE / S-00880

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR WIDENING MIRAMAR ROAD TO EIGHT LANES FROM THE I-805 EASTERLY ON AND OFF-RAMPS TO 300 FEET EAST OF EASTGATE MALL, INCLUDING DUAL LEFT-TURN LANES AT EASTGATE MALL. PHASE I WORK CONSISTS OF ROAD IMPROVEMENTS WEST OF EASTGATE MALL; PHASE II WORK CONSISTS OF A RIGHT TURN ONLY LANE ON WESTBOUND MIRAMAR ROAD APPROACHING EASTGATE MALL.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES / SCHEDULE:
THE PROJECT WAS SEPARATED INTO TWO PHASES BECAUSE ADDITIONAL FUNDS WERE REQUIRED FOR LAND ACQUISITION. CONSTRUCTION BEGAN IN FY 2006, AND COMPLETION OF THE WESTBOUND RIGHT TURN LANE ON MIRAMAR ROAD AT EASTGATE MALL IS EXPECTED IN FY 2013.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012	FY 2013	FY 2014	FY 2015-20
FBA-NUC	$6,279,019	$4,538,640	$1,740,379	$0	$0	$0	$0
TRANSNET	$500,000	$0	$500,000	$0	$0	$0	$0
PROP A	$925,000	$74,974	$850,026	$0	$0	$0	$0
TOTAL	$7,704,019	$4,613,614	$3,090,405	$0	$0	$0	$0

CONTACT:
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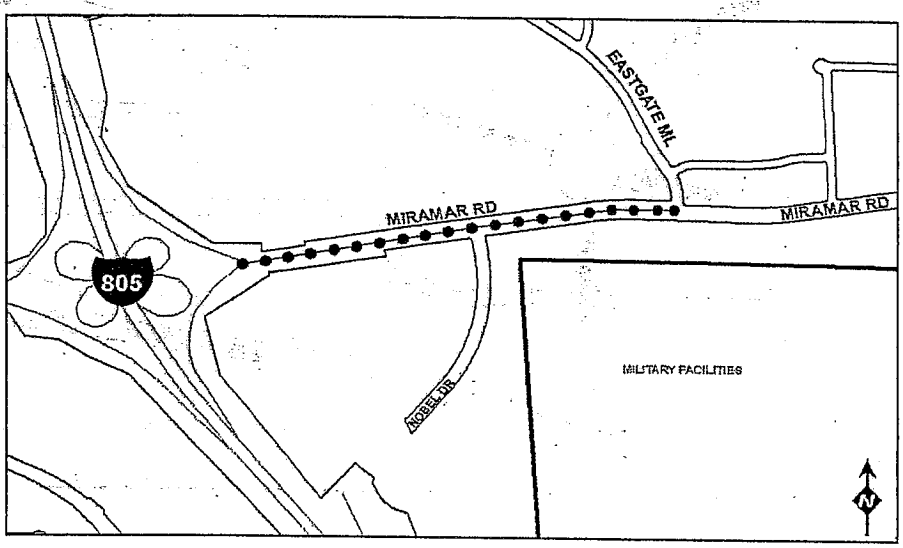

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: GENESEE AVENUE - NORTHBOUND DUAL LEFT TURN LANES AT EASTGATE MALL

PROJECT: NUC-52

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF NORTHBOUND DUAL LEFT-TURN LANES ON GENESEE AVENUE TO EASTGATE MALL.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES / SCHEDULE:
ADDITIONAL RIGHT-OF-WAY IS ALSO REQUIRED; PROJECT TENTATIVELY SCHEDULED FOR FY 2019.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-18	FY 2019	FY 2020
FBA-NUC	$1,742,380	$0	$0	$0	$1,742,380	$0
TOTAL	$1,742,380	$0	$0	$0	$1,742,380	$0

CONTACT:
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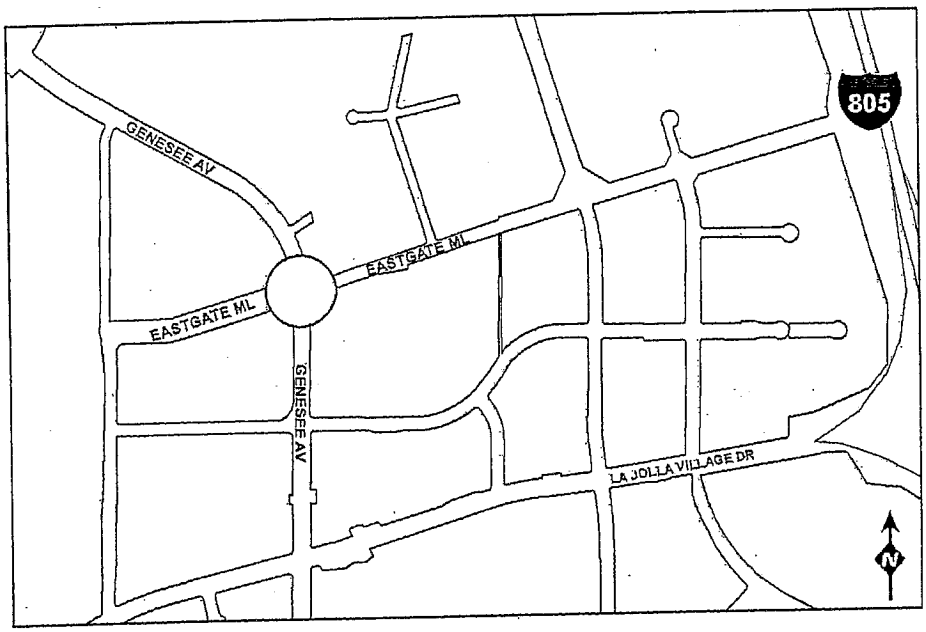

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE - NOBEL DRIVE TO SR-52** **PROJECT:** **NUC-A**

DEPARTMENT:

ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 524580 / S-00852

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR WIDENING GENESEE AVENUE FROM NOBEL DRIVE TO STATE ROUTE 52 TO A MODIFIED SIX-LANE MAJOR STREET NORTH OF DECORO STREET AND A MODIFIED SIX-LANE PRIMARY ARTERIAL SOUTH OF DECORO STREET; INCLUDING A RIGHT-TURN LANE, EASTBOUND TO SOUTHBOUND, AT GENESEE AVENUE/NOBEL DRIVE; AND CLASS II BIKE LANES. IN ADDITION, FROM NUC-45 (COMBINED WITH THIS PROJECT IN FY 1995) A SEPARATE RIGHT TURN LANE EASTBOUND ON NOBEL DRIVE AT GENESEE AVENUE WILL BE PROVIDED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE:

THIS PROJECT IS ON HOLD PENDING AN EIR. (COUNCIL RESOLUTION #R-302497 DATED 4/2/07 STIPULATES DELETION OF THE PROJECT PENDING A EIR.)

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-16	FY 2017	FY 2018	FY 2019	FY 2020
FBA-NUC	$24,129,700	$1,439,109	$509,491	$0	$5,500,000	$5,500,000	$5,500,000	$5,681,100
STATE	$172,000	$0	$0	$0	$172,000	$0	$0	$0
TOTAL	$24,301,700	$1,439,109	$509,491	$0	$5,672,000	$5,500,000	$5,500,000	$5,681,100

CONTACT:

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619-533-4654
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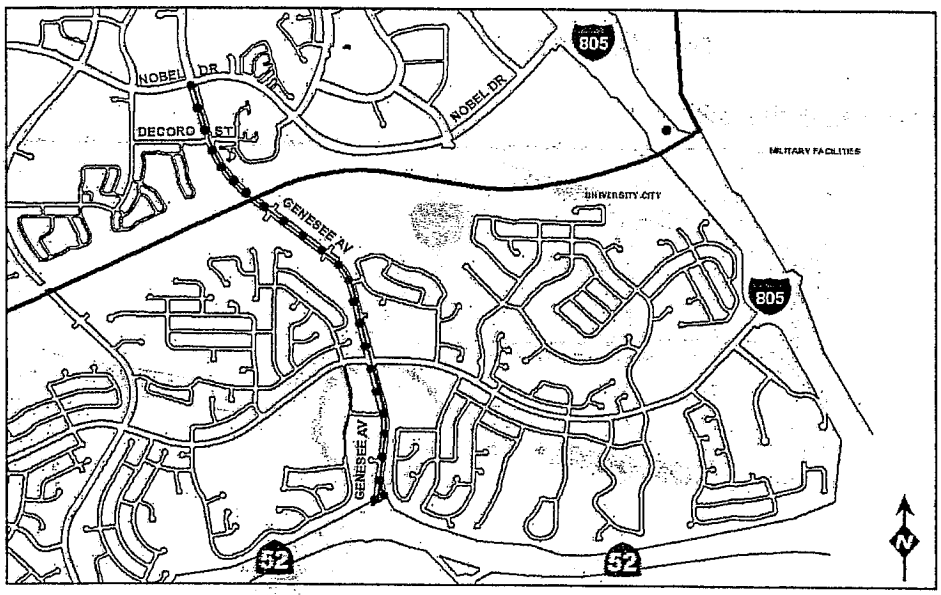


CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VILLAGE DRIVE / I-805 INTERCHANGE RAMPS **PROJECT:** NUC-C

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 524850 / S-00857

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR THE CONVERSION OF THE EXISTING LA JOLLA VILLAGE DRIVE/I-805 FULL CLOVERLEAF INTERCHANGE CONFIGURATION TO A PARTIAL CLOVERLEAF INTERCHANGE CONFIGURATION, TO INCLUDE THE WIDENING OF THE OVERPASS STRUCTURE AND APPROACHES TO PROVIDE THREE THROUGH-LANES WITH AN AUXILIARY LANE IN EACH DIRECTION. THE PROJECT WILL ALSO PROVIDE FOR THE WIDENING OF LA JOLLA VILLAGE DRIVE TO EIGHT LANES AND THREE LANES TO THE SOUTHBOUND ON-RAMP, AND A CLASS II BICYCLE LANES ON LA JOLLA VILLAGE DRIVE.

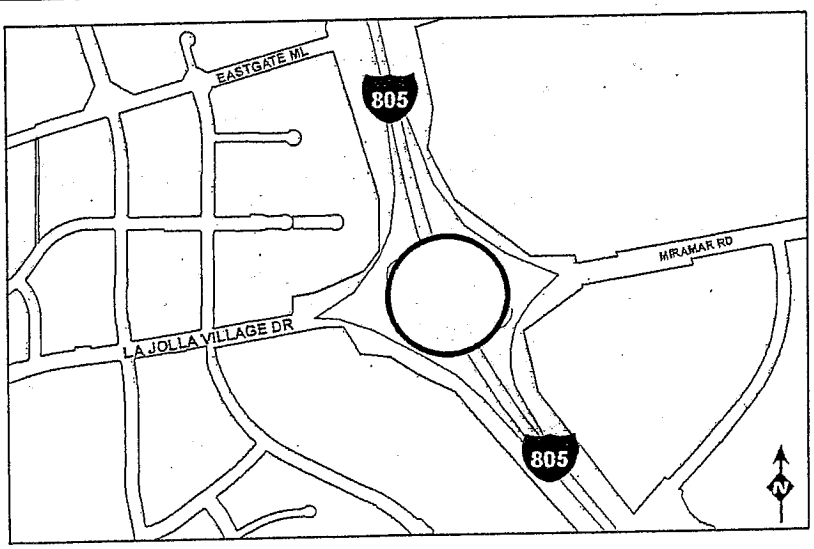
JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / NOTES:
LA JOLLA CROSSROADS (GARDEN COMMUNITIES) CONTRIBUTED $135,914 FOR WORK PERFORMED BY THE CITY ON BEHALF OF A SUBDIVIDER REQUIREMENT.

SCHEDULE:
DESIGN AND ACQUISITION BEGAN IN FISCAL YEAR 2001. DESIGN CONTINUED IN FISCAL YEAR 2004. CALTRANS AWARDED THE CONSTRUCTION CONTRACT IN FISCAL YEAR 2011.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012	FY 2013	FY 2014	FY 2015-20
FBA-NUC	$23,851,037	$16,793,771	$7,057,266	$0	$0	$0	$0
DEV/SUBD	$135,914	$135,914	$0	$0	$0	$0	$0
TOTAL	$23,986,951	$16,929,685	$7,057,266	$0	$0	$0	$0

CONTACT:
ABI PALASEYED, SR. CIVIL ENGINEER
619-533-4654
apalaseyed@sandiego.gov



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH TORREY PINES ROAD - GENESEE AVENUE TO NORTH BOUNDARY OF TORREY PINES SCIENCE PARK** **PROJECT:** **NUC-D**

DEPARTMENT:

ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 52616 / S-00868

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A MEDIAN, CURB, GUTTER, AND DRAINAGE AND LANDSCAPING IMPROVEMENTS, FROM 600' NORTH OF GENESEE AVENUE TO THE STATE RESERVE BOUNDARY, INCLUDING THE CALLAN ROAD INTERSECTION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

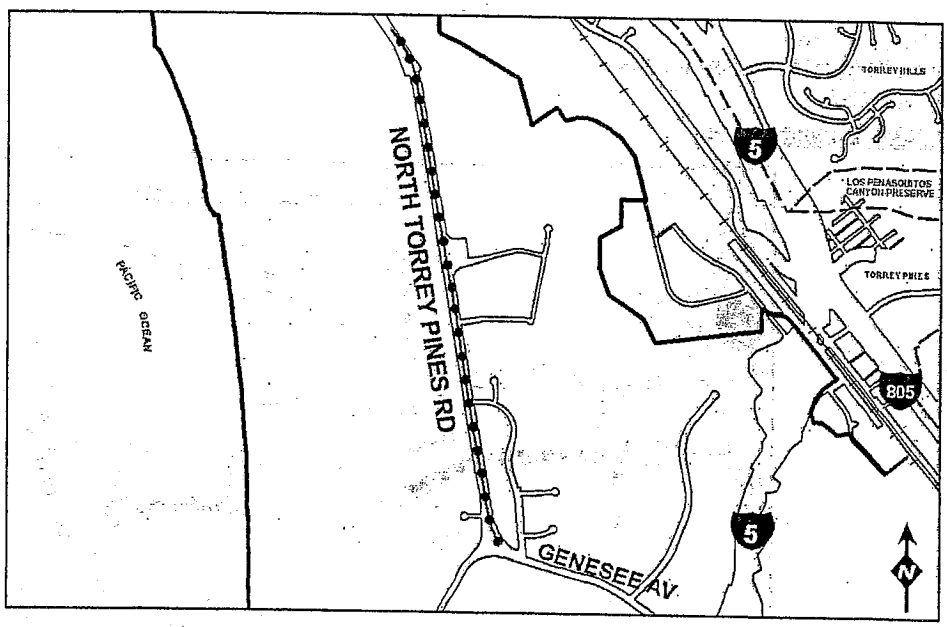
FUNDING /NOTES / SCHEDULE:

DESIGN WAS COMPLETED IN FISCAL YEAR 2012, AND CONSTRUCTION IS SCHEDULED FOR FISCAL YEAR 2013.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012	FY 2013	FY 2014	FY 2015-20
FBA-NUC	$4,247,000	$502,936	$3,744,064	$0	$0	$0	$0
MAD	$500,000	$27,377	$472,623	$0	$0	$0	$0
TOTAL	$4,747,000	$530,313	$4,216,687	$0	$0	$0	$0

CONTACT:

LOUIS SCHULTZ, PROJECT MANAGER
619-533-4668
Lschultz@sandiego.gov



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD AND GENESEE AVENUE TO TOWNE CENTRE DRIVE **PROJECT:** NUC-J

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: 527210 / FUTURE

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS PROJECT PROVIDES FOR A SIX-LANE MAJOR STREET ON NOBEL DRIVE FROM DANICA MAE ROAD TO REGENTS ROAD WITH NO RIGHT-OF-WAY ACQUISITION, AND A MODIFIED SIX-LANE PRIMARY ARTERIAL FROM GENESEE TO TOWNE CENTRE DRIVE (ORIGINALLY TO LOMBARD PLACE) BY WIDENING WITH RIGHT-OF-WAY ACQUISITION AND FROM LOMBARD PLACE TO TOWNE CENTRE DRIVE BY WIDENING BOTH SIDES WITH RIGHT-OF-WAY ACQUISITION. CLASS II BICYCLE LANES AND DUAL LEFT TURN LANES ON NOBEL DRIVE AT GENESEE AVENUE AND TOWNE CENTRE DRIVE ARE ALSO INCLUDED.

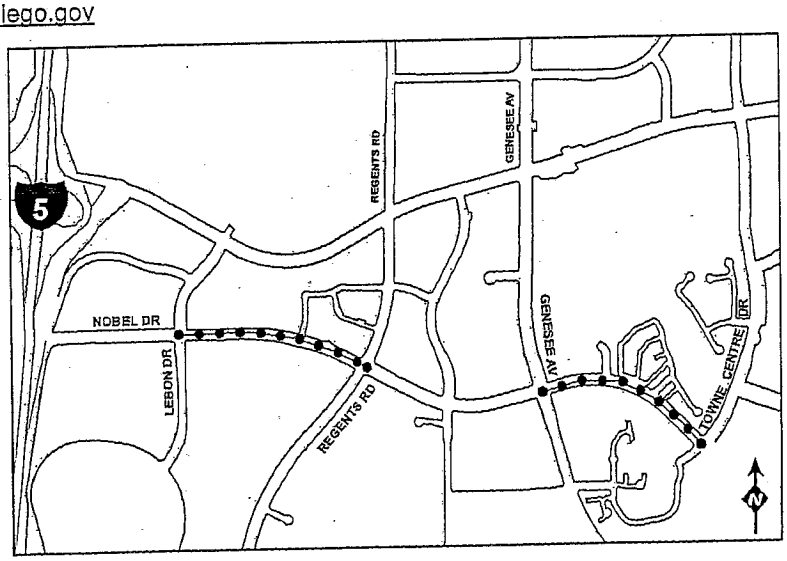
JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

NOTES: ORIGINAL PROJECT LIMITS WERE REVISED PRIOR TO DELETE NOBEL DRIVE EAST OF TOWNE CENTRE DRIVE, AS PORTIONS OF THIS SEGMENT WERE ALREADY CONSTRUCTED AS PART OF PROJECT NUC-21, COMPLETED IN 2002.

SCHEDULE/FUNDING:
DESIGN IS SCHEDULED FOR FY 2014, AND CONSTRUCTION IS SCHEDULED FOR FY 2015.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-13	FY 2014	FY 2015	FY 2016-20
FBA-NUC	$4,773,825	$0	$0	$0	$2,386,913	$2,386,912	$0
TOTAL	$4,773,825	$0	$0	$0	$2,386,913	$2,386,912	$0

CONTACT:
JERRY MCKEE
ASSOCIATE ENGINEER - CIVIL
619-533-3095
jmckee@sandiego.gov



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **UNIVERSITY TOWNE CENTRE TRANSIT CENTER** **PROJECT:** **NUC-M**

DEPARTMENT:
ENGINEERING & CAPITAL PROJECTS
CIP/WBS #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR A NEW TRANSIT CENTER AT UTC TO BE LOCATED EAST OF GENESEE AVENUE, SOUTH OF ESPLANADE DRIVE, UTILIZING APPROXIMATELY ONE AND ONE HALF ACRES OF LAND ON THE UTC SITE. THE TRANSIT CENTER WILL EXPAND TRANSIT CAPACITY BY PROVIDING SPACE TO ACCOMMODATE 11 BUS BAYS, INCLUDING TWO FOR ARTICULATED BUSES, IN ADDITION TO LAYOVER SPACES FOR BUSES NOT IN SERVICE. IT SHALL ALSO BE DESIGNED TO ACCOMMODATE FUTURE WIDENING OF THE MEDIAN OF GENESEE AVENUE REQUIRED FOR THE CONSTRUCTION OF THE ELEVATED MID-COAST LRT LINE AND PLATFORM, AND AN EASY AND ACCESSIBLE CONNECTION BETWEEN THE BUS AREA AND THE LRT AREA. WIDENING ALONG GENESEE AVENUE AND MEDIAN IMPROVEMENTS TO ACCOMODATE AN EXCLUSIVE BUS TURN LANE AND TRAFFIC SIGNAL AT THE BUS DRIVEWAY ENTRANCE ONTO GENESEE AVENUE SHALL BE INCLUDED. AMENITIES INCLUDE SUFFICIENT LIGHTING (AS MUCH NATURAL LIGHTING AS POSSIBLE), HVAC, ADEQUATE SEATING, TRANSIT INFORMATION SIGNAGE, ENHANCED FLOORING AND CEILING TREATMENTS, ARCHITECTURAL DETAILS, VENDING MACHINES AND/OR A CONCESSION STAND, SECURITY CAMERAS, PUBLIC RESTROOMS AND BIKE LOCKERS.

JUSTIFICATION:

THE UTC SHOPPING CENTER ACTS AS A HUB FOR BOTH THE METRO TRANSIT SYSTEMS (MTS) AND THE NORTH COUNTY TRANSIT DISTRICT (NCTD). THIS EXPANSION WILL PROVIDE ALTERNATIVES TO AUTOS, AIDING IN THE REDUCTION OF TRIPS ON AREA ROADWAYS.

FUNDING / NOTES:

SUBDIVIDER WILL PROVIDE THE LAND, VALUED AT $8 MILLION, CONSTRUCT THE TRANSIT CENTER, AND CONTRIBUTE $4 MILLION OF THE ESTIMATED $13.7 MILLION COST FOR CONSTRUCTION. REIMBURSEMENT FOR THE COST OF CONSTRUCTION ONLY IS ANTICIPATED FROM FBA ($4 MILLION) AND STATE FUNDS ($5.7 MILLION).

SCHEDULE:

CONSTRUCTION SCHEDULED FOR FISCAL YEAR 2013. FUNDING OF FBA REIMBURSEMENT IS ANTICIPATED FOR FISCAL YEARS 2014-2015.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-13	FY 2014	FY 2015	FY 2016-20
FBA-NUC	$4,000,000	$0	$0	$0	$2,000,000	$2,000,000	$0
DEV/SUBD	$4,000,000	$0	$0	$4,000,000	$0	$0	$0
STATE	$5,700,000	$0	$0	$5,700,000	$0	$0	$0
TOTAL	$13,700,000	$0	$0	$9,700,000	$2,000,000	$2,000,000	$0

CONTACT:

JERRY MCKEE
ASSOCIATE ENGINEER - CIVIL
619-533-3095
jmckee@sandiego.gov

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PLACEHOLDER FOR

TAB 5 – TRANSPORTATION PROJECTS COMPLETED, DELETED & COMBINED

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

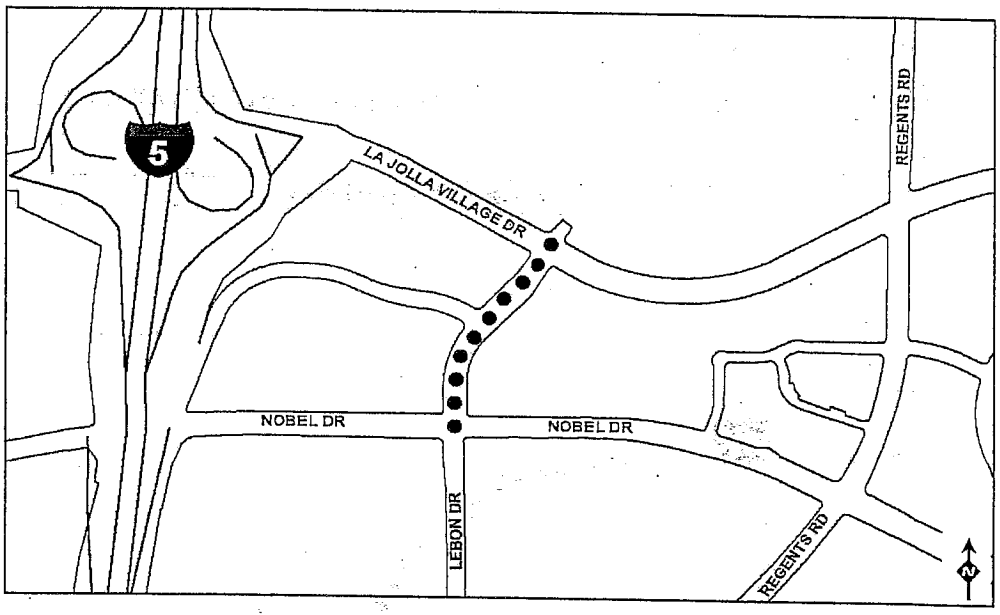
TITLE: **LEBON DRIVE - LA JOLLA VILLAGE DR. TO NOBEL DR.** **PROJECT:** **NUC-2**

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A 4-LANE COLLECTOR STREET. CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $1,215,645 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE - I-5 TO CAMPUS POINT DRIVE** **PROJECT:** **NUC-3**

DESCRIPTION:

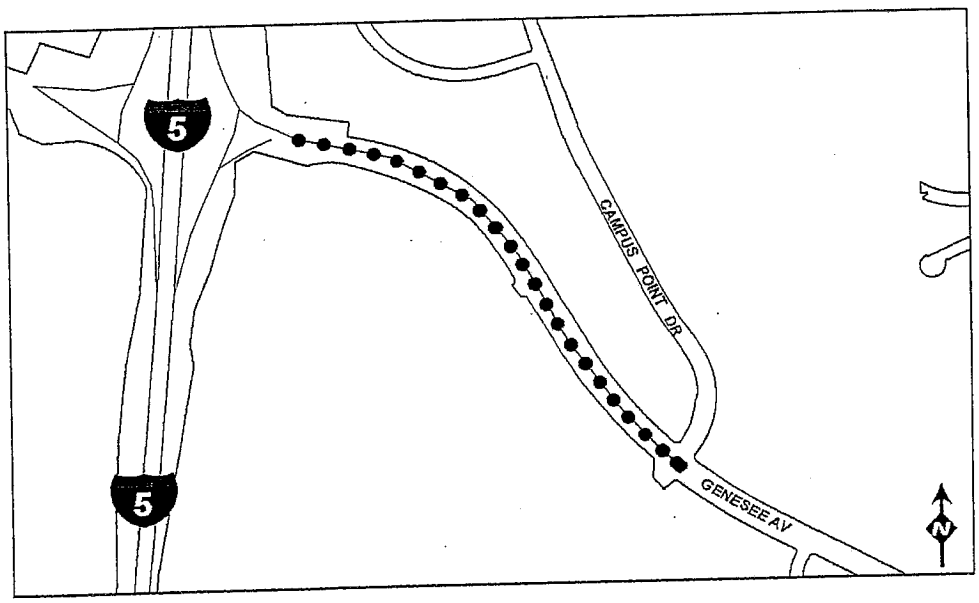
THIS PROJECT PROVIDED FOR THE WIDENING OF GENESEE AVENUE TO A MODIFIED SIX-LANE PRIMARY ARTERIAL FROM I-5 TO CAMPUS POINT DRIVE. THE TOTAL PROJECT LENGTH IS APPROXIMATELY 2,500 FEET WITH CLASS II BICYCLE LANES. A SEPARATE PROJECT (NUC-24) IS SCHEDULED TO REDESIGN THE FREEWAY INTERCHANGE AND WIDEN GENESEE AT I-5. FBA FUNDS WERE USED TO WIDEN GENESEE FROM THE I-5 FREEWAY TO CAMPUS POINTE DRIVE; UCSD PROVIDED THE WIDENING OF THE ROAD FROM CAMPUS POINTE TO REGENTS ROAD AND PROVIDED AN EXTENDED SINGLE LEFT-TURN LANE AT SCRIPPS HOSPITAL (COMPONENT TRANSFERRED FROM NUC-G).

CONSTRUCTION COMPLETED IN FISCAL YEAR 2010.

FUNDING:

$6,531,783	NUC FBA
$349,440	DEV/SUBD
$6,881,223	TOTAL (PENDING PROJECT ACCOUNTING CLOSE OUT IN FY 2012)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NOBEL DRIVE - TOWNE CENTRE DRIVE TO SHORELINE DRIVE** **PROJECT:** **NUC-4**

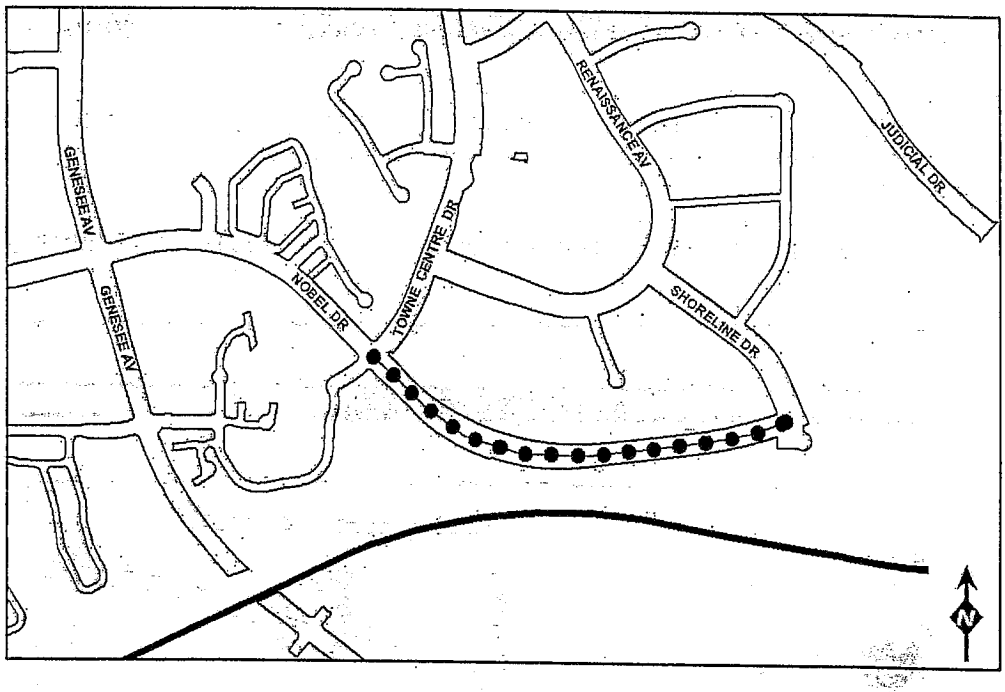
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF NOBEL DRIVE AS A SIX-LANE PRIMARY ARTERIAL FROM TOWNE CENTRE DRIVE TO SHORELINE DRIVE. THE TOTAL PROJECT LENGTH WAS APPROXIMATELY 2,700 FEET. THIS PROJECT INCLUDED CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1995.

FUNDING: $1,550,000 DEVELOPER/SUBDIVIDER (100%)

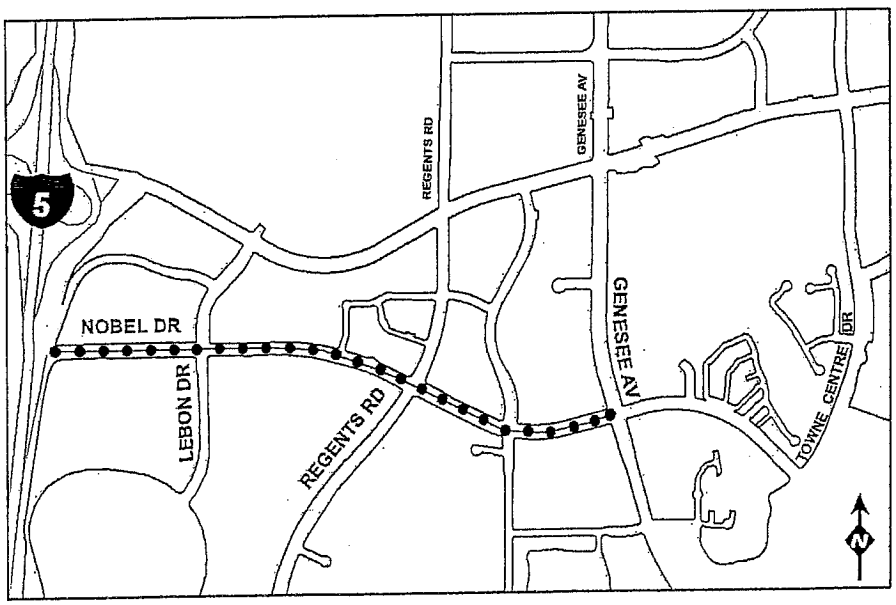
PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE:	NOBEL DRIVE - I-5 TO LEBON DRIVE	PROJECT: NUC-6
DESCRIPTION:	THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE PRIMARY ARTERIAL WITH CLASS II BICYCLE LANES.	
FUNDING:	$2,083,501 DEVELOPER/SUBDIVIDER (100%)	COMPLETED: PRIOR TO FY 1985
TITLE:	NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD	PROJECT: NUC-7
DESCRIPTION:	THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF NOBEL DRIVE TO A FOUR-LANE PRIMARY ARTERIAL.	
FUNDING:	$437,957 DEVELOPER/SUBDIVIDER (100%)	COMPLETED: PRIOR TO FY 1985
TITLE:	NOBEL DRIVE - REGENTS ROAD TO GENESEE AVENUE	PROJECT: NUC-8
DESCRIPTION:	THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF REGENTS ROAD TO A FOUR-LANE PRIMARY ARTERIAL, INCLUDING CLASS II BICYCLE LANES.	
FUNDING:	$1,100,000 DEVELOPER/SUBDIVIDER (100%)	COMPLETED: PRIOR TO FY 1985

PROJECTS COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **REGENTS ROAD - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE** **PROJECT:** **NUC-9**

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF REGENTS ROAD TO A FOUR-LANE PRIMARY ARTERIAL, WITH CLASS II BICYCLE LANES.

FUNDING: $470,000 DEVELOPER/SUBDIVIDER (100%) COMPLETED: PRIOR TO FY 1985

TITLE: **REGENTS ROAD - BERINO COURT TO NOBEL DRIVE** **PROJECT:** **NUC-10**

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF APPROXIMATELY 1,700 FEET OF REGENTS ROAD TO A FOUR-LANE PRIMARY ARTERIAL FROM BERINO COURT TO NOBEL DRIVE, WITH CLASS II BICYCLE LANES.

FUNDING: $249,050 NUC FBA COMPLETED: PRIOR TO FY 1985
$230,000 DEV/SUBD
$479,050 TOTAL

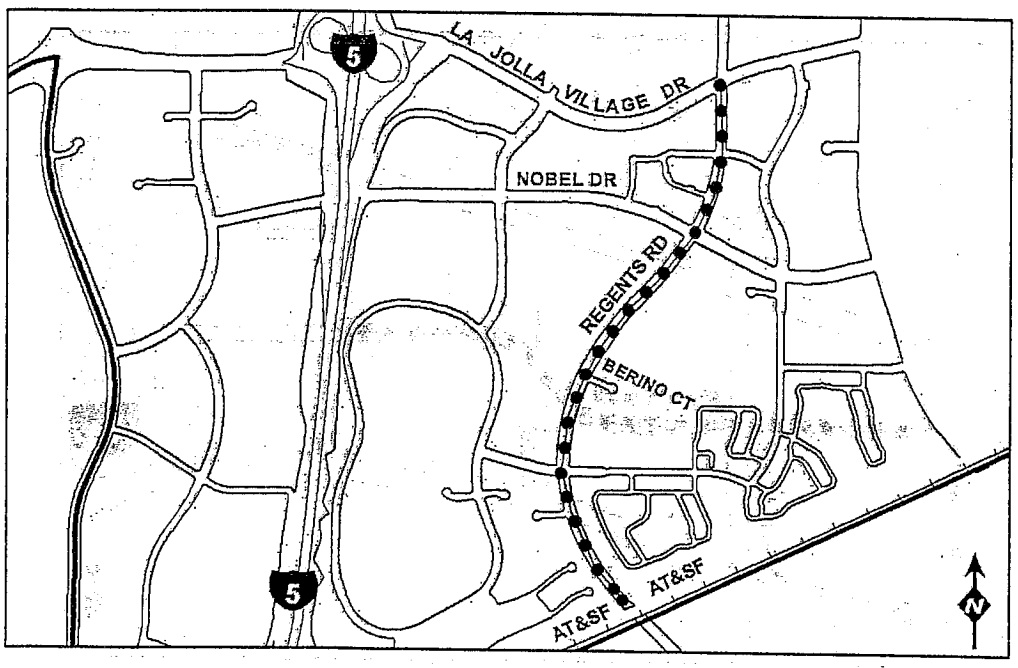
TITLE: **REGENTS ROAD - BERINO COURT TO AT&SF RAILROAD** **PROJECT:** **NUC-11**

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF REGENTS ROAD TO A FOUR-LANE MAJOR STREET WITH CLASS II BICYCLE LANES.

FUNDING: $326,066 DEVELOPER/SUBDIVIDER (100%) COMPLETED: PRIOR TO FY 1985

PROJECTS COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: EXECUTIVE DRIVE - REGENTS ROAD TO GENESEE **PROJECT:** NUC-15

DESCRIPTION:
THIS PROJECT PROVIDED FOR THE WIDENING OF EXECUTIVE DRIVE FROM REGENTS ROAD TO GENESEE AVENUE. THE ROAD WAS WIDENED FROM THE EXISTING HALF-WIDTH STREET TO A FOUR-LANE COLLECTOR.

FUNDING: $160,000 DEVELOPER/SUBDIVIDER (100%) COMPLETED: 1995

TITLE: EXECUTIVE DRIVE - GENESEE AVENUE TO EXECUTIVE WAY **PROJECT:** NUC-16

DESCRIPTION:
THE PROJECT PROVIDED FOR THE WIDENING OF EXECUTIVE DRIVE BETWEEN GENESEE AVENUE AND EXECUTIVE WAY FROM TWO LANES TO FOUR LANES. THIS PROJECT ALSO INVOLVED ALIGNING EXECUTIVE DRIVE TO A MORE NORTHERLY INTERSECTION WITH TOWN CENTRE DRIVE.

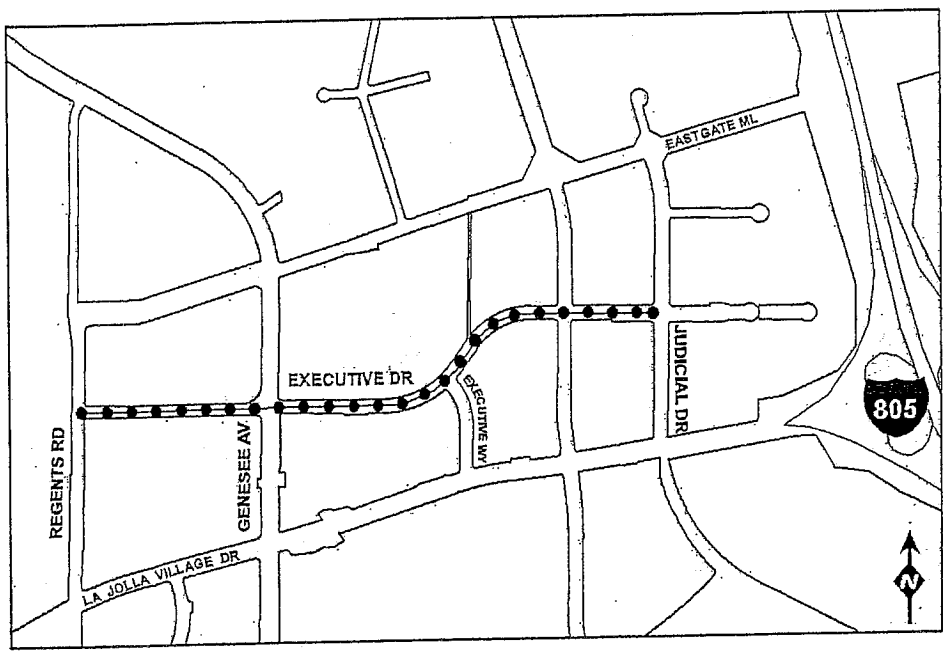
FUNDING: $560,000 DEVELOPER/SUBDIVIDER (100%) COMPLETED: 1990

TITLE: EXECUTIVE DRIVE - EXECUTIVE WAY TO JUDICIAL DRIVE **PROJECT:** NUC-17

DESCRIPTION:
THIS PROJECT PROVIDED FOR CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET FROM EXECUTIVE WAY TO TOWNE CENTRE DRIVE AND A FOUR-LANE MAJOR STREET FROM TOWNE CENTRE DRIVE TO JUDICIAL DRIVE.

FUNDING: $4,640,000 DEVELOPER/SUBDIVIDER (100%) COMPLETED: 2000

PROJECTS COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TOWNE CENTRE DRIVE - LA JOLLA VILLAGE DRIVE TO EASTGATE MALL** **PROJECT:** **NUC-19**

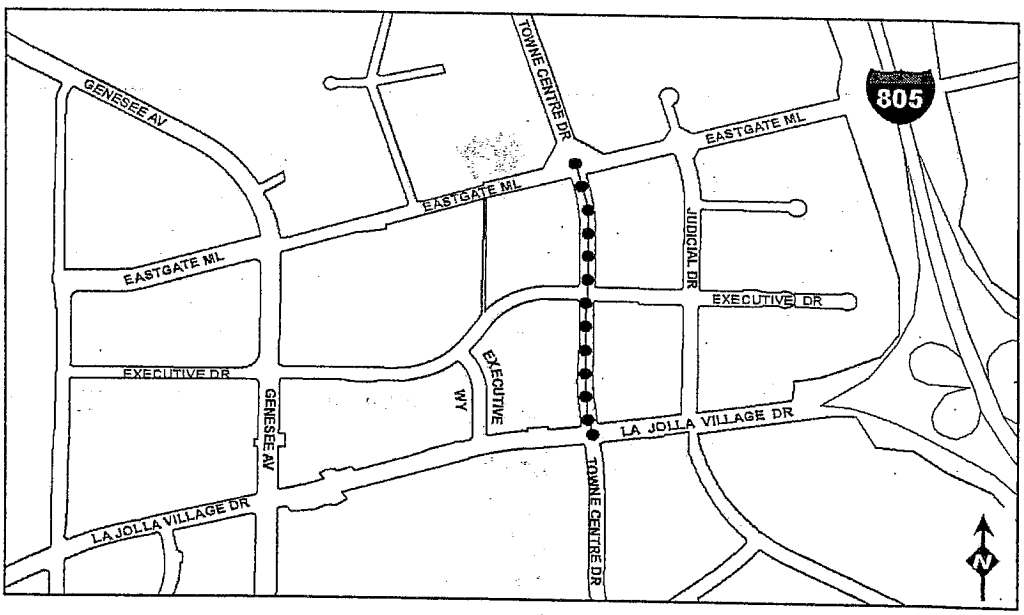
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE MAJOR STREET, WITH CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $2,150,000 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE / I-5

PROJECT: NUC-20

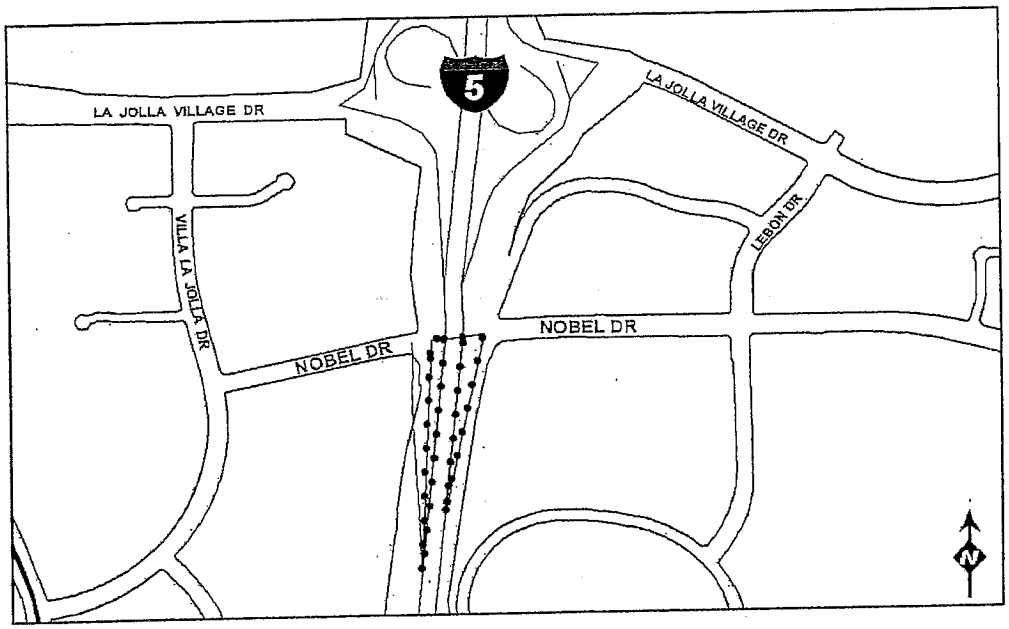
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE NOBEL DRIVE OVERCROSSING OF I-5 (FROM 61 FEET TO 90 FEET) FOR FOUR THROUGH-LANES, DUAL LEFT-TURN LANES, BICYCLE LANES, AND SIDEWALKS ON BOTH SIDES. THIS PROJECT ALSO PROVIDED A HALF-DIAMOND INTERCHANGE WITH RAMPS TO AND FROM THE SOUTH AT THE NOBEL DRIVE AND I-5; AND TWO TRAFFIC SIGNALS AT RAMP TERMINALS ON NOBEL DRIVE.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1995.

FUNDING: $5,038,244 NUC FBA (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NOBEL DRIVE EXTENSION AND INTERCHANGE AT I-805** **PROJECT: NUC-21**

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF NOBEL DRIVE AS A SIX-LANE PRIMARY ARTERIAL FROM SHORELINE DRIVE TO I-805 AND AS A FOUR-LANE MAJOR STREET FROM I-805 TO MIRAMAR ROAD. ALSO INCLUDED WAS A HALF-DIAMOND INTERCHANGE WITH RAMPS TO AND FROM THE SOUTH AT I-805 AND NOBEL DRIVE. THE OVERCROSSING PROVIDES FOUR THROUGH-LANES PLUS DUAL LEFT TURN LANES, CLASS II BIKE LANES, AND SIDEWALKS ON BOTH SIDES. TRAFFIC SIGNALS WERE CONSTRUCTED AT BOTH RAMP TERMINALS. AUXILIARY LANES WERE CONSTRUCTED ON I-805 FROM NORTH OF GOVERNOR DRIVE TO NOBEL DRIVE. THE EXISTING BRIDGE OVER THE AT&SF RAILROAD TRACKS WAS WIDENED TO ACCOMMODATE THESE TWO ADDITIONAL AUXILIARY LANES ON I-805.

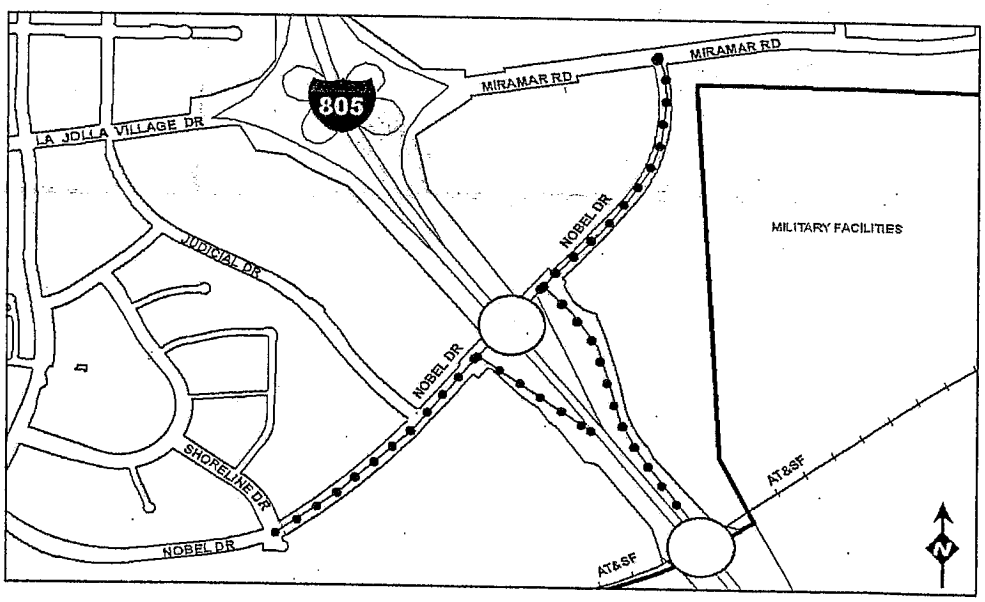
SCOPE(S) OF WORK ORIGINALLY IDENTIFIED IN THREE OTHER PROJECT SHEETS WERE COMPLETED WITH THIS PROJECT: NUC-5 IN FY 1995 (NOBEL DRIVE FROM JUDICIAL DRIVE TO I-805); NUC-22 IN FY 1995(NOBEL DRIVE FROM I-805 TO MIRAMAR ROAD); AND A PORTION OF NUC J COMPLETED BY FY 2002 (NOBEL EAST OF TOWNE CENTRE DRIVE).

THE NOBEL DRIVE EXTENSION WAS COMPLETED IN FISCAL YEAR 2002; THE FIVE YEAR MITIGATION MAINTENANCE PERIOD WAS COMPLETED IN FISCAL YEAR 2007.

FUNDING:

$25,128,112	NUC FBA
$1,411,308	STATE
$26,539,420	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: MIRAMAR ROAD - I-805 TO EASTGATE MALL **PROJECT:** NUC-23

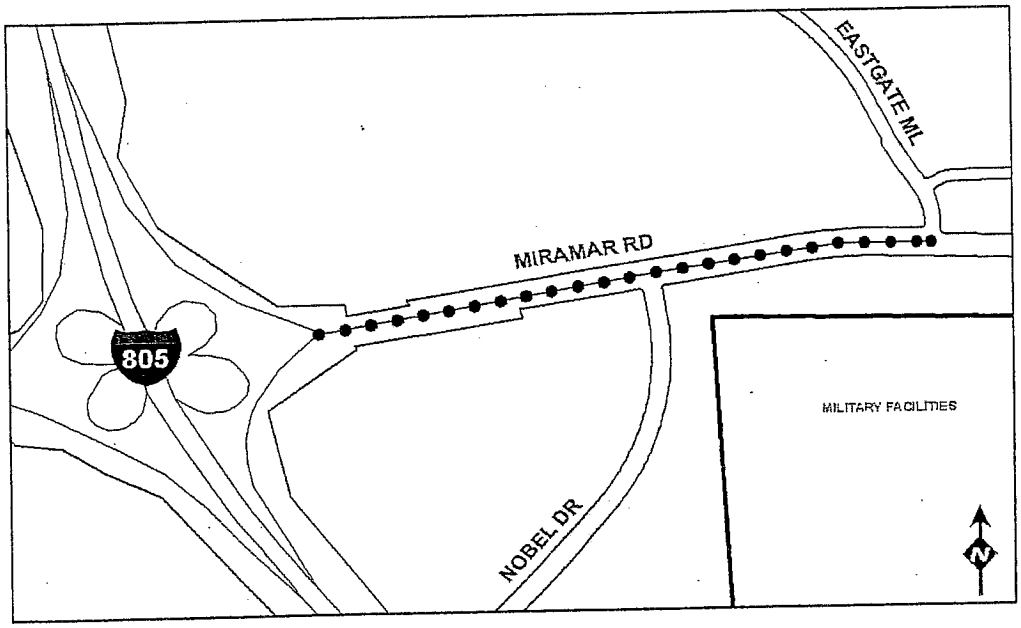
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF MIRAMAR ROAD TO A SIX-LANE PRIMARY ARTERIAL FROM I-805 TO EASTGATE MALL. THE WIDENING OCCURRED IN THE MEDIAN AREA WITHIN THE EXISTING RIGHT-OF-WAY.

COSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $1,848,423 · NUC FBA (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE - JOHN J. HOPKINS TO I-5** **PROJECT:** **NUC-30**

DESCRIPTION:

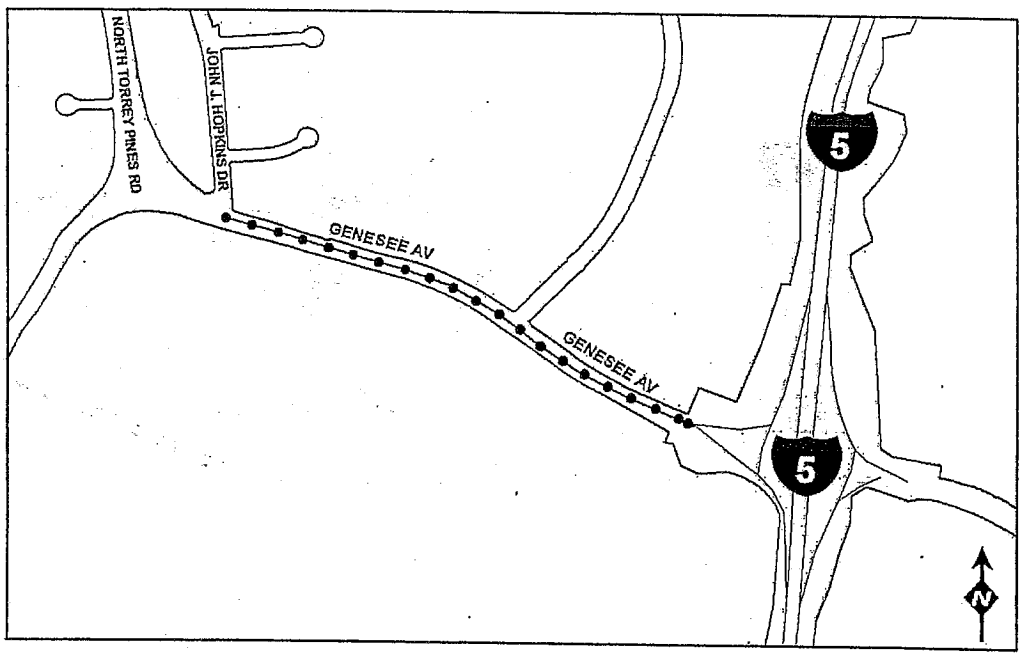
THIS PROJECT PROVIDED FOR THE WIDENING OF GENESEE AVENUE TO A MODIFIED SIX-LANE ARTERIAL FROM JOHN J. HOPKINS DRIVE TO I-5. THE WIDENING REDUCED THE MEDIAN AREA WITHIN THE EXISTING RIGHT-OF-WAY. THIS PROJECT ALSO INCLUDED CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1995.

FUNDING:

$630,474	NUC FBA
$630,474	DEV/SUBD
$1,260,948	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ARRIBA STREET - PALMILLA DRIVE TO REGENTS ROAD** **PROJECT: NUC-32**

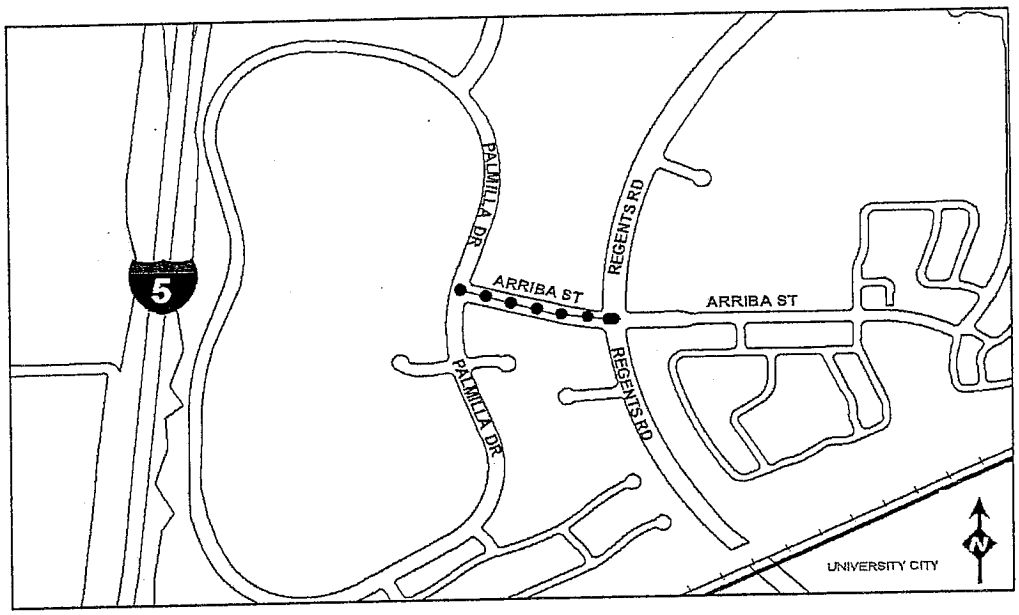
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE MAJOR STREET WITH LEFT TURN POCKETS AND CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1990.

FUNDING: $1,115,162 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **JUDICIAL DRIVE - GOLDEN HAVEN DRIVE TO EASTGATE MALL** **PROJECT:** **NUC-33**

DESCRIPTION:

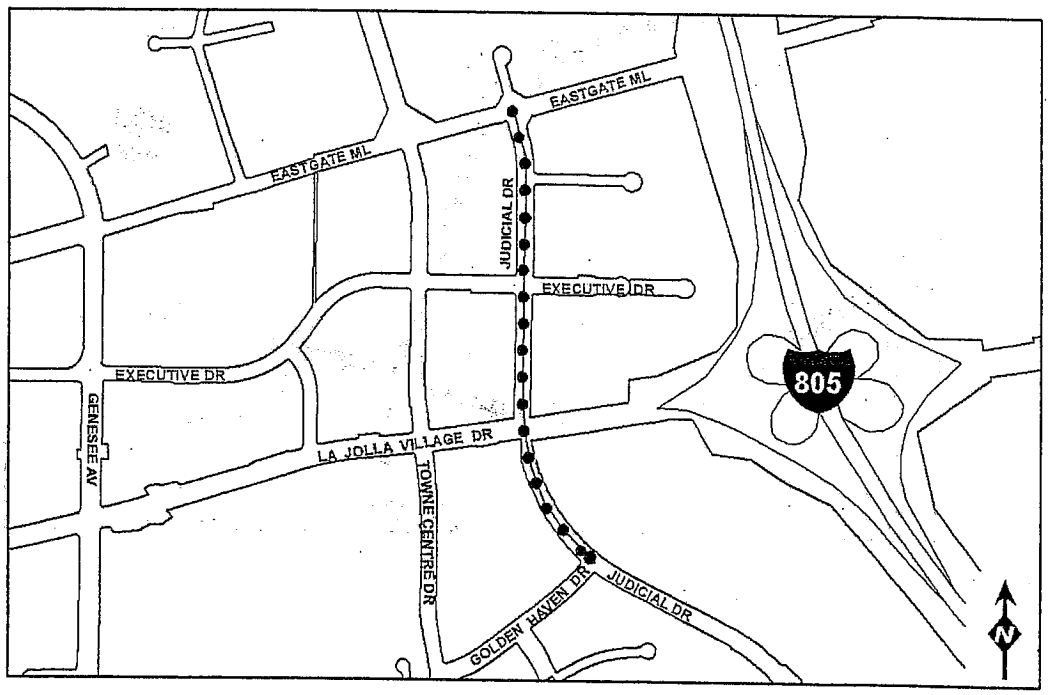
THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF JUDICIAL DRIVE FROM GOLDEN HAVEN DRIVE TO EASTGATE MALL AS A FOUR-LANE MAJOR STREET, INCLUDING AN UNDERCROSSING AT LA JOLLA VILLAGE DRIVE. THE UNDERCROSSING WAS FUNDED BY THE FBA AND THE STREET IMPROVEMENTS BY SUBDIVIDERS (LA JOLLA CROSSROADS, LA JOLLA COMMONS AND NOBEL RESEARCH PARK).

CONSTRUCTION COMPLETED IN FISCAL YEAR 2006.

FUNDING:

$8,686,271	NUC FBA (CIP 526780 / WBS S-00879)
$10,177,000	DEV/SUBD
$18,863,271	TOTAL (PENDING PROJECT ACCOUNTING CLOSE OUT IN FY 2012)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TOWNE CENTRE DRIVE** **PROJECT:** **NUC-35**

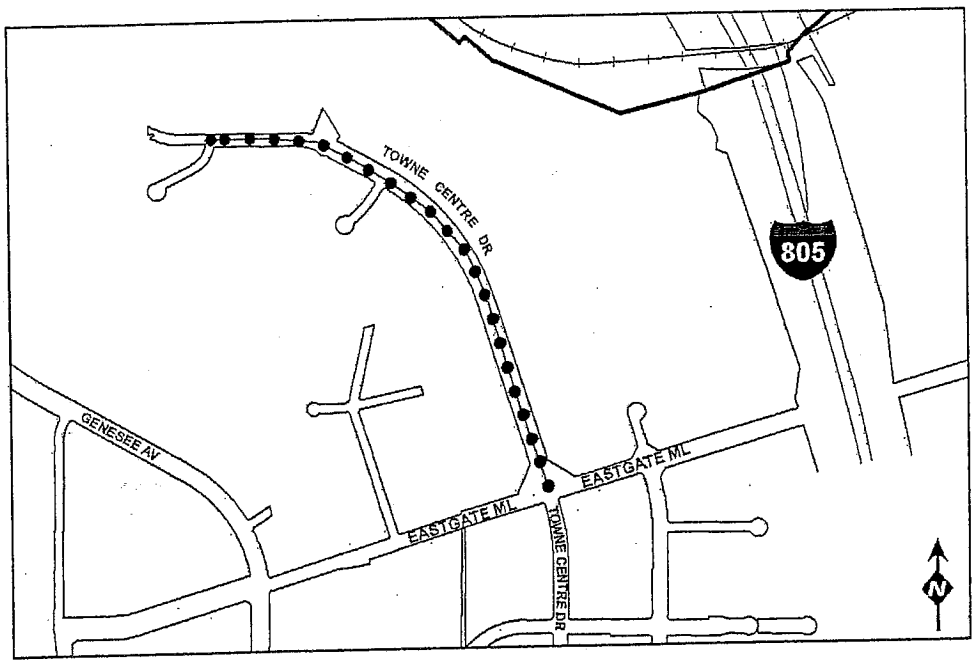
DESCRIPTION:

THIS PROJECT PROVIDED FOR EXTENDING TOWNE CENTRE DRIVE NORTHERLY FROM EASTGATE MALL ROAD, APPROXIMATELY 3/4 MILE AS A FOUR-LANE MAJOR STREET AND CONTINUES NORTHERLY APPROXIMATELY 3/8 MILE AS A FOUR-LANE COLLECTOR STREET.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $6,635,068 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **JUDICIAL DRIVE / GOLDEN HAVEN DRIVE** **PROJECT:** **NUC-36**

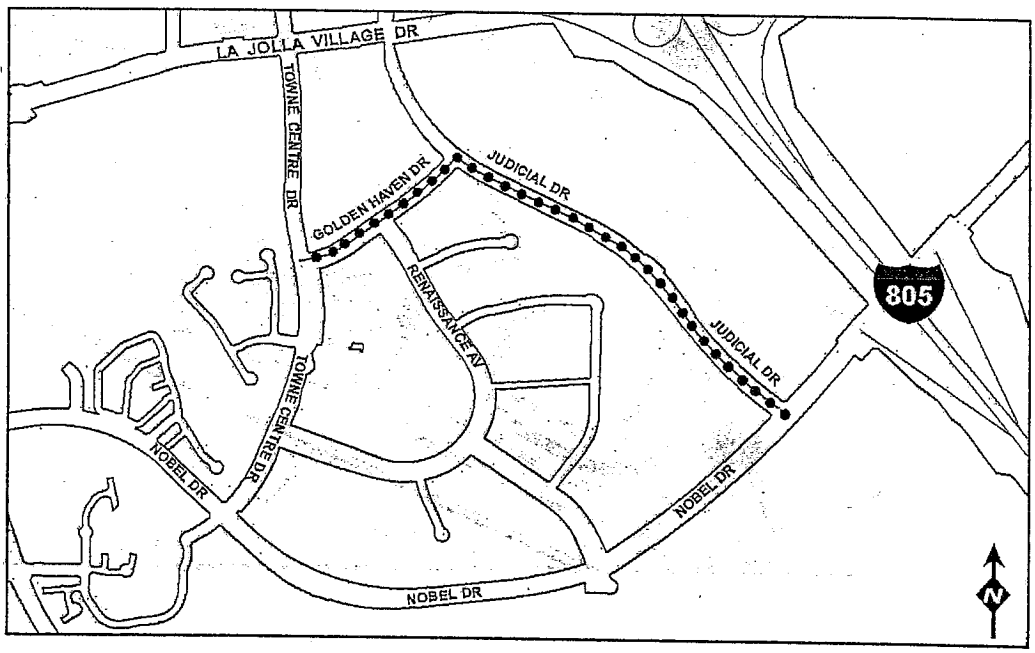
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF FOUR-LANE MAJOR STREET ON JUDICIAL DRIVE FROM GOLDEN HAVEN DRIVE TO NOBEL DRIVE, AND ON GOLDEN HAVEN DRIVE FROM TOWNE CENTRE DRIVE TO JUDICIAL DRIVE, AND INCLUDED CLASS II BICYCLE LANES. THE NOBEL DRIVE PORTION OF THE PROJECT HAS BEEN MOVED TO NUC-21. THE SUBDIVIDERS WERE LA JOLLA CROSSROADS AND NOBEL RESEARCH PARK.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 2007.

FUNDING: $6,491,000 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: PALMILLA DRIVE

PROJECT: NUC-37

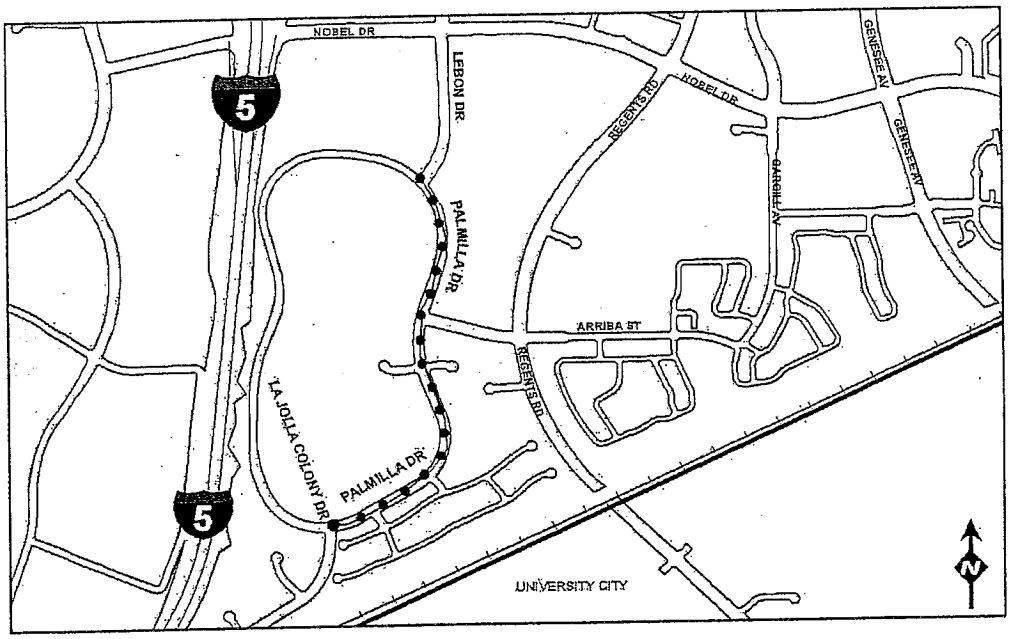
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET ON PALMILLA DRIVE, EASTERLY OF LEBON DRIVE, THEN SOUTHERLY TO LA JOLLA COLONY DRIVE. THIS PROJECT ALSO PROVIDED FOR CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $3,835,742 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **LA JOLLA COLONY DRIVE I-5 TO PALMILLA DRIVE / CHARMANT DRIVE** **PROJECT:** **NUC-38**

DESCRIPTION:

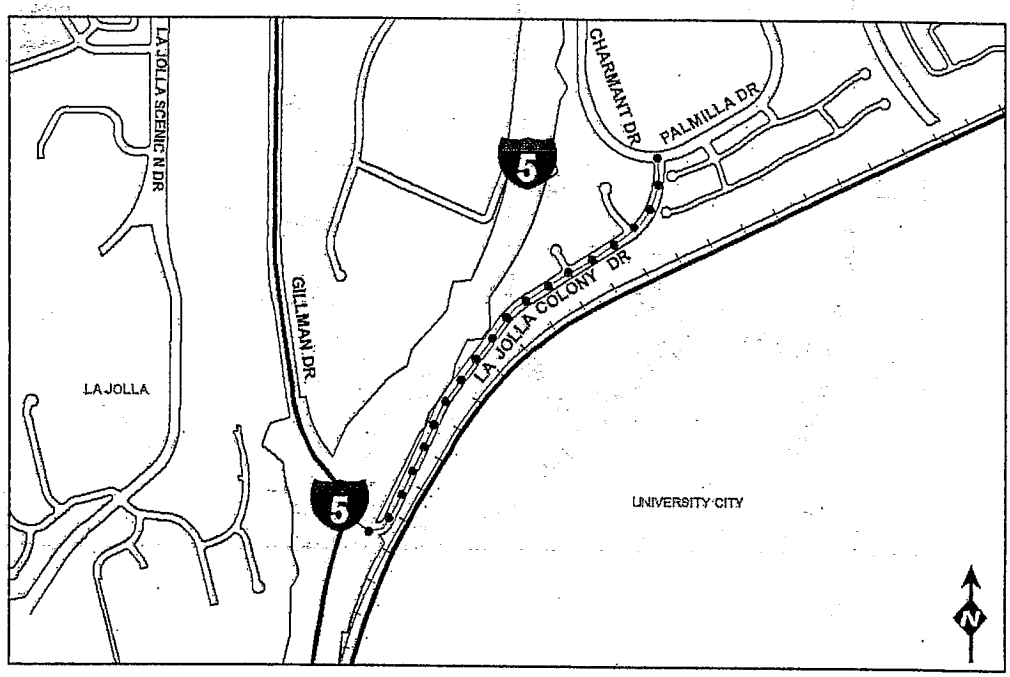
THIS PROJECT PROVIDED FOR CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET ON LA JOLLA COLONY DRIVE, FROM THE I-5 GILMAN INTERCHANGE TO THE PALMILLA DRIVE/CHARMANT DRIVE INTERSECTION. THIS PROJECT ALSO PROVIDED CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING:

$262,952	NUC FBA CREDITS
$4,453,976	DEV/SUBD
$4,716,928	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NOBEL DRIVE - GENESEE AVE. TO TOWNE CENTRE DR.** **PROJECT:** **NUC-39**

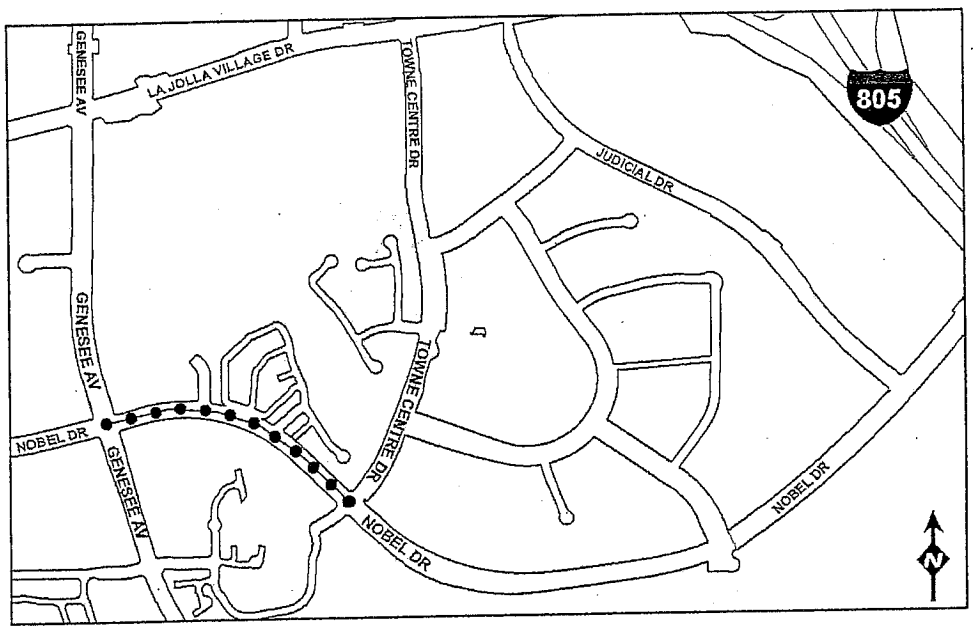
DESCRIPTION:

THIS PROJECT PROVIDED FOR CONSTRUCTION OF A SIDEWALK, AND CLASSIFIED THE EXISTING FOUR-LANE MAJOR STREET OF NOBEL DRIVE FROM GENESEE AVENUE TO TOWNE CENTRE DRIVE TO A FOUR-LANE PRIMARY ARTERIAL. THIS SECTION OF NOBEL DRIVE HAS A CLASS II BICYCLE LANE DESIGNATION.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $25,000 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NOBEL DRIVE AND LEBON DRIVE** **PROJECT:** **NUC-43**

DESCRIPTION:

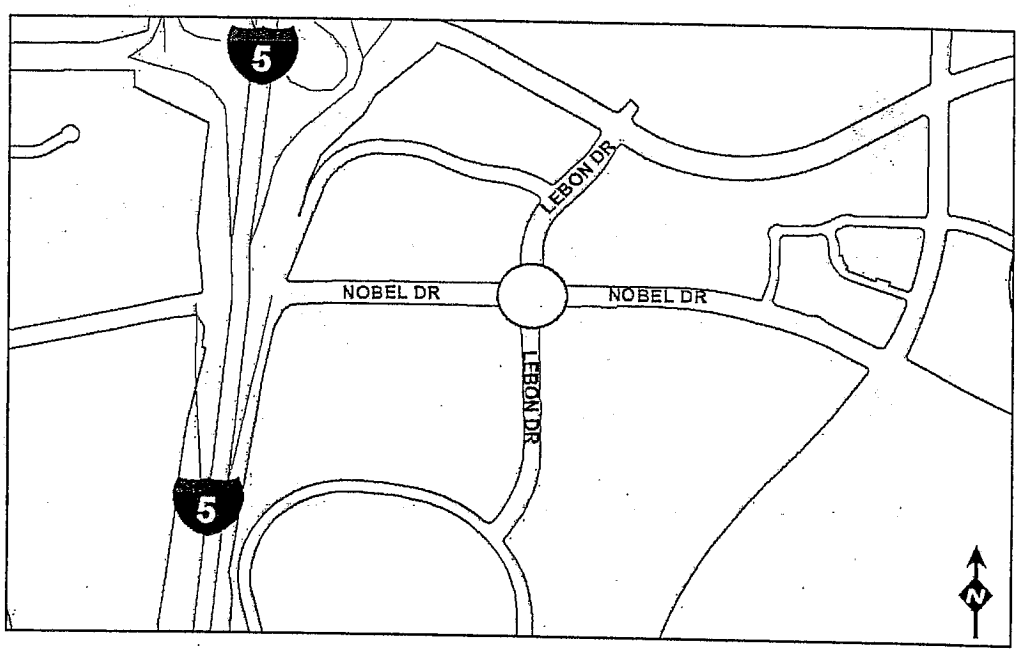
THIS PROJECT PROVIDED FOR CONSTRUCTION OF A SEPARATE RIGHT TURN LANE FOR EASTBOUND, WESTBOUND AND NORTHBOUND TRAFFIC AT THE INTERSECTION OF NOBEL DRIVE AND LEBON DRIVE. FBA PROVIDED THE NORTHBOUND SEPARATE RIGHT TURN LANE; DEV/SUBD PROVIDED THE EASTBOUND AND WESTBOUND SEPARATE RIGHT TURN LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING:

$50,000	NUC FBA CREDITS
$50,000	DEV/SUBD
$100,000	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE AND REGENTS ROAD **PROJECT:** NUC-44

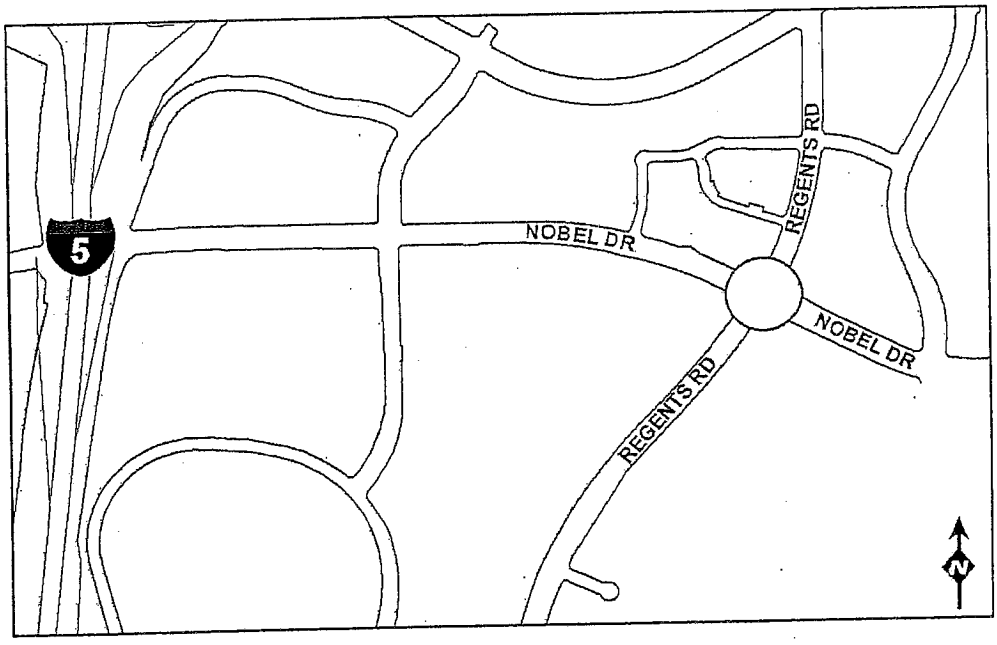
DESCRIPTION:

THIS PROJECT INVOLVED THE INTERSECTION OF NOBEL DRIVE AND REGENTS ROAD. IT ALSO PROVIDES FOR SEPARATE RIGHT TURN LANES NORTHBOUND, SOUTHBOUND AND EASTBOUND AND FOR CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING: $65,000 DEVELOPER/SUBDIVIDER (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-5 AND LA JOLLA VILLAGE DRIVE** **PROJECT:** **NUC-46**

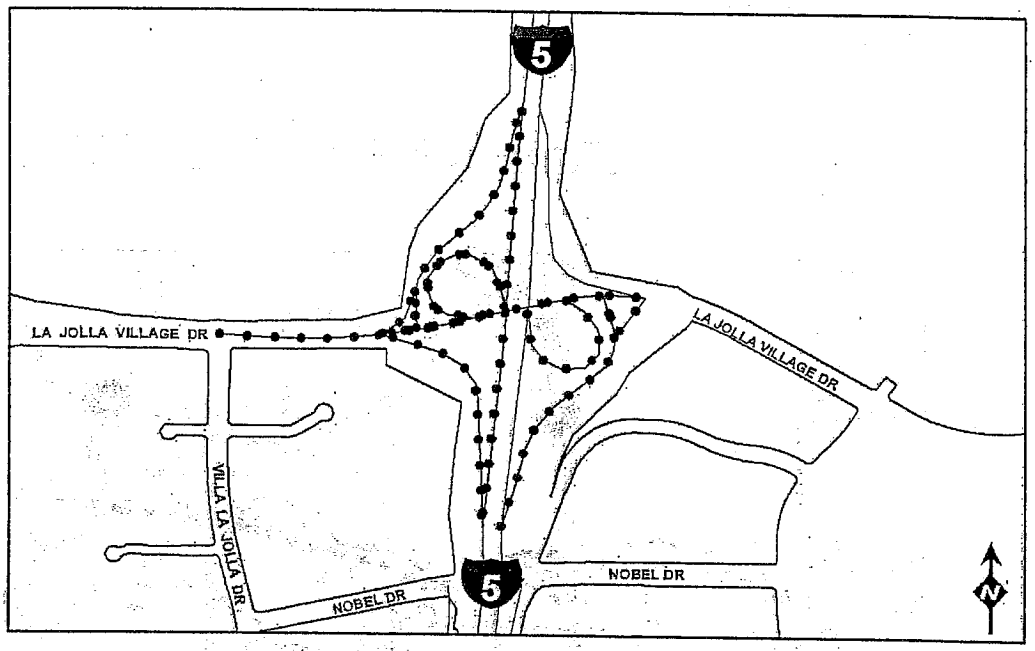
DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE OVERCROSSING FROM 70 TO 124 FEET TO PROVIDE FOR SEVEN THROUGH-LANES. ALSO PROVIDED WERE TWO AUXILIARY LANES AND A FIVE-FOOT SIDEWALK ON THE NORTH SIDE, THE WIDENING OF THE OFF-RAMP TERMINALS TO THREE LANES, AND THE IMPROVEMENT OF LA JOLLA VILLAGE DRIVE BETWEEN THE OVERCROSSING AND VILLA LA JOLLA DRIVE TO PROVIDE TRANSITIONS.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1995.

FUNDING: $6,194,121 NUC FBA (100%)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VILLAGE DRIVE - TORREY PINES ROAD TO I-805 **PROJECT:** NUC-47

DESCRIPTION:

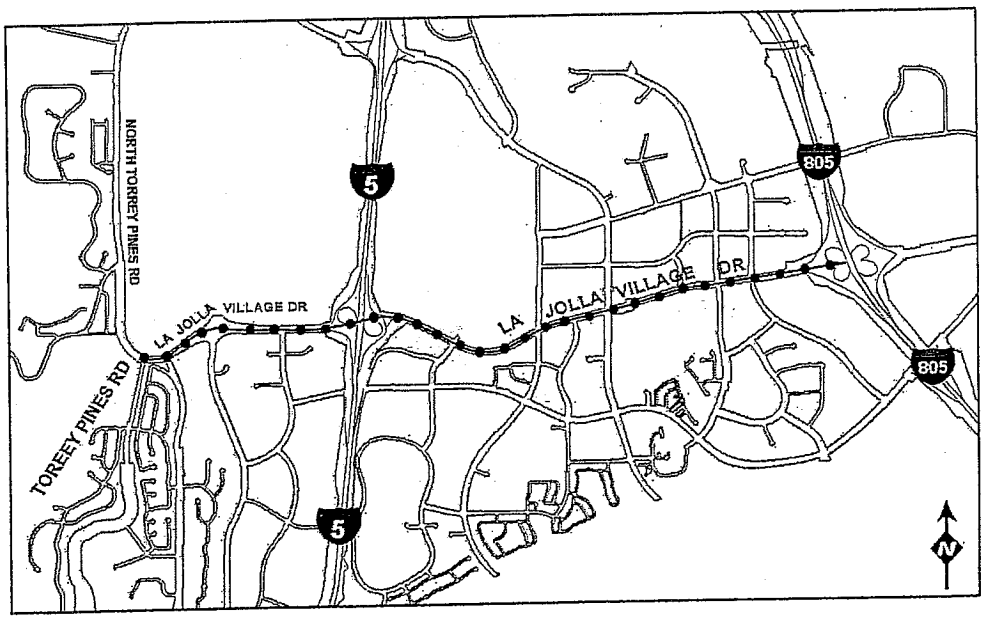
THIS PROJECT PROVIDED FOR THE WIDENING OF LA JOLLA VILLAGE DRIVE FROM TORREY PINES ROAD TO I-805, IN THREE PHASES. PHASE I WAS COMPLETED THROUGH PROJECT NUC-23, PHASE II WAS COMPLETED THROUGH NUC-46, AND PHASE III WAS COMPLETED THROUGH THIS PROJECT (NUC-47), WHICH WAS EXPANDED IN FY 1995 TO INCLUDE THE PROJECT SCOPE FROM NUC-B. THIS PROJECT NUC-47 (PHASE III) WIDENED TO SIX-LANES TORREY PINES ROAD TO GILMAN DRIVE BRIDGE, INCLUDING THE BRIDGE; WIDENED TO EIGHT LANES GILMAN DRIVE BRIDGE TO VILLA LA JOLLA DRIVE; CONSTRUCTED THE 4TH WESTBOUND LANE FROM I-5 TO VILLA LA JOLLA DRIVE; CONSTRUCTED A FREE RIGHT TURN LANE TO TORREY PINES ROAD ALONG EASTBOUND NORTH TORREY PINES ROAD FROM EXPEDITION WAY; AND INCLUDED DRAINAGE IMPROVEMENTS AT THE VILLA LA JOLLA DRIVE/LA JOLLA VILLAGE DRIVE INTERSECTION, AND COMPLETED EXISTING ROADWAY RECONSTRUCTION.

CONSTRUCTION COMPLETED IN FISCAL YEAR 2007.

FUNDING:

$7,875,139	NUC FBA
$422,640	DEV/SUBD
$8,297,779	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE - NOBEL DRIVE TO AT&SF RAILROAD** **PROJECT:** **NUC-48**

DESCRIPTION:

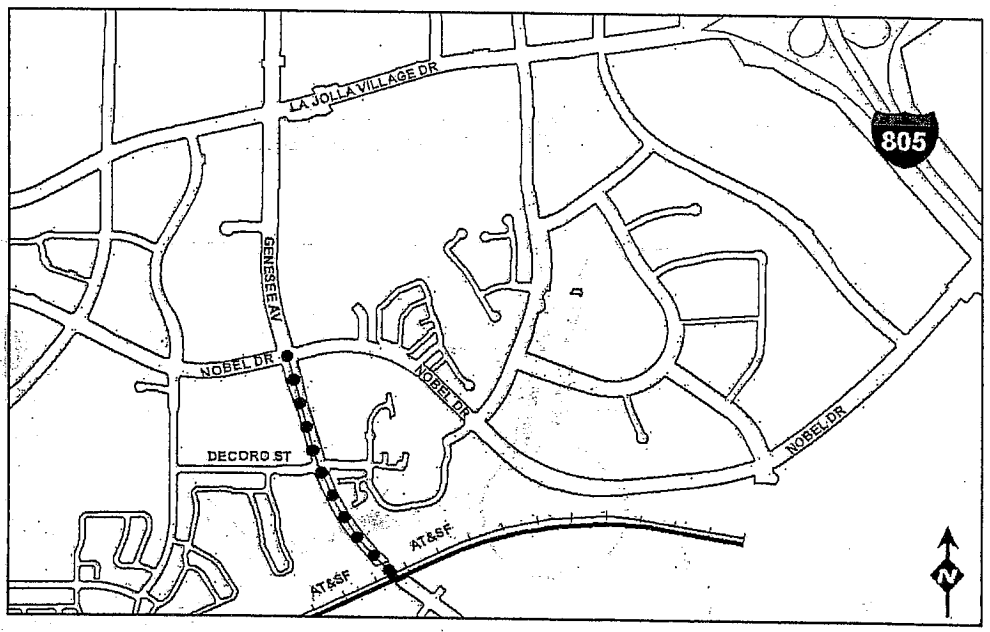
THIS PROJECT PROVIDED FOR CONSTRUCTION OF A RAISED MEDIAN AND ADDITIONAL PAVEMENT ON GENESEE AVENUE BETWEEN NOBEL DRIVE AND THE AT&SF RAILROAD CROSSING. THE SUBDIVISION PORTION WAS FROM NOBEL DRIVE TO DECORO STREET, AND THE FBA PORTION WAS FROM DECORO STREET TO AT&SF RAILROAD CROSSING. THIS PROJECT ALSO PROVIDED FOR CLASS II BICYCLE LANES.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1985.

FUNDING:

$79,401	NUC FBA
$116,142	DEV/SUBD
$195,543	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: NORTH TORREY PINES ROAD AT GENESEE AVENUE INTERSECTION

PROJECT: NUC-E

DESCRIPTION:

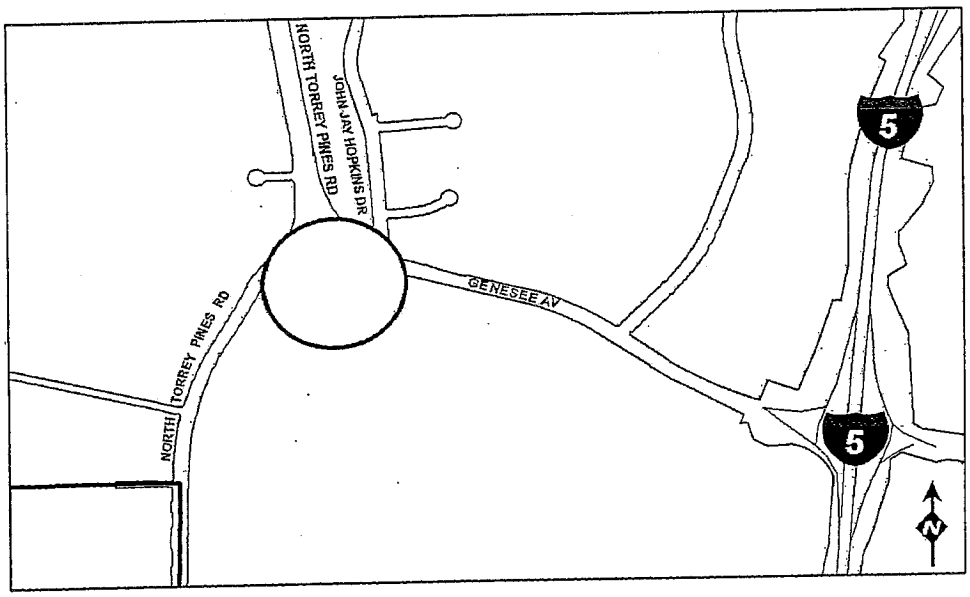
THE PROJECT PROVIDED FOR THE RECONSTRUCTION OF GENESEE AVENUE AT TORREY PINES ROAD AND JOHN JAY HOPKINS DRIVE. THE CHANGES INCLUDED REBUILDING THE INTERSECTION OF GENESEE AVENUE AND NORTH TORREY PINES ROAD AND THE WIDENING OF NORTH TORREY PINES ROAD AND GENESEE AVENUE TO A SIX-LANE MAJOR STREET. THE LIMITS OF WIDENING WERE EASTERLY TO JOHN JAY HOPKINS; SOUTHERLY TO THE UCSD MAIN ENTRANCE, AND TO 500' NORTH OF THE NORTH TORREY PINES ROAD/GENESEE AVENUE INTERSECTION. ALSO PROVIDED WERE CLASS II BICYCLE LANES. FUNDING PROVIDED VIA THE GENESEE AVENUE/NORTH TORREY PINES COST REIMBURSEMENT DISTRICT ($4,077,013), NUC FBA, TRANSNET, BLACK HORSE FARMS SPECIAL FUND ($384,397) AND STATE GRANT.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 2001.

FUNDING:

$2,500,000	NUC FBA (CIP 527410 / WBS S00720)
$2,214,112	TRANSNET
$387,000	S/L
$4,461,410	DEV/SUBD
$9,562,522	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **GENESEE AVENUE & EASTGATE MALL INTERSECTION IMPROVEMENTS**

PROJECT: **NUC-G**

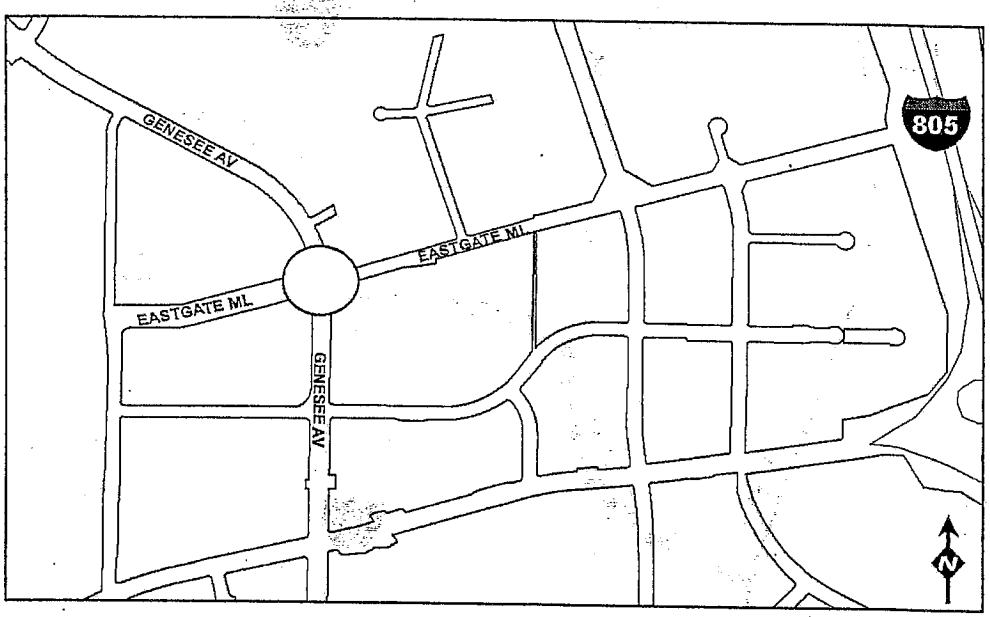
DESCRIPTION:

THIS PROJECT PROVIDED FOR A MEDIAN CLOSURE AT FEZ STREET AND SOUTHBOUND DUAL LEFT TURNS AT THE EASTGATE MALL INTERSECTION, INCLUDING SIGNAL UPGRADES FOR THE ENTIRE INTERSECTION.

CONSTRUCTION COMPLETED IN FISCAL YEAR 2010.

FUNDING: $304,133 NUC FBA

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: VILLA LA JOLLA DRIVE BICYCLE ROUTE **PROJECT:** NUC-L

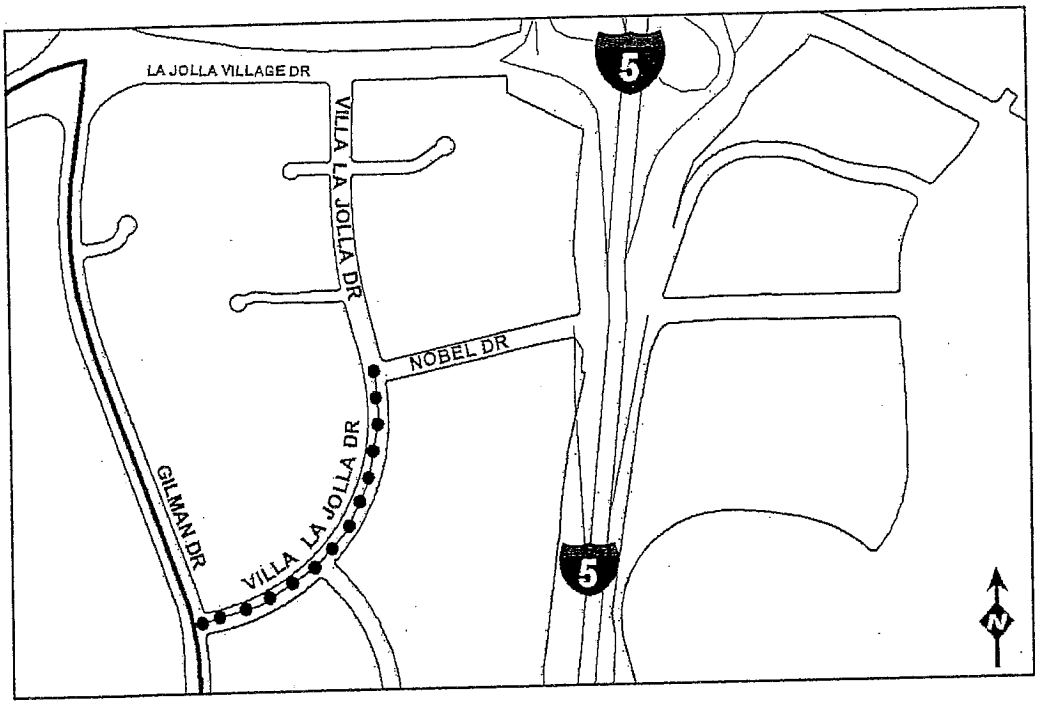
DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF ONE MILE OF CLASS III BICYCLE ROUTE ON VILLA LA JOLLA DRIVE FROM NOBEL DRIVE TO GILMAN DRIVE.

CONSTRUCTION COMPLETED IN FISCAL YEAR 2010.

FUNDING: $10,000 NUC FBA (CIP 582100 / WBS S-10014)
PENDING PROJECT ACCOUNTING CLOSE OUT IN FY 2012

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE:	**NOBEL DRIVE - JUDICIAL DRIVE TO I-805** PROJECT SCOPE WAS COMBINED WITH NUC-21 PRIOR TO FISCAL YEAR 1995.	PROJECT:	NUC-5
TITLE:	**REGENTS ROAD - 100 FT NORTH OF LAHITTE CT. TO SOUTH ABUTMENT OF REGENTS RD. BRIDGE** PER COUNCIL DIRECTION, THIS PROJECT WAS COMBINED WITH NUC-18 (REGENTS ROAD BRIDGE), RR-301787 DATED AUGUST 21, 2006. PROJECT SCOPE COMBINED WITH NUC-18 IN FISCAL YEAR 2007.	PROJECT:	NUC-12
TITLE:	**REGENTS ROAD - 100 FT NORTH OF LAHITTE CT. TO GOVERNOR DRIVE** PER COUNCIL DIRECTION, THIS PROJECT WAS COMBINED WITH PROJECT NUC-18 (REGENTS ROAD BRIDGE), RR-301787 DATED AUGUST 21, 2006. PROJECT SCOPE COMBINED WITH NUC-18 IN FISCAL YEAR 2007.	PROJECT:	NUC-14
TITLE:	**NOBEL DRIVE - I-805 TO MIRAMAR ROAD** PROJECT SCOPE COMBINED WITH NUC-21 IN FISCAL YEAR 1995.	PROJECT:	NUC-22
TITLE:	**GENESEE AVENUE AND NOBEL DRIVE INTERSECTION IMPROVEMENTS** PROJECT SCOPE COMBINED WITH NUC-A PRIOR TO 1995.	PROJECT:	NUC-45
TITLE:	**LA JOLLA VILLAGE DRIVE - GILMAN DRIVE BRIDGE** PROJECT SCOPE COMBINED WITH NUC-47 IN FISCAL YEAR 1995.	PROJECT:	NUC-B
TITLE:	**I-5 / GENESEE AVENUE INTERCHANGE** PROJECT SCOPE COMBINED WITH NUC-24 IN FISCAL YEAR 1990.	PROJECT:	NUC-F

TRANSPORTATION PROJECTS COMBINED/MERGED

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE:	**ROSE CANYON IMPROVEMENTS** PROJECT ADDED TO TRANSPORTATION PROJECTS SECTION IN FISCAL YEAR 2009; PROJECT DELETED IN FISCAL YEAR 2012. (INFORMATION REPEATED IN PARK PROJECT SECTION.)	**PROJECT: NUC-18A**
TITLE:	**LIMITED ROADWAY CHANGES** PROJECT ADDED TO TRANSPORTATION PROJECTS SECTION IN FISCAL YEAR 2009; PROJECT DELETED IN FISCAL YEAR 2012.	**PROJECT: NUC-18B**
TITLE:	**MID-COAST LINE LRT PRELIMINARY ENGINEERING** PROJECT DELETED PRIOR TO FISCAL YEAR 2005.	**PROJECT: NUC-49**
TITLE:	**LA JOLLA VILLAGE DRIVE - WEST OF TOWNE CENTRE DRIVE TO I-805** PROJECT DELETED PRIOR TO FISCAL YEAR 1995.	**PROJECT: NUC-I**
TITLE:	**I-5 / LA JOLLA PARKWAY INTERCHANGE** PROJECT DELETED PRIOR TO FISCAL YEAR 1997.	**PROJECT: NUC-K**

TRANSPORTATION PROJECTS DELETED

PLACEHOLDER FOR

TAB 6 – PARK & RECREATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DOYLE COMMUNITY PARK** **PROJECT:** **NUC-27**

DESCRIPTION:

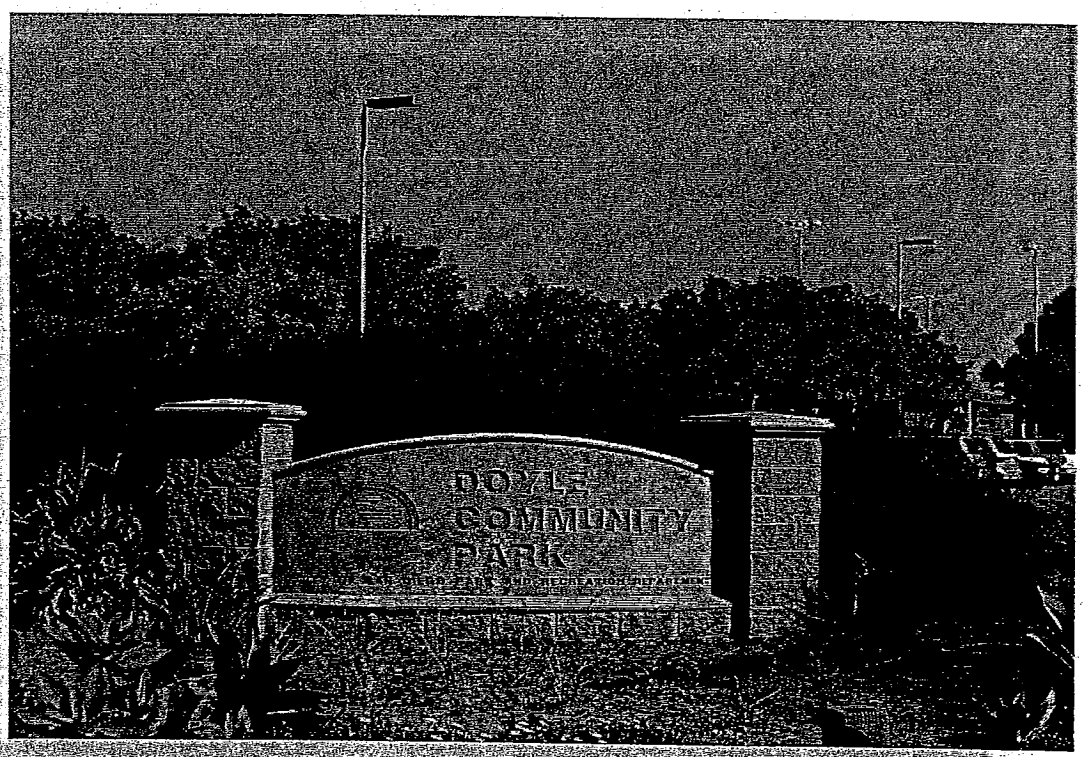
THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF AN 18-ACRE PARK LOCATED ALONG REGENTS ROAD, SOUTH OF NOBEL DRIVE. IMPROVEMENTS INCLUDE BALL FIELDS, MULTIPURPOSE COURTS, TOT LOT, AND OPEN PLAY AND PICNIC AREAS.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1995.

FUNDING:

$2,564,811	NUC FBA
$75,000	PARK FEE
$2,639,811	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: DOYLE COMMUNITY PARK RECREATION BUILDING **PROJECT:** NUC-28

DESCRIPTION:

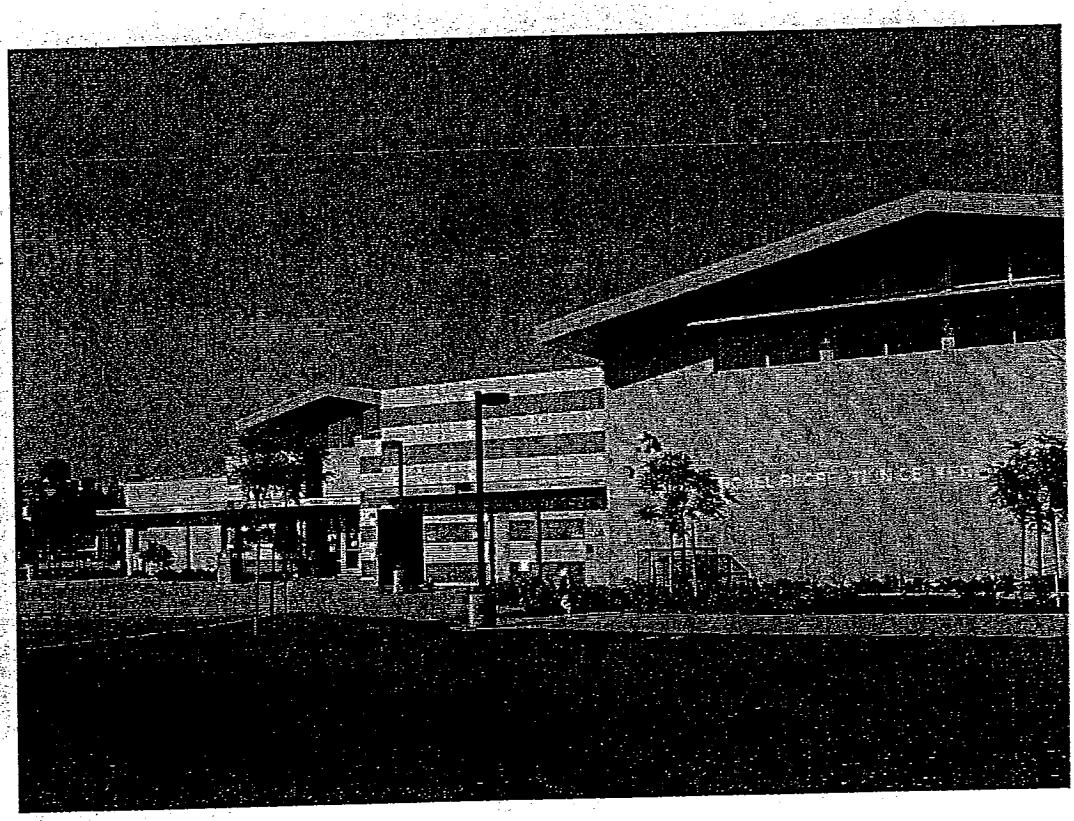
THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A 17,400-SQUARE FOOT RECREATION BUILDING. RESIDENTIAL DEVELOPERS PROVIDED ADDITIONAL FACILITIES OVER AND ABOVE THE STANDARD 11,000 SQUARE FOOT RECREATION BUILDING AT NO COST TO THE FBA.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 1995.

FUNDING:

$1,741,985	NUC FBA
$500,000	DEV/SUBD
$2,241,985	TOTAL

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NOBEL ATHLETIC AREA PARK ACQUISITION AND** **PROJECT:** **NUC-29**

DESCRIPTION:

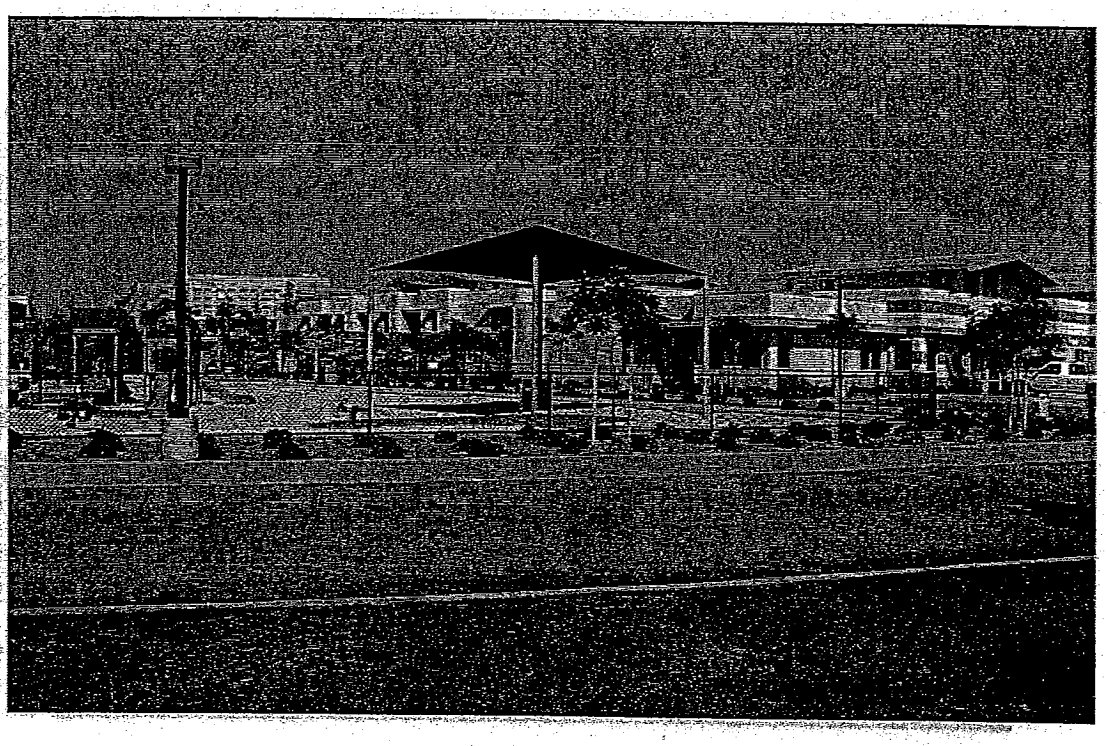
THIS PROJECT PROVIDED FOR THE AQUISITION AND DEVELOPMENT OF APPROXIMATELY 24 ADDITIONAL ACRES OF THIS COMMUNITY PARK. IMPROVEMENTS INCLUDE SPORTS FIELDS, A COMFORT STATION, A 10,300 SQUARE FOOT RECREATION CENTER, PLAY AREA, OFF-LEASH DOG AREA, PASSIVE AREAS AND PARKING.

CONSTRUCTION COMPLETED IN FISCAL YEAR 2008.

FUNDING:

$20,478,601	NUC FBA (MULT. CIPs / S-00663)
$832,497	PARK FEE
$21,311,098	TOTAL (PENDING PROJECT ACCOUNTING CLOSE OUT IN FY 2012)

PROJECT COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: DOYLE COMMUNITY PARK MISCELLANEOUS IMPROVEMENTS **PROJECT:** NUC-51

DESCRIPTION:

THIS PROJECT PROVIDED FOR IMPROVEMENTS AND EXPANSION TO THIS COMMUNITY PARK, INCLUDING SIDEWALKS, AN EXPANDED PICNIC AREA AND TOT LOT EXPANSION, COMFORT STATION ADDITION, AMPHITHEATER, RETAINING WALL ADDITION, BALL WALL PLAY AREA AND SWING SET ADDITION.

CONSTRUCTION COMPLETED PRIOR TO FISCAL YEAR 2007.

FUNDING: $440,384 NUC FBA (100%)

PROJECT COMPLETED

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE:	**UNIVERSITY CITY HIGH SCHOOL JOINT USE FIELD RENOVATION** PROJECT DELETED IN FISCAL YEAR 2012.	**PROJECT: NUC-53**
TITLE:	**ROSE CANYON IMPROVEMENTS** PROJECT ADDED TO TRANSPORTATION PROJECTS SECTION IN FISCAL YEAR 2009; DELETED IN FISCAL YEAR 2012. (INFORMATION REPEATED IN TRANSPORTATION PROJECT SECTION.)	**PROJECT: NUC-18A**

PARK PROJECTS DELETED

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PLACEHOLDER FOR

TAB 7 – LIBRARY PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH UNIVERSITY COMMUNITY BRANCH LIBRARY** **PROJECT: NUC-29A**

DESCRIPTION:

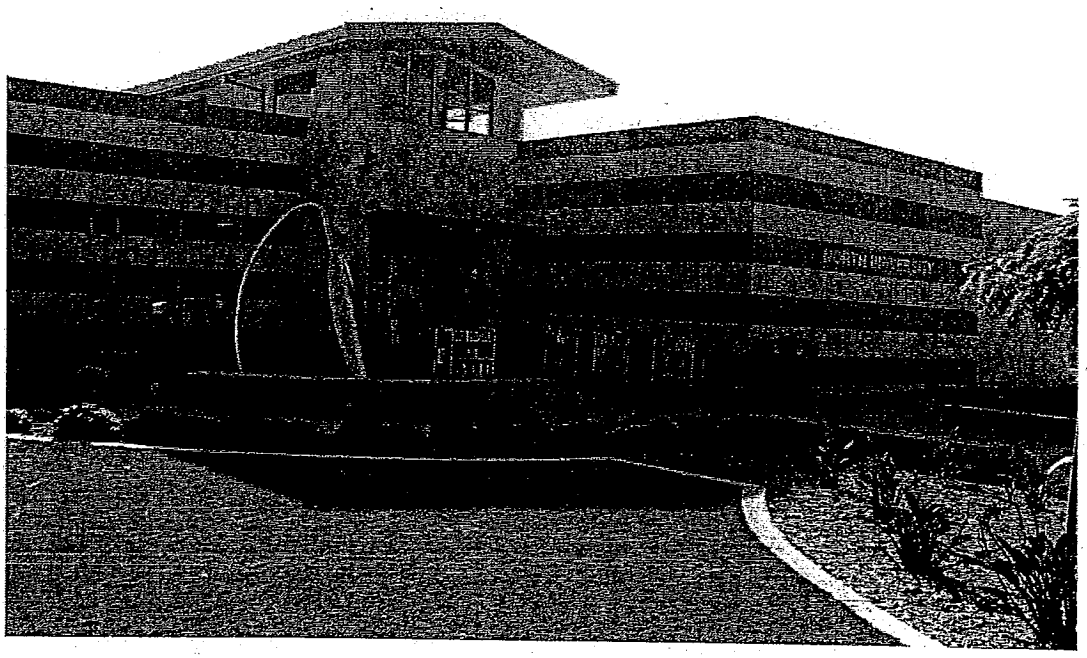
THIS PROJECT PROVIDED FOR A 15,000 SQUARE FOOT LIBRARY ON A CITY-OWNED PARK SITE AT NOBEL DRIVE AND JUDICIAL DRIVE TO SERVE THE COMMUNITY. THIS PROJECT IS PART OF THE 21ST CENTURY LIBRARY SYSTEM/LIBRARY DEPARTMENT'S FACILITY IMPROVEMENTS PROGRAM.

CONSTRUCTION COMPLETED IN FISCAL YEAR 2008.

FUNDING: $7,799,865 NUC FBA (CIP 350980 / S-00805)

NOTE:

PROJECT COMPLETED



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PLACEHOLDER FOR

TAB 8 – FIRE/RESCUE PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NUC FIRE STATION PROJECT #1** **PROJECT:** **NUC-54**

DEPARTMENT:

FIRE-RESCUE DEPARTMENT
CIP #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS FACILITY WILL PROVIDE SUPPORT TO THE UNIVERSITY CITY AREA AND WILL BE LOCATED TO PROVIDE EMERGENCY RESPONSE TIMES THAT MEET CITY AND NATIONAL STANDARDS. THIS PROJECT WILL INCLUDE LAND ACQUISITION (IF A PRIVATELY OWNED SITE IS IDENTIFIED), DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW FIRE STATION TO ACCOMMODATE UP TO ELEVEN CREW MEMBERS, A FIRE ENGINE, SERVICE AERIAL TRUCK AND AMBULANCE ON A SITE OF APPROXIMATELY 3/4 ACRE . THE SIZE OF THE STATION WILL BE APPROXIMATELY 10,500 SQUARE FEET; THE SITE NOT BEEN DETERMINED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / SCHEDULING NOTES:

THE PRELIMINARY COST ESTIMATE OF $14,000,000 INCLUDES THE COST OF LAND, DESIGN, CONSTRUCTION AND FF&E (RADIOS, EQUIPMENT, TRUCKS, ETC). AS PER THE MONTE VERDE PROJECT PLANNED DEVELOPMENT PERMIT NO. 10761 AND SITE DEVELOPMENT PERMIT NO. 372422, RECORDED WITH THE COUNTY OF SAN DIEGO ON NOV. 14, 2008 (DOC 2008-0592280), THIS FIRE STATION MAY BE CONSTRUCTED BY THE DEVELOPER AND MAY BE ELIGIBLE FOR NUC FBA REIMBURSEMENT, SUBJECT TO A FULLY EXECUTED REIMBURSMENT AGREEMENT.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016-20
FBA-NUC	$14,000,000	$0	$0	$4,000,000	$5,000,000	$5,000,000	$0
TOTAL	$14,000,000	$0	$0	$4,000,000	$5,000,000	$5,000,000	$0

CONTACT:

MICHELLE ABELLA-SHON
858-573-1362
mshon@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NUC FIRE STATION PROJECT #2** **PROJECT:** **NUC-55**

DEPARTMENT:
FIRE-RESCUE DEPARTMENT
CIP #: N/A

COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:
THIS FACILITY WILL PROVIDE SUPPORT TO THE UNIVERSITY CITY AREA AND WILL BE LOCATED TO PROVIDE EMERGENCY RESPONSE TIMES THAT MEET CITY AND NATIONAL STANDARDS. THIS PROJECT WILL INCLUDE LAND ACQUISITION (IF A PRIVATELY OWNED SITE IS IDENTIFIED), DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW FIRE STATION TO ACCOMMODATE UP TO ELEVEN CREW MEMBERS, A FIRE ENGINE, SERVICE AERIAL TRUCK AND AMBULANCE ON A SITE OF APPROXIMATELY 3/4 ACRE . THE SIZE OF THE STATION WILL BE APPROXIMATELY 10,500 SQUARE FEET; THE SITE NOT BEEN DETERMINED.

JUSTIFICATION:
THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING / SCHEDULING NOTES:
THE PRELIMINARY COST ESTIMATE OF $14,000,000 INCLUDES THE COST OF LAND, DESIGN, CONSTRUCTION AND FF&E (RADIOS, EQUIPMENT, TRUCKS, ETC). DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS LAND, FUNDING AND RESOURCES ARE IDENTIFIED. AS OF FY 2012, NEGOTIATIONS ARE IN PROGRESS BETWEEN THE CITY AND UCSD REGARDING POTENTIAL UCSD CONTRIBUTION TOWARDS FIRE FACILITIES IN NORTH UNIVERSITY CITY.

SOURCE	FUNDING	EXPENDED	CONT APPR	FY 2012-13	FY 2014	FY 2015	FY 2016-20
UNIDEN.	$14,000,000	$0	$0	$0	$0	$0	$0
TOTAL	$14,000,000	$0	$0	$0	$0	$0	$0

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PLACEHOLDER FOR

TAB 9 – PHASING PLAN

Park Improvements Phasing Plan

The original Phasing Plan, including both Transportation and Park Improvement Phasing, was adopted by the City Council on April 11, 1988. The April 11, 1988 Park Improvement Phasing Plan included two requirements: the construction of Doyle Park Recreation Building (NUC -28) prior to 2,300 dwelling units, and the acquisition and development of Nobel Athletic Park (NUC 28) prior to 5,500 dwelling units. Both projects have been completed.

Transportation Phasing Plan

Implementation

The 1988 Transportation Phasing Plan was based on modeling work completed in 1987. At that time, the City had adopted an Interim Development Ordinance (IDO) for "slow growth" which established limits to residential development. Communities that could demonstrate that an orderly plan for infrastructure development existed were allowed to request an exemption from the IDO. The phasing plan was a necessary element of that exemption.

The Transportation Phasing Plan (Phasing Plan) established allowable levels of development for North University City. The improvements listed in the Phasing Plan are only those considered to be critical to community-wide development levels. The intent of the Phasing Plan is to provide public improvements at the time of need. Before exceeding the ADT level of each threshold, the required improvements must be committed to the satisfaction of the City Engineer. Specifically, an improvement must be completed, open to public use, and/or subject to an awarded construction contract by a governmental agency.

This Phasing Plan is intended to serve as a guideline for sequential development of anticipated public improvements. Because the geographic order of development is not certain, it will be necessary to periodically review and revise this Phasing Plan in order to reflect current land development proposals and changing conditions in the community.

Allocation of building permits under the Facilities Phasing Plan is subject to Council Policy 600-36, "Requirements for Annual Adjustments of Facilities Benefit Assessments and Prepayment of Assessments."

Transition to Current Transportation Phasing Plan

The forecast traffic volumes on the community streets changed significantly with new modeling work. The current phasing plan superseded and replaced the original plan with the adoption of the FY 2001 Financing Plan. A transition from the original 1988 Phasing Plan was needed to allow a smooth implementation of the FY 2001 Phasing Plan. At the beginning of calendar year 2000, the original adopted Phasing Plan had a total traffic generation of 110,000 ADTs since its inception. The allowable ADT level in Threshold 4 was 122,000. The remaining allowable ADT was 12,000. The FY 2001 Phasing Plan allows the same 12,000 ADT for Threshold 1. Thus, Threshold 1 of the current Phasing Plan corresponded with Threshold 4 of the original Phasing Plan. Original Thresholds 2 and 3 were calculated from a 1995 base starting point; current Thresholds 2 and 3 have the beginning of year 2000 as the starting point.

Only transportation projects that were needed to mitigate Level of Service conditions between 1995 and buildout are included in the current Phasing Plan. Projects in the original adopted plan that were not needed for mitigation purposes were not carried to the current phasing plan.

With the exception of UCSD, all other development is subject to the Phasing Plan thresholds. From FY 2000 to buildout, a maximum of 89,030 ADTs were anticipated. The trip generation factors adopted by the City for each type of land use is to be applied to development and the aggregate of ADT resulting from all development is measured against the limits of the Phasing Plan. The determination of equivalent ADTs is made when FBA and DIF charges for specific building permit applications are determined by staff.

Table 8 Transportation Thresholds

Threshold 1 – 12,000 ADTS (Completed)					
PFFP #	**Description**	**Dvp.**	**FBA**	**Other**	**Status**
NUC-13	Phase I: Regents Road – Executive Dr. to Genesee Ave. Restripe Eastgate Mall to Genesee Ave.) to 3-lane collector.	X	X		Completed
NUC-21	Nobel Dr. Extension and Interchange at I-805		X		Completed
NUC-34	Phase I: Eastgate Mall – Towne Centre Dr. to Miramar Rd. Restripe Eastgate Mall East of I-805 bridge to Miramar Rd. to 1-lane collector.		X		Completed
Threshold 2 – 66,490 ADTS					
NUC-3	Genesee Ave – I-5 to Regents Rd.	X	X		Completed
NUC-33	Judicial Dr. – Golden Haven to Eastgate Mall	X	X		Completed
NUC-36	Judicial Drive – Golden Haven Dr.	X			Completed
NUC-47	Phase III: La Jolla Village Dr. – Torrey Pines Rd to I-805	X	X		Completed
NUC-34	Phase II: Eastgate Mall – Towne Ctr. Dr. to Miramar Rd.		X		TBD
NUC-50	Miramar / I-805 - Easterly Ramps to 300' East of Eastgate Mall		X	X	FY 2013
NUC-A	Genesee Ave. – Nobel Drive to SR-52		X	X	TBD
NUC-C	La Jolla Village Drive - I-805 Interchange Ramps. 1. Convert full cloverleaf to a partial cloverleaf; 2. Widen La Jolla Village Drive bridge over I-805, including approaches, to three through lanes plus an auxiliary lane in each direction; 3. Widen La Jolla Village Dr. from Towne Centre Dr. to I-805 SB on/off ramps to 8 lanes plus an auxiliary eastbound lane.	X	X		FY 2012
Threshold 3 - 88,900 ADTS					
NUC-12	Regents Rd. – AT&SF Bridge to 100' North of Lahitte Court. Construct four-lane major street.		X		Added to NUC-18
NUC-14	Regents Rd. - 100' North of Lahitte Court to Governor Drive. Widen one-half width street to four-lane major street.		X		Added to NUC-18
NUC-18	Regents Road Bridge. Construct four-lane bridge with sidewalks and Class II bicycle lanes.		X		TBD

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PLACEHOLDER FOR

TAB 10 – ASSESSMENT LIST AND MAP

Table 9 Assessment List

Assmt.	APN	Owner	Acres	SubArea	SubArea Land Use
5	343-010-20	OLSON DRIVE BUSINESS PARK LLC	13.61	96	Restricted Industrial
6	345-012-01	CONCORDE L L C	2.02	31	Scientific Research
8	343-121-02	City of San Diego	3.00	11	Scientific Research
9a	343-121-42	TOWNE CENTRE Science PARK L P	14.77	11	Scientific Research
9b	343-121-43	TOWNE CENTRE Science PARK L P	7.01	11	Scientific Research
10c	343-121-37	BMR-9885 TOWNE CENTRE DR. LLC	5.77	11	Scientific Research
12a	343-122-07	City of San Diego	10.32	96	Restricted Industrial
12b	343-122-35	9415 T C D LLC	1.96	12	Scientific Research
20	343-230-14	QUALCOMM INC	16.52	10	Scientific Research
39	343-370-05	P F I REALTY V L P	6.74	96	Restricted Industrial
45	345-250-02-03 345-250-05	MAKALLON LA JOLLA PROPERTIES	2.93	29	Mixed Use
46	345-012-10	S D DIVERSIFIED L L C	3.86	29	Mixed Use
49	345-240-03-05	LAJOLLA CROSSROADS 1 LLC	6.63	40	Scientific Research
59	345-012-15	A R E-NEXUS CENTRE II L L C	3.80	31	Scientific Research
65	345-210-12	Costa Verde Hotel LLC	4.77	47	Costa Verde Specific Plan
74	345-120-34	SUNRISE LA JOLLA (LAND) S L L P	0.94	66	Residential
93	348-020-68	GAF FINANCIAL L L C	2.77	37	Scientific Research
97	342-010-38	SALK INSTITUTE	26.34	1	Scientific Research
99	343-160-26-27	SCRIPPS	29.11	4	Medical and Sci. Research
108	345-200-02	LMC-EXECUTIVE INVESTMENT CO	3.37	30	Commercial Office
110	340-190-13	NOVARTIS INSTITUTE	15.70	9	Scientific Research
119	343-121-40	LPL Holdings	9.14	12	Scientific Research
131	345-210-15-16	C C W LA JOLLA L L C	4.18	47	Costa Verde Specific Plan
150	343-122-62.	IRVINE COMPANY LLC	8.20	12	Scientific Research
153	340-180-28	T P S C IX L L C	2.55	9	Scientific Research
154	343-122-45-48	IRVINE COMPANY LLC	12.50	12	Scientific Research
157	340-180-06	T P S C IX L L C	2.99	9	Scientific Research
158	340-180-38	PFIZER INC	2.91	9	Scientific Research
160	345-260-20-23 345-260-25 345-260-27 345-260-29 345-260-31 345-260-34	IDEC-Nobel Res. Ctr LLC	32.73	37	Scientific Research
161	340-200-17	BURNHAM INSTITUTE	2.60	9	Scientific Research
167	343-252-32	MILLER INVESTMENTS	1.43	97	Restricted Industrial
168	343-252-29	JOHNSON MARK C TRUST 08-30-04	2.20	97	Restricted Industrial
173a	343-252-16	City of San Diego	5.00	98	Restricted Industrial
173b	343-252-06	City of San Diego	3.16	98	Restricted Industrial
173c	343-252-27	City of San Diego	1.95	97	Restricted Industrial
173d	343-252-08	City of San Diego	2.98	97	Restricted Industrial
175	340-010-34	ARE-SD REGION NO 17 LLC	6.22	9	Scientific Research
177	340-010-45	City of San Diego	3.18	9	Scientific Research

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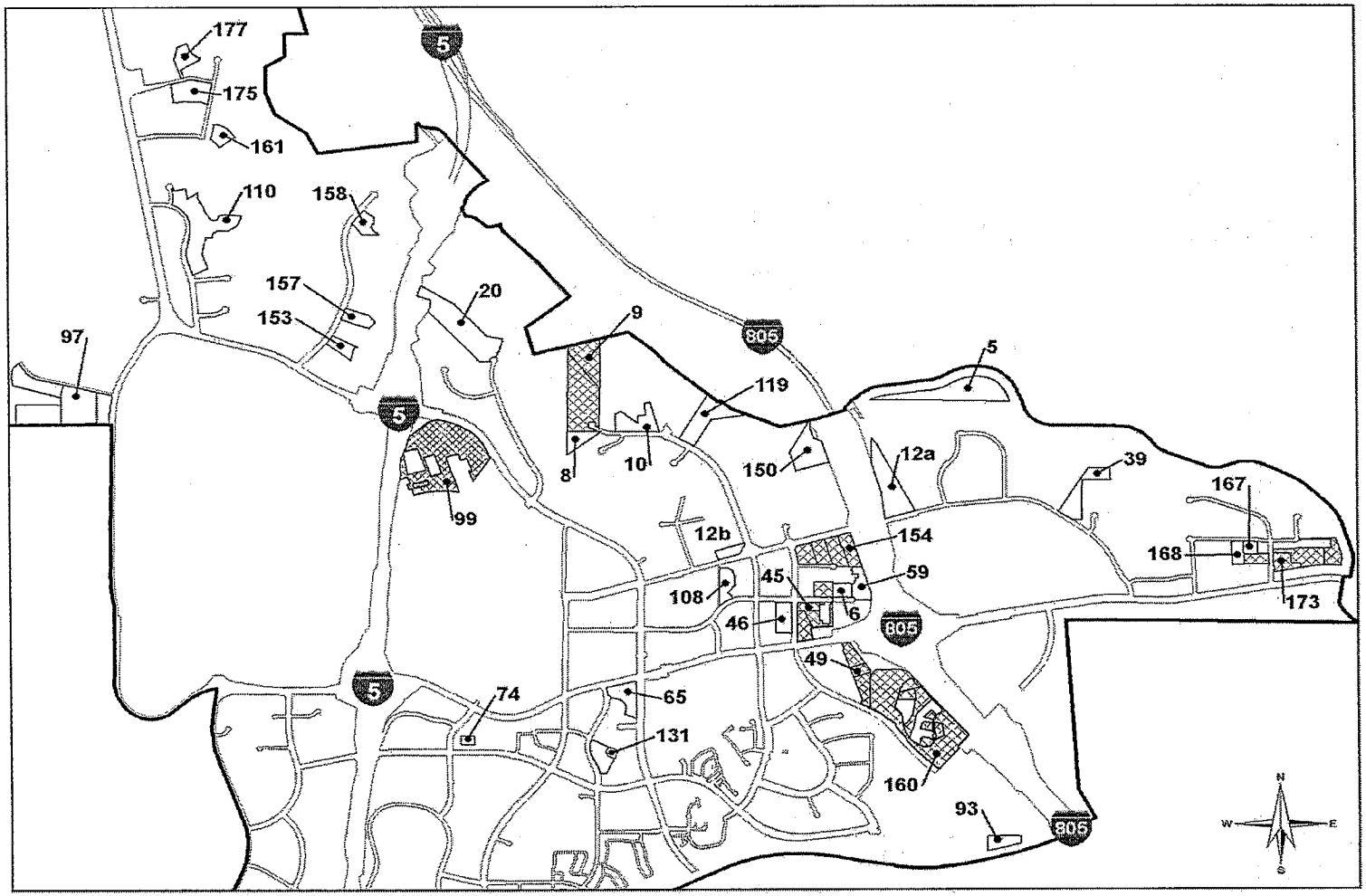
Figure 3 Assessment List Map



Note: parcel shading indicates that more than one parcel is on the same assessment number (see prior page).

FBA FEE SCHEDULE
FISCAL YEAR 2013 PFFP

Fiscal Year	$/SFDU	$/MFDU	$/ADT
2012	$23,016	$16,112	$1,550
2013	$24,167	$16,918	$1,628
2014	$25,134	$17,594	$1,693
2015	$26,139	$18,298	$1,760
2016	$27,185	$19,030	$1,831
2017	$28,272	$19,791	$1,904
2018	$29,403	$20,583	$1,980
2019	$30,579	$21,406	$2,059
2020	$31,802	$22,262	$2,142

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NORTH UNIVERSITY CITY
Development Impact Fee Analysis

1) What is the purpose of the impact fee?
The proposed impact fees are established to ensure that new development provides its fair share funding for community public facilities.

2) What is the use to which the fee is to be put?
The impact fees will be used to finance community serving infrastructure projects necessary to serve the community at full community development, and as identified in the North University City Public Facilities Financing Plan (Financing Plan).

3) What is the reasonable relationship between the fee's use and the type of development project on which the fee is imposed?
The impact fees will be based on the amount of increased intensity of development permitted, and in accordance with the fee schedule in effect at the time of building permit issuance. Credit will be given for existing development.

4) What is the reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed?

Transportation Projects: Both residential development and non-residential development will utilize the community transportation system and improvements are necessary based on projected Averaged Daily Trips (ADTs) at full community development, General Plan standards, and the North University City Facilities Phasing Plan.

Park and Recreation Projects: Residential development utilizes community parks and improvements are necessary based on projected population at full community development and General Plan standards.

Library Projects: Residential development utilizes the community local libraries, and improvements are needed based on project population at full community development and General Plan standards.

Fire/Rescue Projects: Residential and Non-Residential development will be served by community Fire/Rescue facilities, and additional facilities are needed based on projected population at full community development, General Plan standards, and established emergency response times.