REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO		CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY) N/A
TO: CITY COUNCIL	FROM (ORIGINATING DEPARTMENT): DSD - Facilities Financing	DATE: 02/15/2013
SUBJECT: Mission Valley Public Facilities Financing Plan Update, FY 2013		
PRIMARY CONTACT (NAME, PHONE): Oscar Galvez III,619-533-3685; M.S. #606F	SECONDARY CONTACT (NAME, PHONE): John Tracanna, 619-533-3682; 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):

ROUTING AND APPROVALS

CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
Liaison Office		ORIG DEPT.	Broughton, Kelly	2/25/2013
Environmental Analysis		CFO		
Comptroller		DEPUTY CHIEF		
		COO		
		CITY ATTORNEY	Vonblum, Heidi	
		COUNCIL PRESIDENTS OFFICE		

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

1.) Council authorization to approve the Mission Valley Public Facilities Financing Plan, Fiscal Year 2013;
2.) Council authorization to approve the adoption of Development Impact Fees; and
3.) Authorize City Comptroller to modify individual Capital Improvement Program project budgets per the Financing Plan.

STAFF RECOMMENDATIONS: Approve Requested Actions.	
SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)	
COUNCIL DISTRICT(S):	7
COMMUNITY AREA(S):	Mission Valley
ENVIRONMENTAL IMPACT:	The update to the Financing Plan is not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2), as updating the plan will not result in direct or reasonably foreseeable indirect impacts on the environment. The projects identified in the Financing Plan were previously identified in the Mission Valley Community Plan Update Programmatic Environmental Impact Report (EIR No. 84-0194). The new park projects identified as part of this update were previously identified in the Quarry Falls Project (PEIR No. 49068) and the Hazard Center Redevelopment Project (EIR No. 146803).
CITY CLERK INSTRUCTIONS:	Please send the signed Resolution to Oscar Galvez III MS #606F.

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 02/15/2013
ORIGINATING DEPARTMENT: DSD - Facilities Financing
SUBJECT: Mission Valley Public Facilities Financing Plan Update, FY 2013
COUNCIL DISTRICT(S): 7
CONTACT/PHONE NUMBER: Oscar Galvez III/619-533-3685; M.S. #606F

DESCRIPTIVE SUMMARY OF ITEM:
Requesting approval of an update to the Mission Valley Public Facilities Financing Plan, which sets the Development Impact Fees for the community.
STAFF RECOMMENDATION:
Approve Requested Actions.
EXECUTIVE SUMMARY OF ITEM BACKGROUND:
The Mission Valley Public Facilities Financing Plan (Financing Plan), Fiscal Year 2006 was approved by City Council on July 19, 2005, by Resolution No. R-300692. This attached interim update revises that Financing Plan and sets the Mission Valley Development Impact Fees (DIF). The Financing Plan is a guide for future development of public facilities within the community and serves to determine the public facility needs over the next approximately 17 years when full community development is anticipated.

As part of this update, the estimated costs and project scopes for public facilities were revised. In addition, the anticipated residential and non-residential development were updated to reflect the current growth forecast in 2030. As a result, the current DIF decreased from $12,233 to $11,315 per dwelling unit due to increases in anticipated residential development while costs decreased slightly. A comprehensive review of the community serving infrastructure will be conducted as part of the community plan update (scheduled to begin in FY 2014, contingent on funding), and any changes will be incorporated in a subsequent Financing Plan update that will be a companion document to the community plan update.

A part of the intended purpose of the interim update is to reflect the approval of the Quarry Falls (Civita) Project. While the previous Financing Plan only identified one neighborhood park location (Sefton Field), the interim update identifies four additional public park sites within Civita totaling approximately 17 acres, and another 0.60 acre park site within the Hazard Center Redevelopment Project.

FISCAL CONSIDERATIONS:
Approving the DIF will continue to provide a partial funding source for the community-serving infrastructure identified in the Financing Plan. Additional fees may be imposed on future discretionary projects on a case-by-case basis to fully account for a project's public facilities impacts.

EQUAL OPPORTUNITY CONTRACTING INFORMATION:
This is EOC exempt per November 14, 2011 memo.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:
The current Mission Valley Public Facilities Financing Plan, Fiscal Year 2006, was adopted by the City Council on July 19, 2005, by Resolution No. R-300692.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:
On February 6, 2013, the Mission Valley Planning Group voted 15-0-0 to recommend approval of the Mission Valley Public Facilities Financing Plan Update, FY 2013.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:
Members of the Mission Valley Community Planning Area.

Broughton, Kelly
Originating Department

_____
Deputy Chief/Chief Operating Officer

Mission Valley

Public Facilities Financing Plan

Fiscal Year 2013

THE CITY OF SAN DIEGO

Development Services Department

Facilities Financing Section

Resolution

Mayor

Bob Filner

City Council

Sherri Lightner, Council Pro Tem, Council District 1
Kevin Faulconer, Council District 2
Todd Gloria, Council President, Council District 3
Vacant, Council District 4
Mark Kersey, Council District 5
Lorie Zapf, Council District 6
Scott Sherman, Council District 7
David Alvarez, Council District 8
Marti Emerald, Council District 9

City Attorney's Office

Jan Goldsmith, City Attorney
Heidi Vonblum, Deputy City Attorney

Development Services Department

Kelly Broughton, Director
Tom Tomlinson, Deputy Director
John E. Tracanna, Supervising Project Manager
Oscar Galvez III, Project Manager
Leon McDonald, Principal Engineering Aide
Elena Molina, Administrative Aide I
Brian Schoenfisch, Community Planner
Robin Shifflet, Park Planner

Mission Valley Planning Group

Dottie E Surdi
Maria Bell
Deborah Bossmeyer
Jason Broad
Paul Brown
Gina Cord
Monica Davis
Perry Dealy
Robert V Doherty
Randall Dolph
Alan Grant
Elizabeth Leventhal
Michael McDowell
Doris A Payne-Camp
Alex L Plishner
Brittany Erin Ruggels
Karen Ruggels
Marco Sessa

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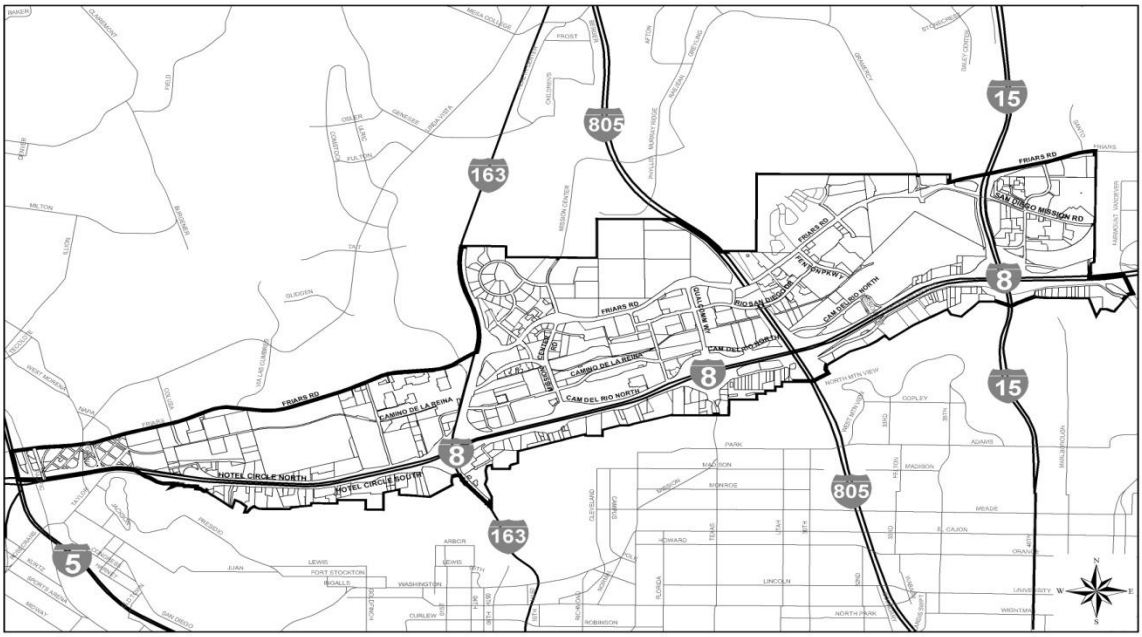
FIGURE 1 – MISSION VALLEY BOUNDARY MAP

Figure 1

MISSION VALLEY BOUNDARY MAP



San Diego, County of San Diego,
and State of California

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Mission Valley Summary

General

The City of San Diego General Plan describes the City as a jurisdiction with primarily two tiers: Urbanized Lands and Proposition A Lands. Urbanized Lands are characterized by older, recently developed, and developing communities at urban and suburban levels of development. Proposition A Lands are characterized by very-low density, residential, open space, natural resource-based park, and agricultural uses.

The Mission Valley Community Planning area is an Urbanized Lands area. This document is the third Public Facilities Financing Plan (Financing Plan) adopted for the Mission Valley Community, and sets forth the major transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation, and fire facilities needed to serve the community. Other public needs such as police facilities, public works yards, landfills, the Central Library, Balboa Park preservation and improvement, etc., concern a broader area than the Mission Valley Community or even multiple communities. Accordingly, such facilities are not addressed in this Financing Plan.

This plan supersedes the previously-approved Financing Plan. The facilities listed in this Financing Plan will be needed over the next approximately 17 years when the full community development is anticipated. The Financing Plan is a guide for future public facilities development within the community and serves to determine the public facility needs of the community. The City Council has adopted a Development Impact Fee to help mitigate the cost of the public facilities needed to serve development in the community. Development Impact Fees for residential and commercial/industrial development were adopted on February 8, 1988 by Resolution No. R-270310 for the Mission Valley Community Plan area. On December 10, 1996, by Resolution No. R-288211, the plan was amended to create a process to impose a fee on non-residential development for developers' pro rata share of costs for library and park facilities, when appropriate findings can be made. This document provides the basis for a revision of the impact fees for the Mission Valley Community.

Development Forecast and Analysis

The Mission Valley Community Plan is a comprehensive policy guide for the physical development of the community. The Mission Valley Community is bounded on the west by I-5, on the south by the 150-foot elevation contour line, on the east by the east bank of the San Diego River, and on the north by Friars Road west of SR-163 and by the northern slopes of the valley east of SR-163.

The Mission Valley Community, totaling approximately 2,418 net acres, is developing in accordance with the Mission Valley Community Plan, adopted in 1985 and most recently amended in 2008.

An analysis of present and projected development, and using the Mission Valley Community Plan as a guide, indicates that, over the next 17-year period, approximately 8,584 additional residential dwelling units will be constructed. Based on the currently adopted community plan, proposed intensity of development in 2030 will be 76,617,580 square feet of non-residential

development. This will result in a total number of 753,440 average daily trips (ADTs) at full community development.

Periodic Revision
To ensure that this Financing Plan remains up-to-date and accurate, it is to be periodically revised to include, but not necessarily limited to, amendments to the Mission Valley Community Plan.

Existing Public Facilities & Future Needs

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

Transportation improvements in Mission Valley are dictated by traffic volume. Improvements will be funded through a combination of Development Impact Fees (DIF), subdividers, and other currently unidentified funding sources. The most current information available from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in the community in Year 2003 was approximately 514,000, with an additional 239,440 ADTs projected by Year 2030. The 753,440 ADTs in Year 2030 is used in determining the transportation component of the DIF for Mission Valley (please refer to pages 11-12 for additional fee calculation information). The DIF provides a funding source for the transportation improvements identified in Table 1 and is paid by new development at building permit issuance. New development is not required to contribute to the existing transportation system. Other funding sources will need to be identified for the remaining transportation needs.

Park and Recreation
Mission Valley currently has only one population-based park located within the community: Sefton Field located on City-owned property (8.0 useable acres). Two resource-based parks, Presidio Park and Mission Bay Park, located west of Mission Valley, border the community and are readily accessible by automobile and bicycle. These resource-based parks provide some recreational opportunities for current residents.

Pending the preparation of a Master Park Plan and the anticipated update to the Mission Valley Community Plan, this interim update to the Financing Plan considers the cost for a community park and calculates a public parkland requirement for the community, which equates to 2.4 acres per thousand population. As part of the Mission Valley Community Plan update, which is anticipated to begin in FY 2014 (subject to available funding), a comprehensive discussion with the community regarding park needs and opportunities (including population based park facilities and the use of equivalencies) will occur. The results of that discussion will be

incorporated in the updated community plan which serves as the community vision. The Financing Plan which accompanies the updated community plan will reflect and implement that vision.

For purposes of this interim Financing Plan, based on the SANDAG 2030 population forecast, the required park acreage at full community development is calculated as follows:

40,335 total population x 2.4 acres ÷ 1,000 persons = 96.80 acres

The entire park acreage and projected population is used in determining the park component of the DIF for Mission Valley. The DIF provides a funding source for the park improvements identified in Table 1 and is paid by new development at building permit issuance. Of the 96.80 acres, 76.80 acres are anticipated to be used for neighborhood parks and 20 acres for a community park. In 2008, the City Council approved the construction of a minimum of 16.54 acres of developed Neighborhood Parks within the Quarry Falls (Civita) Development Project. The location for the other park acreage will be determined during the community plan update process. Possible sites for neighborhood parks could be in the vicinity of the Levi Cushman development and in the vicinity of Qualcomm Stadium for the community park as recommended in the community plan. In order to meet the standard of 2.8 acres of parkland per 1,000 population set forth in the General Plan, the City may impose additional fees on discretionary projects on a case-by-case basis.

Fire Protection

A new temporary fire station located within the Qualcomm Stadium parking lot was completed in 2006. This facility serves the Mission Valley and Navajo communities to meet the Fire Demand Zone standard of a six-minute response time. The permanent 16,000 square foot structure (Fire Station No. 45) will be located north of Friars Road. The Mission Valley West Fast Response Station will serve the communities of Mission Valley, Linda Vista, and Serra Mesa at an undetermined location. This facility would house a Fast Response Squad, the implementation of which will be further evaluated by the Fire-Rescue Department.

Library

Mission Valley is now served by a 20,000 square foot facility located at North Mission City Parkway. The library, completed in the summer of 2002, consists of main reading rooms, community meeting rooms, a computer laboratory, children's library, staff section, terrace and an audiovisual aids area. The library is served by the San Diego trolley line.

Police Protection

The San Diego Police Department provides police services to Mission Valley from two locations: Eastern Division is located near Aero Drive and Ruffin Road and the Western Division is located near Napa Street and Friars Road.

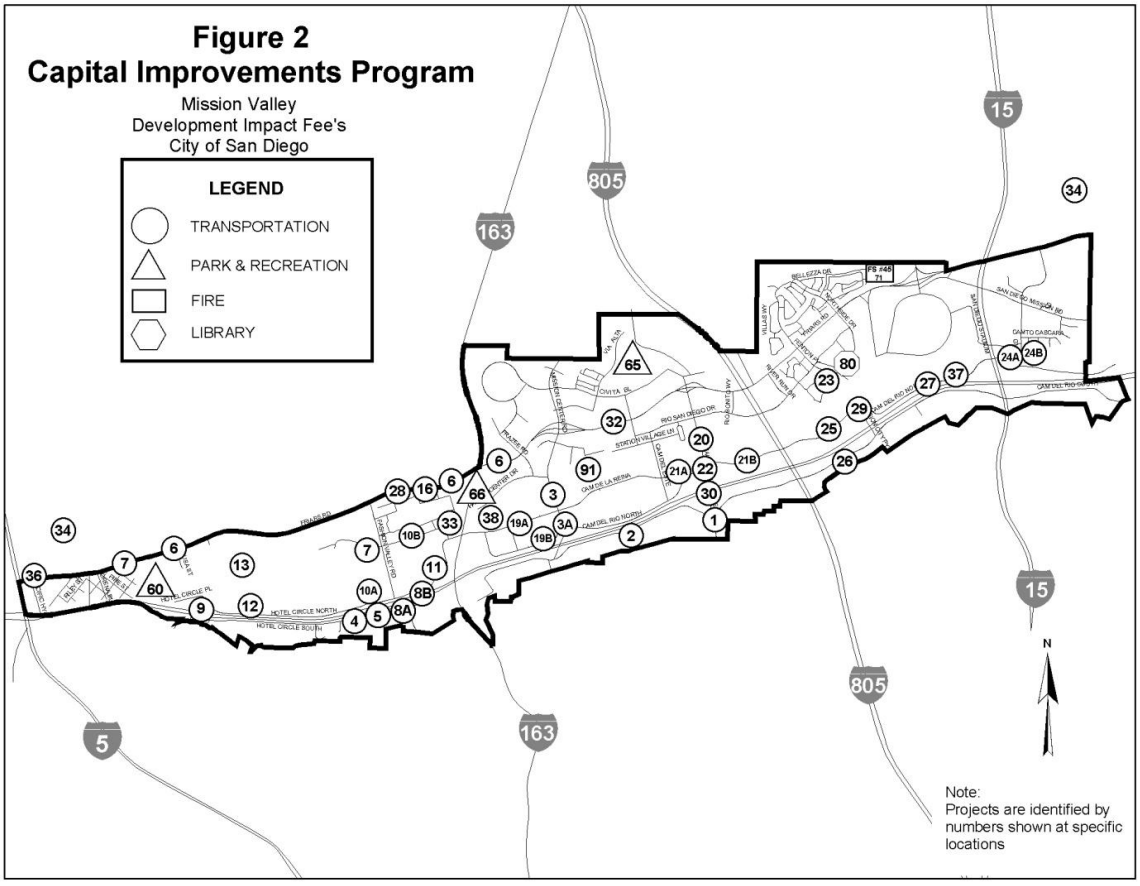
Flood Protection

Construction of an approximate six-mile long flood control channel will be required to contain the anticipated 100-year flood in a manner consistent with the San Diego River Wetlands Management Plan. Construction and right-of-way costs will be funded through a combination of subdivision agreements and a Special Flood Control Assessment District. Appropriate maintenance assessment districts should be formed similar to that created for the existing segment of the Channel.

Summary of Public Facilities Needs

Figure 2 illustrates general locations for the Mission Valley Community projects. Table 1 reflects both long-range needs and those needs reflected in the current Council adopted Capital Improvements Program (CIP). The projects listed in Table 1 are subject to annual revision in conjunction with Council adoption of the annual Capital Improvements Program budget. Depending on priorities and availability of resources, changes to these projects are possible from year to year. In addition, the City may amend this Financing Plan to add, delete, substitute, or modify a particular project to take into consideration unforeseen circumstances.

Figure 2 – Capital Improvements Program



Mission Valley - Public Facilities Financing Plan

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

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

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

A. DEVELOPMENT IMPACT FEES (DIF) - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development. DIF cannot be used for demand resulting from existing development. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Mission Valley.

B. TRANSNET, GAS TAX, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and

may be used to fund a portion of the long-range capital need for future transportation improvements in Mission Valley.

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

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

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

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

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

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

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

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

K. FRANCHISE FEE REVENUE - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

L. LOCAL TRANSPORTATION FUND - These funds are applied for and are used only for bikeway projects. City Council and federal approval are required.

M. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE - The state allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations; but may be used for capital projects. City Council approval is required.

N. PARKING VIOLATION REVENUE - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

O. PARKING METER REVENUE - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

P. PROPERTY TAX REVENUE - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

Q. TRANSIENT OCCUPANCY TAX (TOT) - The City's hotel tax is 10.5 percent and is currently allocated annually to eligible (tourist-related) organizations that request funding and to tourist related City activities; but may be used for capital improvements. City Council approval is required.

R. ANNUAL ALLOCATIONS - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.

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

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

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

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

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

X. GRANTS - Grants are available and applied for from the federal government, state and other agencies.

General Assumptions and Conditions

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

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

2. Non-residential development will be charged for transportation and fire facilities through the DIF, and may be charged additional fees for park and recreation facilities and for the library on ad hoc basis.

3. Any project-specific community plan amendments may result in additional fees being charged on an ad hoc basis.

4. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000 population set forth in the General Plan, or to otherwise fully account for a project's public facilities impacts.

5. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made for discretionary projects to charge non-residential development for parks and the library.

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

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

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

Development Impact Fee Determination

Background

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

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

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects. On the other hand, non-residential projects (depending on the type) may create a need for parks or libraries and with adequate findings, on a case by case basis, may be assessed for park and library facilities.

Development Impact Fees were determined for the various categories of needed public facilities based on total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible project needs except those identified as subdivider funded. The fees also include an 8 percent charge to cover City administrative costs.

Transportation

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

Transportation projects are estimated after the scope of work is determined to be consistent with the Community Plan. The project improvements are laid out to design standards and material quantities are determined. For example, the length of curbs and gutters, square footage of

retaining walls and sidewalks, etc... Unit prices are then applied to the quantities, which are guided by the median prices received on current City of San Diego construction bid documents, as shown in Appendix A. Additional costs are applied for contingencies, mobilization, engineering and administration, right-of way, bonds and environmental work.

Using the approved land use intensity and trip generation rates, the total number of trips forecasted for Year 2030 is estimated to be 753,440. An analysis of the DIF eligible street improvements required at ultimate community development (estimated costs in FY 2013 dollars) totaling $90,522,785 indicates that cost per average daily trip for transportation facilities, including administrative costs, is $130 per trip and $910 per dwelling unit. The fee per dwelling unit is calculated using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on the projected population at full community development in the year 2030 based on SANDAG 2050 Regional Growth Forecast. The Park Planning Staff from the Development Services Department has identified projects needed in Mission Valley at full community development to meet the needs of existing and future residents. These proposed parks are further described in Table 1. Non-residential development projects may, with appropriate findings, also be required to participate in funding a pro rata share of park facilities. For this financing plan update, park and recreation project cost estimates are based on design and construction costs which are derived from recently received competitive bids for other typical population-based park development projects, as shown in Appendix B.

Allocating the total park and recreation facility costs of $179,961,743 to the residential development at the SANDAG 2030 forecast of 19,750 units results in an impact fee, including administrative costs, of $9,841 per unit.

Library

Library needs are based on population, which is derived from the number of dwelling units estimated at build-out. Therefore, only residential developments are charged development impact fee for libraries. Non-residential development projects may, with appropriate findings, also be required to fund a pro rata share of library facilities.

Allocating the total library cost of $6,447,683 to the residential development at the SANDAG 2030 forecast of 19,750 units, results in an impact fee, including administrative costs, of $353 per unit.

Fire Facilities

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

The Fire Department has identified the need for the construction of two fire stations to serve Mission Valley. Using the total amount of development (76,617,580 square feet), and the

Mission Valley proportionate share of needed fire facilities ($14,995,092), the resulting impact fee is $211 per residential dwelling unit and per thousand square feet of non-residential development.

Currently, the total square feet of non-residential development is derived from the SANDAG forecast as acreage and converted to square feet. Other methods will be researched during the Mission Valley Community Plan update process, including but not limited to, floor area ratio and equivalent dwelling units.

Mission Valley Development Impact Fee Schedule

The resulting impact fees for the Mission Valley Community Planning Area are as follows:

RESIDENTIAL DEVELOPMENT					**NON-RESIDENTIAL DEVELOPMENT**	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
$ Per Residential Unit					$/Trip	$/1,000 sq. ft. of Gross Building Area (BGA)
$910	**$9,841**	**$353**	**$211**	**$11,315**	**$130**	**$211**

TABLE 1

MISSION VALLEY - FACILITIES SUMMARY

FISCAL YEAR 2013

PROJECT NO.	PROJECT TITLE	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)
TRANSPORTATION PROJECTS						
T-1	TEXAS STREET INTERCHANGE WIDENING OVER I-8	17	COMPLETED			SUBDIVIDER
T-2	CAMINO DEL RIO SOUTH WIDENING FROM MISSION CENTER ROAD TO I-805	18	$20,300,000	$20,300,000		UNIDENTIFIED
T-3	MISSION CENTER ROAD WIDENING BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH	19	COMPLETED		$4,600,000	SUBDIVIDER
T-4	HOTEL CIRCLE SOUTH - RESTRIPING AT EASTBOUND I-8 RAMPS	20	COMPLETED			SUBDIVIDER
T-5	HOTEL CIRCLE/EASTBOUND & WESTBOUND I -8 RAMPS	21	$18,600,000		$18,600,000	SUBDIVIDER
T-6	FRIARS ROAD - RESTRIPING FROM COLUSA STREET TO ULRIC	22	$154,000		$154,000	SUBDIVIDER
T-7	CAMINO DE LA REINA - FASHION VALLEY TO NAPA STREET	23	$90,000,000		$90,000,000	SUBDIVIDER
T-8A	HOTEL CIRCLE SOUTH - I-8 PRESIDIO AND E/B HOTEL CIRCLE RAMPS	24	COMPLETED			SUBDIVIDER
T-8B	HOTEL CIRCLE SOUTH - WIDEN BETWEEN E/B I-8 AND CAMINO DE LA REINA	25	$5,250,000		$5,250,000	SUBDIVIDER
T-9	TAYLOR STREET - WIDEN BETWEEN E/B PRESIDIO RAMPS AND I-8 PRESIDIO OVERCROSSING	26	$2,020,000	$2,020,000		UNIDENTIFIED
T-10A	HOTEL CIRCLE NORTH - WIDEN BETWEEN W/B I-8 RAMPS AND CAMINO DE LA REINA	27	$5,500,000		$5,500,000	SUBDIVIDER
T-10B	CAMINO DE LA REINA - 4-LANE MAJOR BETWEEN SR-163 AND FASHION VALLEY ROAD	28	$18,900,000		$18,900,000	SUBDIVIDER
T-11	CAMINO DE LA REINA - WIDEN BETWEEN HOTEL CIRCLE NORTH AND AVENIDA DEL RIO	29	$3,900,000		$3,900,000	SUBDIVIDER
T-12	I-8/VIA LAS CUMBRES INTERCHANGE	30	$109,000,000		$109,000,000	SUBDIVIDER
T-13	WIDEN VIA LAS CUMBRES	31	$22,000,000		$22,000,000	SUBDIVIDER
T-14,17,18	SR- 163 AND FRIARS ROAD INTERCHANGE IMPROVEMENT	32	COMBINED WITH T-16			COMBINED WITH T-16
T-15	HAZARD CENTER DRIVE EXTENSION	33	$11,640,000	$1,000,000	$1,000,000	SUBDIVIDER/ PRIVATE
T-16	STATE ROUTE 163 AND FRIARS ROAD INTERCHANGE IMPROVEMENTS (PHASE 1)	34	$45,300,248	$42,640,248	$45,300,248	VARIOUS
T-19A	CAMINO DE LA REINA - WIDEN BETWEEN SR-163 AND MISSION CENTER ROAD	35	COMPLETED	$722,111	$2,315,260	SUBDIVIDER
T-19B	CAMINO DEL RIO NORTH - RESTRIPE BETWEEN CAMINO DEL ARROYO AND MISSION CENTER ROAD	36	COMPLETED			SUBDIVIDER
T-20	QUALCOMM WAY/FRIARS ROAD	37	COMPLETED			SUBDIVIDER
T-21A	CAMINO DE LA REINA - 4 LANE WIDENING	38	COMPLETED			SUBDIVIDER
T-21B	CAMINO DEL RIO NORTH - 4 LANE WIDENING	39	COMPLETED			SUBDIVIDER
T-22	I-8 HOOK RAMPS	40	$1,500,000		$1,500,000	SUBDIVIDER
T-23	FENTON PARKWAY (MISSION CITY PARKWAY)	41	COMPLETED			SUBDIVIDER
T-24A	WIDEN CAMINO DEL RIO NORTH - I-15 TO WARD ROAD	42	$2,350,000	$2,350,000		UNIDENTIFIED
T-24B	RANCHO MISSION ROAD (WARD ROAD)	43	COMPLETED			SUBDIVIDER
T-25	WIDEN CAMINO DEL RIO NORTH - I-805 TO MISSION CITY PARKWAY	44	COMPLETED	$432,868	$432,868	CRD
T-26	WIDEN CAMINO DEL RIO SOUTH - I-805 TO MISSION CITY PARKWAY	45	$4,800,000	$4,800,000		UNIDENTIFIED
T-27	CAMINO DEL RIO NORTH - MISSION CITY PKWY TO I-15	46	$5,100,000	$5,100,000		UNIDENTIFIED
T-28	FRIARS ROAD (NORTH SIDE) - FASHION VALLEY ROAD TO AVENIDA DE LAS TIENDAS	47	$140,190	$140,190		DIF / UNIDENTIFIED
T-29	MISSION CITY PARKWAY BRIDGE OVER SAN DIEGO RIVER	48	$10,057,812	$7,270,497	$2,787,315	SUBDIVIDER/CMPR
T-30	I-8 WEST/QUALCOMM WAY OFF-RAMP	49	$3,746,871	$3,746,871		UNIDENTIFIED
T-31	FRIARS ROAD/FRAZEE ROAD PEDESTRIAN OVERCROSSING	50	DELETED			DELETED
T-32	FRIARS ROAD - EASTBOUND LANE	51	COMPLETED			SUBDIVIDER
T-33	HAZARD CENTER DRIVE - FOUR LANE COLLECTOR	52	DELETED			DELETED
	TOTAL - TRANSPORTATION PROJECTS		**$380,259,121**	**$90,522,785**	**$331,239,691**	

TABLE 1

MISSION VALLEY - FACILITIES SUMMARY

FISCAL YEAR 2013

PROJECT NO.	PROJECT TITLE	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)
PARK AND RECREATION PROJECTS						
P-1	SEFTON FIELD NEIGHBORHOOD PARK	53	$1,000,000	$1,000,000	$500,000	EGF / UNIDENTIFIED
P-2	MISSION VALLEY NEIGHBORHOOD PARK - ACQUISITION AND DEVELOPMENT	54	$112,016,092	$108,862,092	$3,154,000	SUBDIVIDER/ UNIDENTIFIED
P-3	MISSION VALLEY COMMUNITY PARK - DESIGN AND CONSTRUCTION	55	$17,876,260	$17,876,260		UNIDENTIFIED
P-4	MISSION VALLEY COMMUNITY PARK - RECREATION CENTER	56	$11,020,000	$10,823,650	$196,350	SUBDIVIDER/ UNIDENTIFIED
P-5	MISSION VALLEY COMMUNITY PARK - AQUACTIC COMPLEX	57	$4,948,546	$4,876,546	$72,000	SUBDIVIDER/ UNIDENTIFIED
P-6	QUARRY FALLS (CIVITA) NEIGHBORHOOD PARKS	58	$36,523,195	$36,523,195	$36,523,195	DIF
P-7	HAZARD CENTER POCKET PARK	59	$1,197,000		$1,197,000	SUBDIVIDER
	TOTAL - PARK & RECREATION PROJECTS		**$184,581,093**	**$179,961,743**	**$41,642,545**	
LIBRARY PROJECTS						
L-1	MISSION VALLEY BRANCH LIBRARY	60	**COMPLETED**	**$6,447,683**		DIF/SUBDIVIDER
FLOOD CONTROL PROJECTS						
MV-90	MISSION VALLEY FLOOD CONTROL FACILITY	61	**$261,032,020**			SUBDIVIDER/ MAINTENANCE ASSESSMENT DIST (INELIGIBLE FOR DIF)
FIRE PROJECTS						
F-1	MISSION VALLEY WEST- FAST RESPONSE STATION	62	$4,000,000	$2,000,000		UNIDENTIFIED
F-2	FIRE STATION NO. 45 - EAST MISSION VALLEY	63	$12,016,400	$12,016,400		DIF/VARIOUS
F-3	TEMPORARY FIRE STATION NO. 45	64	$978,692	$978,692		REV BND 01
	TOTAL - FIRE PROJECTS		**$16,995,092**	**$14,995,092**		
	TOTAL-ALL PROJECTS		**$842,867,326**	**$291,927,303**	**$372,882,236**	

TRANSPORTATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TEXAS STREET INTERCHANGE WIDENING OVER I-8**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

CIP NO.:

PROJECT: T-1
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: WIDEN EXISTING TWO LANE BRIDGE OVER I-8 TO SIX-LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DEL RIO SOUTH WIDENING FROM MISSION CENTER ROAD TO I-805**

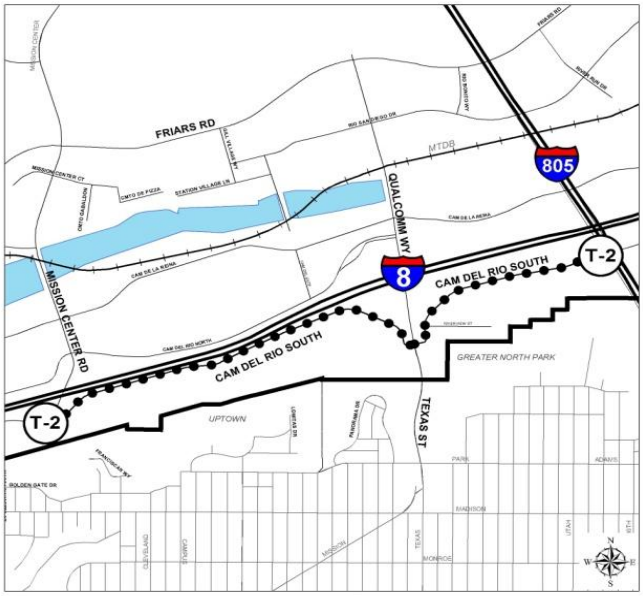
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-2
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD WIDEN CAMINO DEL RIO SOUTH TO A FOUR LANE COLLECTOR FROM MISSION CENTER ROAD TO I-805. INCLUDES A GRADE SEPARATION OF CAMINO DEL RIO SOUTH FROM TEXAS STREET.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$20,300,000	UNIDENTIFIED								
$20,300,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **MISSION CENTER ROAD WIDENING BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-3
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WIDENED MISSION CENTER ROAD TO SIX LANES BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH. THIS PROJECT INCLUDES IMPROVEMENT OF INTERCHANGE RAMPS AT THE FRIARS ROAD INTERCHANGE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: THIS PROJECT WAS COMPLETED BY SUBDIVIDER (FIRST SAN DIEGO RIVER IMPROVEMENT PROJECT (FSDRIP)).

FUNDING: $ 4,600,000

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE SOUTH - RESTRIPING AT EASTBOUND I-8 RAMPS**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-4
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

CIP NO.:

DESCRIPTION: THIS PROJECT PROVIDED FOR SAND BLASTING AND RESTRIPING OF HOTEL CIRCLE SOUTH TO THREE LANES AT THE HOTEL EASTBOUND I-8 RAMPS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE/EASTBOUND & WESTBOUND I -8 RAMPS**

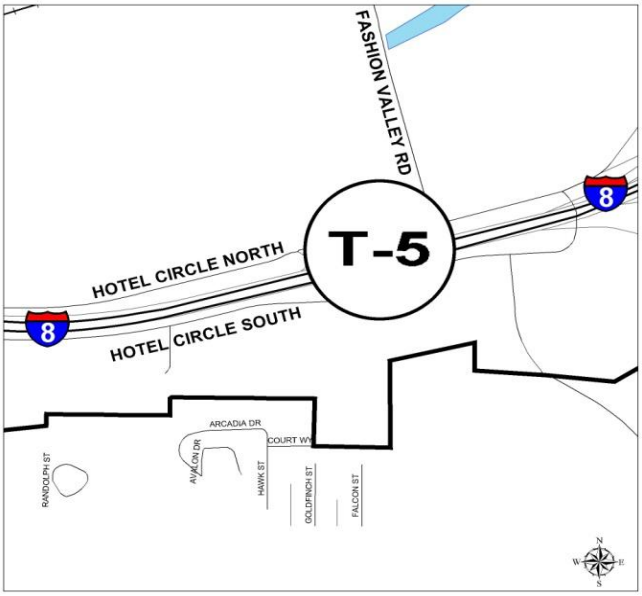
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-5
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE INCREASED INTERSECTION CAPACITY AND SIGNALIZATION AT THE EASTBOUND I-8 RAMPS AT HOTEL CIRCLE SOUTH AND CONSTRUCT NEW FASHION VALLEY ROAD RAMPS TO/FROM WESTBOUND I-8, INCLUDING A REALIGNMENT OF HOTEL CIRCLE NORTH AT FASHION VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$18,600,000	SUBDIVIDER								
$18,600,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: ATLAS SPECIFIC PLAN, PHASE I

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD - RESTRIPING FROM COLUSA STREET TO ULRIC**

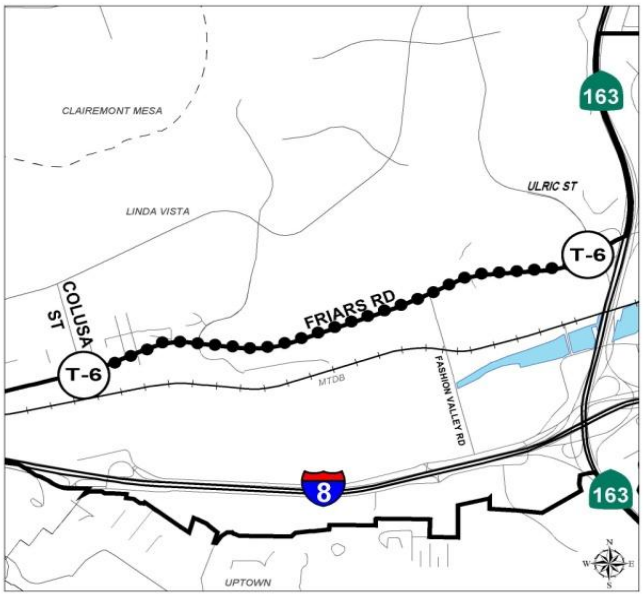
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-6
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE RESTRIPING ALONG FRIARS ROAD TO CREATE A SIX LANE MAJOR FROM COLUSA STREET TO ULRIC STREET. (SEE PROJECT MV-28 FOR ASSOCIATED CONSTRUCTION PROJECT.)

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT. NOTE: RESTRIPING WAS COMPLETED FROM WEST OF ULRIC STREET TO EAST OF FASHION VALLEY ROAD; REMAINING PORTION TO COLUSA STREET NOT YET STARTED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$154,000	SUBDIVIDER								
$154,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN
PASEO DEL RIO (RIVERWALK)

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DE LA REINA - FASHION VALLEY TO NAPA STREET**

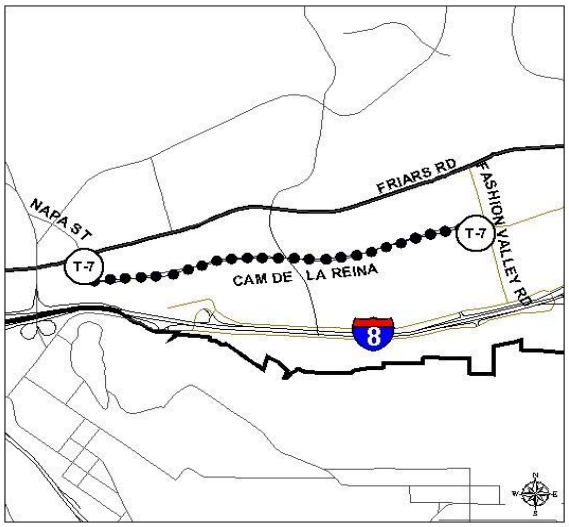
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-7
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION OF 8,000 LINEAR FEET OF CAMINO DE LA REINA AS A FOUR LANE MAJOR STREET BETWEEN NAPA STREET AND FASHION VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$90,000,000	SUBDIVIDER								
$90,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER #1: LEVI-CUSHMAN SPECIFIC PLAN
SUBDIVIDER #2: ATLAS SPECIFIC PLAN

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE SOUTH - I-8 PRESIDIO AND E/B HOTEL CIRCLE RAMPS**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-8A
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE REMOVAL OF PARKING, SANDBLASTING AND THE RESTRIPING OF HOTEL CIRCLE SOUTH TO THREE LANES AT THE I-8/PRESIDIO OVER CROSSING AND THE EASTBOUND HOTEL CIRCLE RAMPS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE SOUTH - WIDEN BETWEEN E/B I-8 AND CAMINO DE LA REINA**

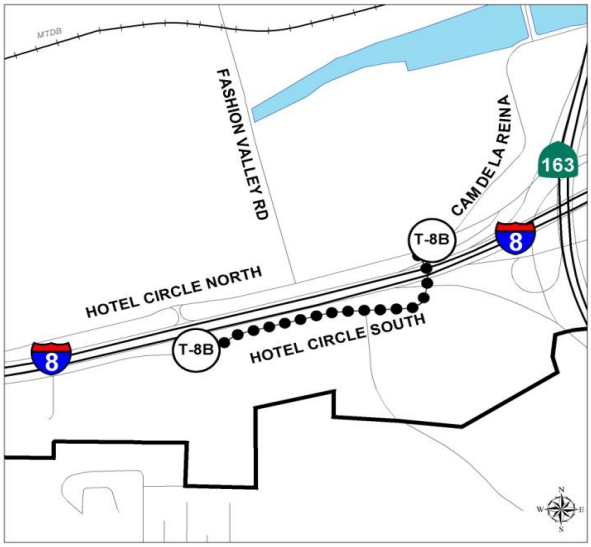
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-8B
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WUOLD WIDEN HOTEL CIRCLE SOUTH BETWEEN THE EASTBOUND I-8 AND CAMINO DE LA REINA TO A FOUR LANE COLLECTOR FROM TWO LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT. $816,900 WAS RECEIVED FROM PRESIDIO VIEW PER PDP #99-0348, CONDITION #13, IN FY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$4,433,100	SUBDIVIDER								
$816,900	SUBDIVIDER (PRESIDIO VIEW)								
$5,250,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TAYLOR STREET - WIDEN BETWEEN E/B PRESIDIO RAMPS AND I-8 PRESIDIO OVERCROSSING**

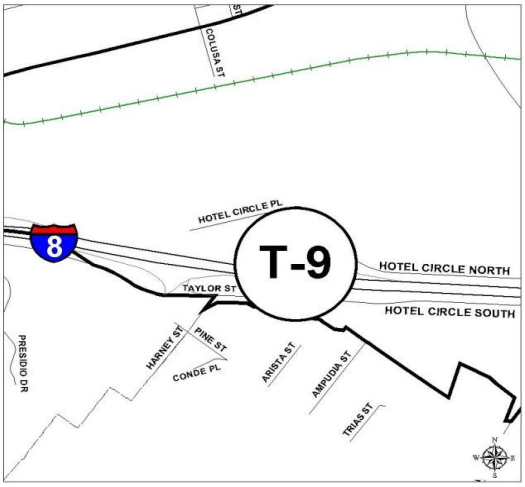
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-9
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE WIDENING OF TAYLOR STREET BETWEEN THE EASTBOUND PRESIDIO RAMPS AND I-8 PRESIDIO OVERCROSSING TO FOUR LANES AND A BIKE LANE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$2,020,000	UNIDENTIFIED								
$2,020,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE NORTH - WIDEN BETWEEN W/B I-8 RAMPS AND CAMINO DE LA REINA**

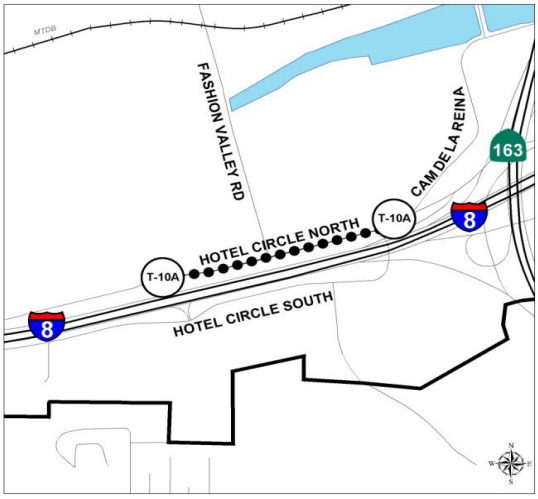
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-10A
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD WIDEN HOTEL CIRCLE NORTH TO A FOUR LANE COLLECTOR BETWEEN THE WESTBOUND I-8 RAMPS AND CAMINO DE LA REINA.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT. NOTE: $1,117,600 WAS RECEIVED FROM PRESIDIO VIEW PER PDP #99-0348, CONDITION #12, IN FY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$4,382,400	SUBDIVIDER								
$1,117,600	SUBDIVIDER (PRESIDIO VIEW)								
$5,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DE LA REINA - 4-LANE MAJOR BETWEEN SR-163 AND FASHION VALLEY ROAD**

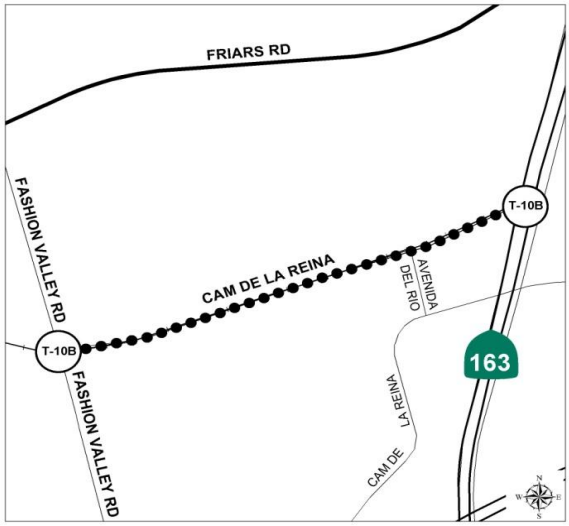
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-10B
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION OF CAMINO DE LA REINA AS A FOUR LANE MAJOR STREET BETWEEN SR-163 AND FASHION VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$18,900,000	SUBDIVIDER								
$18,900,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER - LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DE LA REINA - WIDEN BETWEEN HOTEL CIRCLE NORTH AND AVENIDA DEL RIO**

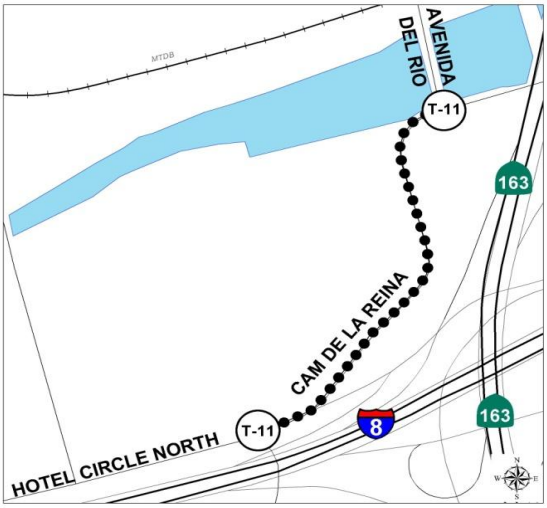
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-11
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD WIDEN THE EXISTING CAMINO DE LA REINA TO A FOUR LANE MAJOR BETWEEN HOTEL CIRCLE NORTH AND AVENIDA DEL RIO.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$3,900,000	SUBDIVIDER								
$3,900,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-8/VIA LAS CUMBRES INTERCHANGE**

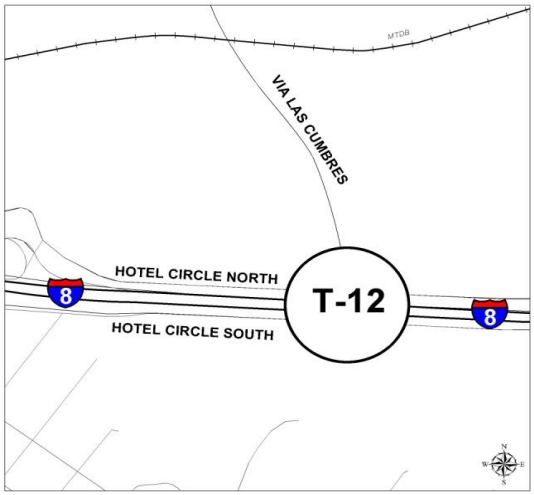
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-12
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION OF A NEW INTERCHANGE AT HOTEL CIRCLE NORTH AND HOTEL CIRCLE SOUTH AT I-8 AND IS NEEDED TO SERVE NEW DEVELOPMENT.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$109,000,000	SUBDIVIDER								
$109,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: ATLAS SPECIFIC PLAN
LEVI CUSHMAN

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WIDEN VIA LAS CUMBRES**

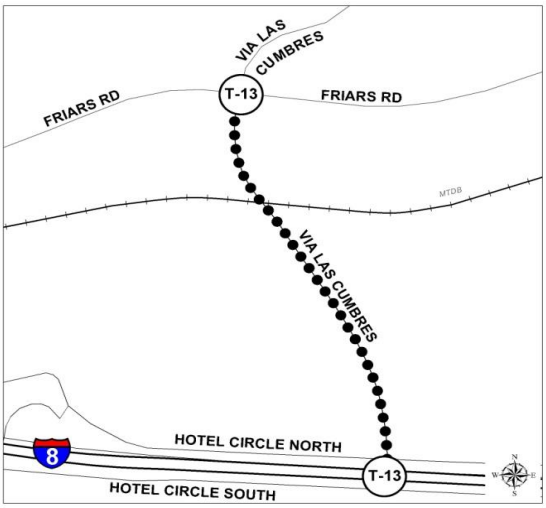
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-13
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR CONSTRUCTION OF VIA LAS CUMBRES AS A FOUR-LANE MAJOR STREET BETWEEN FRIARS ROAD AND HOTEL CIRCLE NORTH.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$22,000,000	SUBDIVIDER								
$22,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SR- 163 AND FRIARS ROAD INTERCHANGE IMPROVEMENT**

DEPARTMENT:	ENGINEERING & CAPITAL PROJECTS	**PROJECT:**	T-14, 17, & 18
		COUNCIL DISTRICT:	6
CIP NO.:		COMMUNITY PLAN:	MISSION VALLEY

DESCRIPTION: SEE PROJECT NO. T-16

JUSTIFICATION: SEE PROJECT NO. T-16

SCHEDULE: PROJECT IS NOW A PART OF PROJECT NO. T-16 (SR-163 AND FRIARS ROAD ON-OFF RAMP IMPROVEMENTS-PHASE 1).

COMBINED WITH T-16

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HAZARD CENTER DRIVE EXTENSION**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

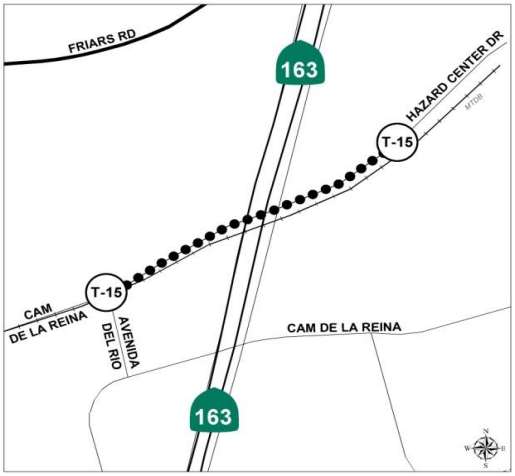
CIP NO.: RD10001

PROJECT: T-15
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE EXTENSION OF HAZARD CENTER DRIVE TO TWO LANES FROM THE EASTERN TERMINUS OF HAZARD CENTER DRIVE TO THE EXISTING ROAD BEHIND THE FASHION VALLEY SHOPPING CENTER.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: DESIGN WAS COMPLETED IN FY 2012. SUBDIVIDER WILL FUND THE CONSTRUCTION OF THE HAZARD CENTER DRIVE EXTENSION AS A TWO-LANE ROAD.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$10,640,000	SUBDIVIDER								
$1,000,000	PRIVATE								
$11,640,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: HAZARD CENTER - PCDP NO. 80170 CONDITION NO. 69

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STATE ROUTE 163 AND FRIARS ROAD INTERCHANGE IMPROVEMENTS (PHASE 1)**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

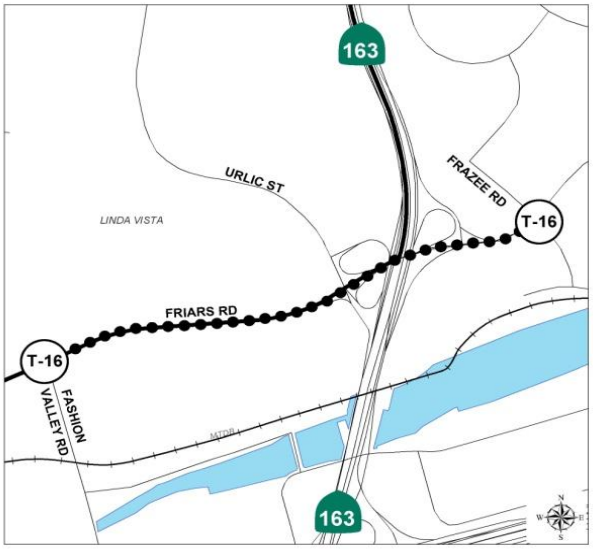
CIP NO.: S00851

PROJECT: T-16
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: PROJECT WOULD WIDEN FRIARS ROAD AND THE FRIARS ROAD OVERCROSSING BRIDGE INCLUDING TWO NEW TIE BACK WALLS, IMPROVEMENTS TO FRAZEE ROAD AND AVENIDA DE LAS TIENDAS AND THE NORTHBOUND OFF-RAMP. IN ADDITION, THIS PROJECT WOULD CONSTRUCT SOUND WALLS TO MEET FEDERAL REQUIREMENTS, RETAINING WALLS, A PORTION OF AUXILIARY LANE ON SR-163, IMPROVE THE RAMP INTERSECTION AND INCLUDE FRIARS ROAD SIGNAL INTERCONNECT TIMING IMPROVEMENTS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: PRELIMINARY ENGINEERING WAS COMPLETED IN FY 1996. PHASE I DESIGN BEGAN IN FY 2002 AND CONSTRUCTION IS SCHEDULED FOR FY 2014.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY
$2,239,809	GRANT								
$16,918,488	DIF								
$471,139	PRIV								
$2,660,000	SUBDIVIDER								
$23,010,812	TRANS								
$45,300,248	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

PRIVATE: H.G. FENTON, TM #83-0393 ($171,179)
MISSIONS AT RIO VISTA, TM #179309 ($145,000)
ASN PRESIDIO VIEW, TM #99-0348 ($155,000)
SUBDIVIDER: SUDBERRY PROPERTIES

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DE LA REINA - WIDEN BETWEEN SR-163 AND MISSION CENTER ROAD**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

CIP NO.:

PROJECT: T-19A
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE WIDENING OF CAMINO DE LA REINA TO A FOUR LANE MAJOR STREET BETWEEN SR-163 AND MISSION CENTER ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE THIS PROJECT IS COMPLETE.

FUNDING:

$722,111	CRD
$1,593,149	SUBDIVIDER

CRD/SUBDIVIDER - MBM WEST, DOC #CR-12-3

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DEL RIO NORTH - RESTRIPE BETWEEN CAMINO DEL ARROYO AND MISSION CENTER ROAD**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-19B
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

CIP NO.:

DESCRIPTION: THIS PROJECT PROVIDED FOR THE SANDBLASTING AND RESTRIPING OF CAMINO DEL RIO NORTH TO THREE LANES BETWEEN CAMINO DEL ARROYO AND MISSION CENTER ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **QUALCOMM WAY/FRIARS ROAD**

DEPARTMENT:	ENGINEERING & CAPITAL PROJECTS	**PROJECT:**	T-20
		COUNCIL DISTRICT:	6
CIP NO.:		COMMUNITY PLAN:	MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE WIDENING OF QUALCOMM WAY TO SIX LANES BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH AND IMPROVE THE INTERCHANGE FOR ALL MOVES AT FRIARS ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DE LA REINA - 4 LANE WIDENING**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-21A
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WIDENED CAMINO DE LA REINA TO FOUR LANES FROM CAMINO DEL ESTE TO QUALCOMM WAY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DEL RIO NORTH - 4 LANE WIDENING**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

CIP NO.:

PROJECT: T-21B
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WIDENED CAMINO DEL RIO NORTH TO FOUR LANES BETWEEN QUALCOMM WAY AND I-805.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-8 HOOK RAMPS**

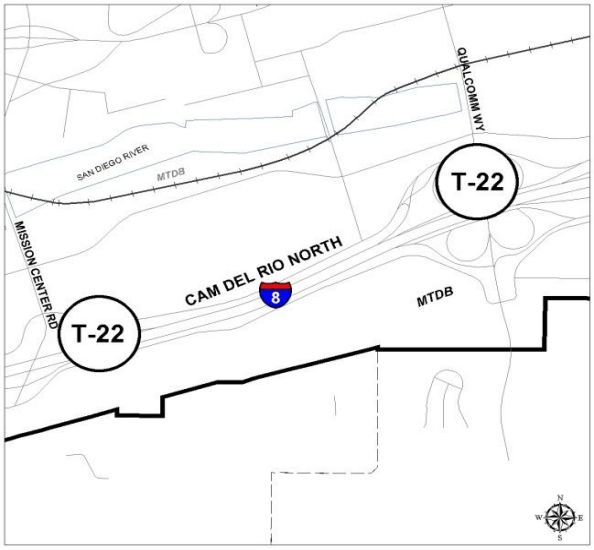
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-22
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE RECONSTRUCTION OF RAMPS TO/FROM CAMINO DEL RIO NORTH AT THE I-8 FREEWAY WESTBOUND.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	FY 2014
$1,500,000	SUBDIVIDER								
$1,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER - FIRST SAN DIEGO RIVER IMPROVEMENT (FSDRIP)

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FENTON PARKWAY (MISSION CITY PARKWAY)**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-23
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF FENTON PARKWAY (AKA MISSION CITY PARKWAY), BETWEEN FRIARS ROAD AND THE TROLLEY LINE. PROJECT INCLUDES THE CONSTRUCTION OF AN INTERCHANGE AT FRIARS ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: ROAD COMPLETED BY SUBDIVIDER, HOWEVER, A TRAFFIC SIGNAL RATHER THAN AN INTERCHANGE WAS INCORPORATED ON FRIARS ROAD.

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WIDEN CAMINO DEL RIO NORTH - I-15 TO WARD ROAD**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-24A
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD COMPLETE THE WIDENING OF CAMINO DEL RIO NORTH TO A FOUR LANE MAJOR BETWEEN THE WEST SIDE OF I-15 AND WARD ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

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

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	FY 2014
$2,350,000	UNIDENTIFIED								
$2,350,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **RANCHO MISSION ROAD (WARD ROAD)**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-24B
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE EXTENSION OF RANCHO MISSION ROAD SOUTH ACROSS THE SAN DIEGO RIVER TO CAMINO DEL RIO NORTH. FINAL SEGMENT INCLUDED CURB, GUTTER AND SIDEWALK, AND SIGNALIZATION AT CAMINO DEL RIO NORTH AND RANCHO MISSION ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WIDEN CAMINO DEL RIO NORTH - I-805 TO MISSION CITY PARKWAY**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-25
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WIDENED CAMINO DEL RIO NORTH TO FOUR LANES BETWEEN I-805 AND MISSION CITY PARKWAY (MILLY WAY) AND PROVIDED FOR THE RELOCATION OF TRAFFIC SIGNALS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE NEW DEVELOPMENT.

SCHEDULE: PROJECT IS COMPLETED - COST REIMBURSEMENT DISTRICT #4048 REQUIRED REIMBURSEMENT TO HOMART DEVELOPMENT COMPANY FOR SUMS OVER AND ABOVE ITS FAIR SHARE FOR STREET IMPROVEMENTS ALONG CAMINO DEL RIO NORTH BETWEEN QUALCOMM WAY AND MISSION CITY PARKWAY.

FUNDING: $432,868 CRD

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WIDEN CAMINO DEL RIO SOUTH - I-805 TO MISSION CITY PARKWAY**

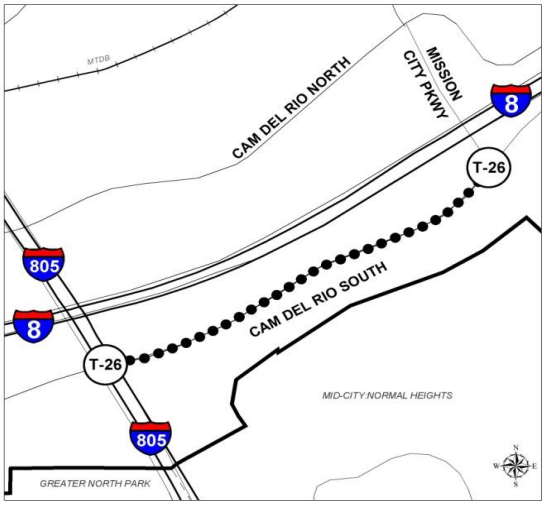
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-26
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD WIDEN CAMINO DEL RIO SOUTH TO A FOUR LANE COLLECTOR BETWEEN I-805 AND MISSION CITY PARKWAY (MILLY WAY).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$4,800,000	UNIDENTIFIED								
$4,800,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CAMINO DEL RIO NORTH - MISSION CITY PKWY TO I-15**

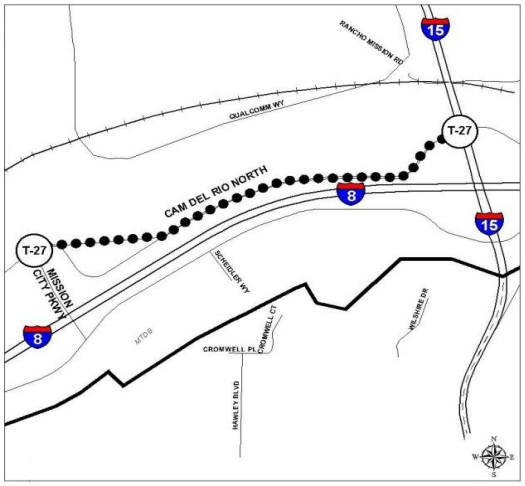
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-27
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD WIDEN CAMINO DEL RIO NORTH TO A THREE LANE FACILITY FROM MISSION CITY PARKWAY (MILLY WAY) TO I-15.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED. NOTE: THIS PROJECT DOES NOT INCLUDE THE MISSION CITY PARKWAY BRIDGE (PROJECT T-29).



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$5,100,000	UNIDENTIFIED								
$5,100,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD (NORTH SIDE) - FASHION VALLEY ROAD TO AVENIDA DE LAS**

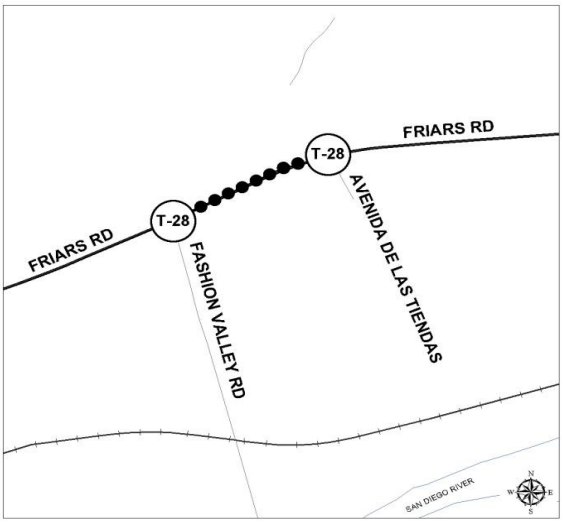
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-28
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD RESTRIPE THE NORTH SIDE OF FRIARS ROAD TO SIX LANES WITH BICYCLE LANES FROM FASHION VALLEY ROAD TO AVENIDA DE LAS TIENDAS. PARKING WILL BE REMOVED.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: PHASE I COMPLETE. PHASE II WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2009	FY 2010	FY 2011	FY2012	FY 2013	FY 2014
$60,190	DIF	$60,190							
$80,000	UNIDENTIFIED								
$140,190	**TOTAL**	$60,190	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION CITY PARKWAY BRIDGE OVER SAN DIEGO RIVER**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-29
COUNCIL DISTRICT: 6

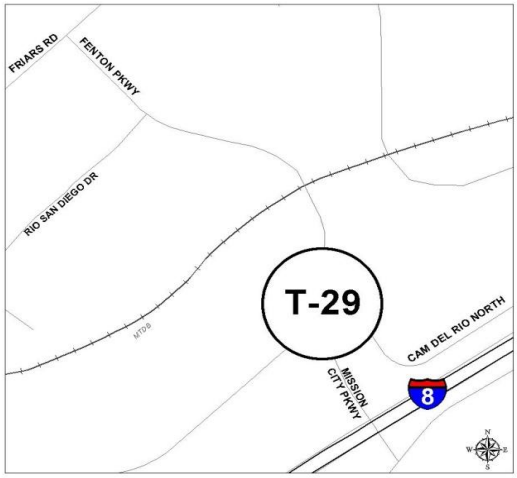
CIP NO.: S00936

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR A NEW TWO-LANE COLLECTOR BRIDGE EXTENDING MISSION CITY PARKWAY FROM THE INTERSECTION OF CAMINO DEL RIO NORTH TO THE NORTH OVER THE SAN DIEGO RIVER. MISSION CITY PARKWAY WOULD CONNECT TO FENTON PARKWAY, WHICH WAS CONSTRUCTED BY A DEVELOPER AS PART OF THE MISSION CITY DEVELOPMENT. THIS PROJECT WOULD ALSO PROVIDE FOR AN ADDITIONAL ENTRANCE TO QUALCOMM STADIUM. THE TOTAL FUNDING NEEDS OF THE PROJECT WILL BE DETERMINED ONCE A FINAL SCOPE OF WORK IS ESTABLISHED.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$2,787,315	SUBDIVIDER	$1,424,361	$1,362,954						
$7,270,497	UNIDENTIFIED								
$10,057,812	**TOTAL**	$1,424,361	$1,362,954	$0	$0	$0	$0	$0	$0

SUBDIVIDER: H.G. FENTON - TM NO. 96-0544 CONDITION NO. 31

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-8 WEST/QUALCOMM WAY OFF-RAMP**

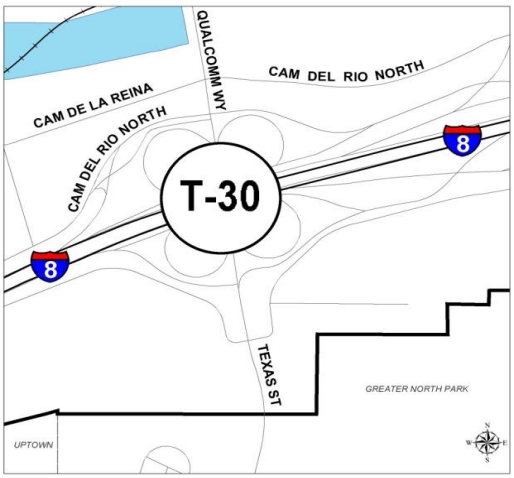
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-30
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD CONSTRUCT NEW WESTBOUND OFF-ON RAMPS ON I-8 AT CAMINO DEL RIO NORTH.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED. NOTE: SEE COMPANION PROJECT T-22.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$3,746,871	UNIDENTIFIED								
$3,746,871	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD/FRAZEE ROAD PEDESTRIAN OVERCROSSING**

DEPARTMENT:	ENGINEERING & CAPITAL PROJECTS	**PROJECT:**	T-31
		COUNCIL DISTRICT:	6
CIP NO.:		COMMUNITY PLAN:	MISSION VALLEY

DESCRIPTION: THIS PROJECT WAS TO PROVIDE A PEDESTRIAN OVER CROSSING OFF FRIARS ROAD AT FRAZEE ROAD. THE OVER CROSSING WAS TO INCLUDE RAMPS TO ACCOMMODATE CURRENT ADA STANDARDS.

JUSTIFICATION: THIS PROJECT WAS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DELETED; CANNOT BE EASILY CONSTRUCTED DUE TO T-16.

DELETED

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD - EASTBOUND LANE**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: T-32
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR AN ADDITIONAL EASTBOUND LANE ON FRIARS ROAD BETWEEN MISSION CENTER ROAD, QUALCOMM WAY AND THE QUALCOMM WAY OFF-RAMP

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: PROJECT WAS COMPLETED BY SUBDIVIDER

FUNDING: FUNDING INFORMATION NOT AVAILABLE

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HAZARD CENTER DRIVE - FOUR LANE COLLECTOR**

DEPARTMENT:	ENGINEERING & CAPITAL PROJECTS	**PROJECT:**	T-33
		COUNCIL DISTRICT:	6
CIP NO.:		COMMUNITY PLAN:	MISSION VALLEY

DESCRIPTION: THIS PROJECT WAS TO PROVIDE FOR THE CONSTRUCTION OF HAZARD CENTER DRIVE AS A FOUR LANE COLLECTOR STREET WEST OF SR-163 AND EAST OF CAMINO DE LA REINA.

JUSTIFICATION: THIS PROJECT WAS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DELETED - MERGED WITH PROJECT T-15.

DELETED

PARK & RECREATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SEFTON FIELD NEIGHBORHOOD PARK**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-1
COUNCIL DISTRICT: 6

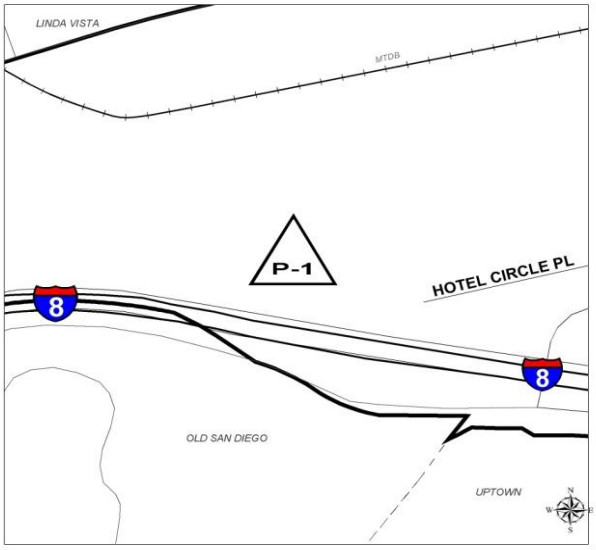
CIP NO.: S01012

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THE PARK IS AN APPROXIMATELY 19.38 NEIGHBORHOOD PARK, OF WHICH 8 ACRES ARE USABLE, LOCATED AT THE CURRENT SEFTON LITTLE LEAGUE FIELD. POSSIBLE EXPANSION OF USES ON THE SITE INCLUDE A CHILDREN'S PLAY AREA, PICNIC FACILITIES, AND A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: COST PROJECTIONS DO NOT INCLUDE LAND ACQUISITION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$500,000	EGF								
$500,000	UNIDEN								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY NEIGHBORHOOD PARK - ACQUISITION AND DEVELOPMENT**

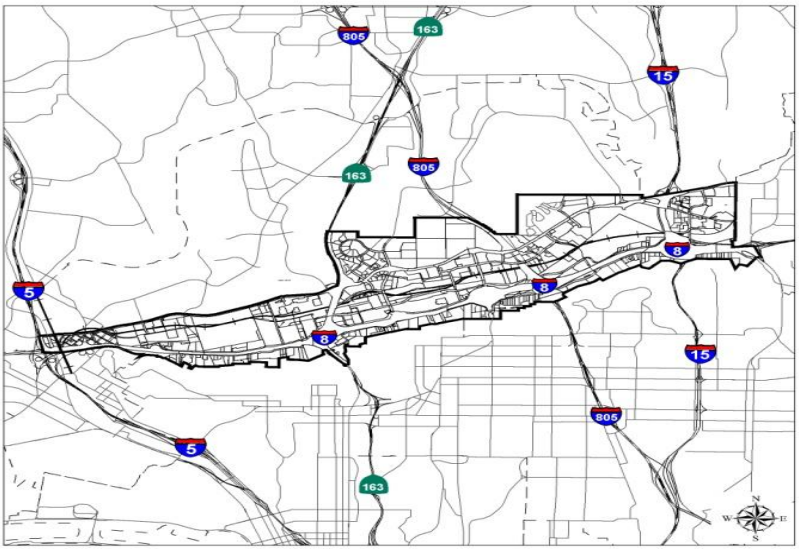
DEPARTMENT: PARK AND RECREATION

PROJECT: P-2
COUNCIL DISTRICT: 6
CIP NO.: N/A
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE ACQUISITION AND DEVELOPMENT OF APPROXIMATELY 51.06 ACRES OF PARK LAND LOCATED WITHIN THE COMMUNITY SERVICE AREA AT ONE OR MORE SITES TO BE DETERMINED. AMENITIES MAY INCLUDE, BUT NOT BE LIMITED TO, MULTI PURPOSE SPORTS FIELDS, CHILDREN'S PLAY AREAS, PICNIC AREAS AND NATURE TRAILS.

JUSTIFICATION: THE COMMUNITY REQUIRES APPROXIMATELY 96.80 ACRES OF POPULATION-BASED PARK ACREAGE BASED ON SANDAG 2030 POPULATION FORECAST AND WILL REQUIRE 51.06 ACRES OF NEIGHBORHOOD PARK LAND TO MEET THE NEEDS OF FUTURE RESIDENTS. THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN, AND WILL BE UPDATED TO PROVIDE FOR 2.8 ACRES PER 1,000 POPULATION IN ACCORDANCE WITH THE CITY'S GENERAL PLAN WHEN THE MISSION VALLEY COMMUNITY PLAN IS UPDATED.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS SITES ARE IDENTIFIED AND FUNDING BECOMES AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$108,862,092	UNIDENTIFIED								
$3,154,000	SUBDIVIDER								
$112,016,092	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: HAZARD CENTER - SDP NO. 515727 CONDITION NO. 32

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY COMMUNITY PARK - DESIGN AND CONSTRUCTION**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-3
COUNCIL DISTRICT: 6

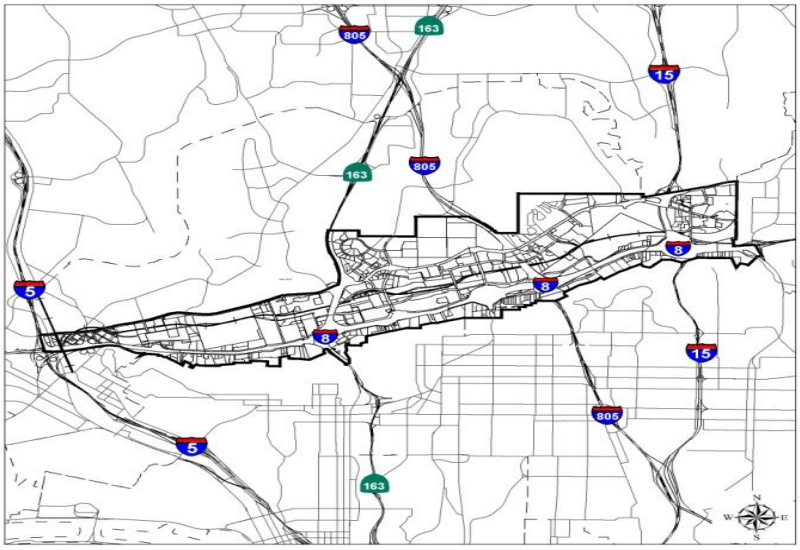
CIP NO.: N/A

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE DEVELOPMENT OF AN APPROXIMATE 20-ACRE COMMUNITY PARK IN A LOCATION TO BE DETERMINED. FACILITIES MAY INCLUDE ATHLETIC FIELDS, PICNIC AREAS, CHILDREN'S PLAY AREA, AND NATURE TRAILS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN A SITE IS IDENTIFIED AND FUNDING BECOMES AVAILABLE. NOTE: THIS PROJECT ASSUMES THAT THE COMMUNITY PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF QUALCOMM STADIUM, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$17,876,260	UNIDENTIFIED								
$17,876,260	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY COMMUNITY PARK - RECREATION CENTER**

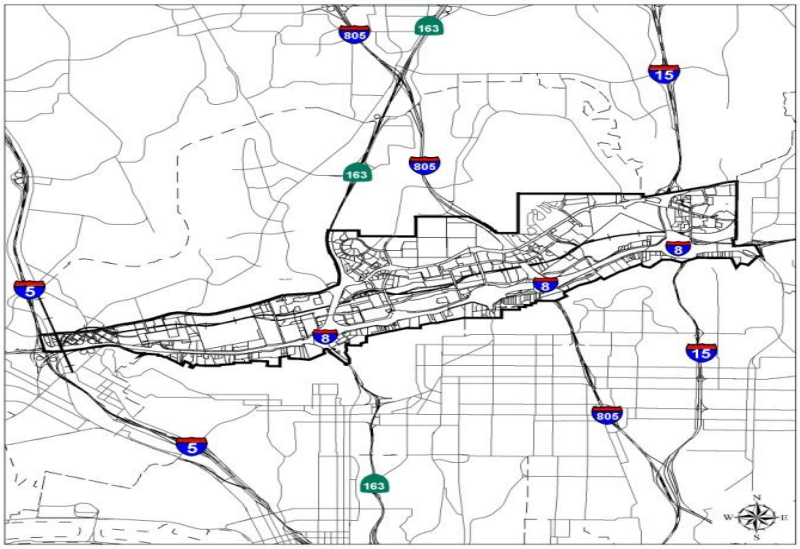
DEPARTMENT: PARK AND RECREATION

PROJECT: P-4
COUNCIL DISTRICT: 6
CIP NO.: N/A
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION OF A 20,000 SQUARE FOOT RECREATION BUILDING SERVING THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING BECOMES AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$10,823,650	UNIDENTIFIED								
$196,350	SUBDIVIDER								
$11,020,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: HAZARD CENTER - SDP NO. 515727 CONDITION NO. 32

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY COMMUNITY PARK - AQUACTIC COMPLEX**

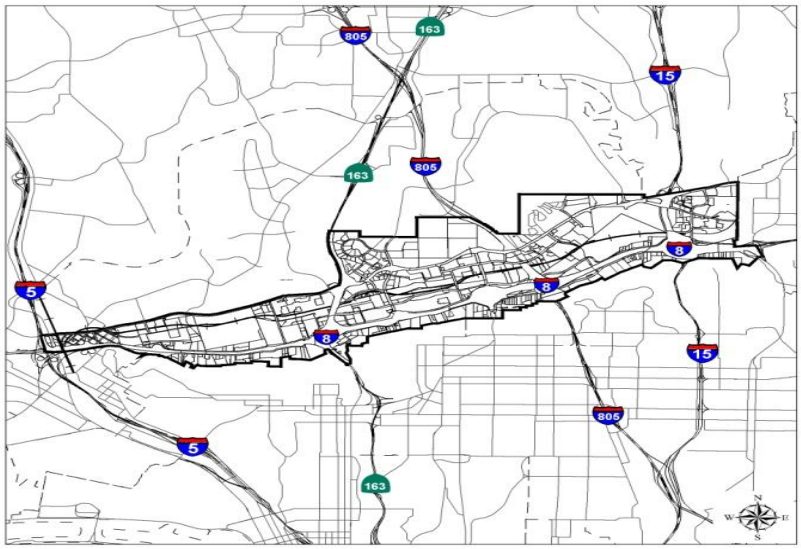
DEPARTMENT: PARK AND RECREATION

PROJECT: P-5
COUNCIL DISTRICT: 6
CIP NO.: N/A
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION OF A SWIMMING POOL SERVING THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING BECOMES AVAILABLE. MISSION VALLEY'S SHARE OF THE COST IS 80 PERCENT ($6,185,683) BASED ON POPULATION (40,335 PERSONS/50,000 PERSONS).



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$4,876,546	UNIDENTIFIED								
$72,000	SUBDIVIDER								
$4,948,546	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: HAZARD CENTER - SDP NO. 515727 CONDITION NO. 32

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **QUARRY FALLS (CIVITA) NEIGHBORHOOD PARKS**

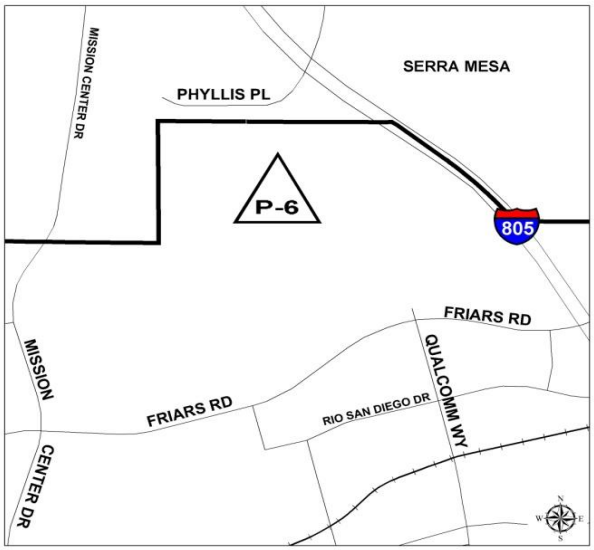
DEPARTMENT: PARK AND RECREATION

PROJECT: P-6
COUNCIL DISTRICT: 6
CIP NO.: N/A
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE DEVELOPMENT OF APPROXIMATELY 17.11 ACRES OF PARK LAND LOCATED WITHIN THE CIVITA DEVELOPMENT PROJECT. PARK AMENITIES, PER THE QUARRY FALLS SPECIFIC PLAN, MAY INCLUDE BUT ARE NOT LIMITED TO THE FOLLOWING: ACTIVE AND PASSIVE RECREATION ELEMENTS SUCH AS VOLLEYBALL AND BASKETBALL COURTS, A FITNESS COURSE, CHILDREN'S PLAYGROUNDS, AMPHITHEATER, PICNIC FACILITIES, SITTING AREAS, AND SEVERAL COMFORT STATIONS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. A MINIMUM 16.54 ACRES OF NEIGHBORHOOD PARKS ARE REQUIRED PER QUARRY FALLS SITE DEVELOPMENT PERMIT NO. 183192.

SCHEDULE: RECREATIONAL FACILITIES WILL BE PROVIDED AS RESIDENTIAL DEVELOPMENT OCCURS. THE GENERAL DEVELOPMENT PLAN FOR THIS PARK STARTED IN FY 2013.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$36,523,195	DIF								
$36,523,195	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HAZARD CENTER POCKET PARK**

DEPARTMENT: PARK AND RECREATION

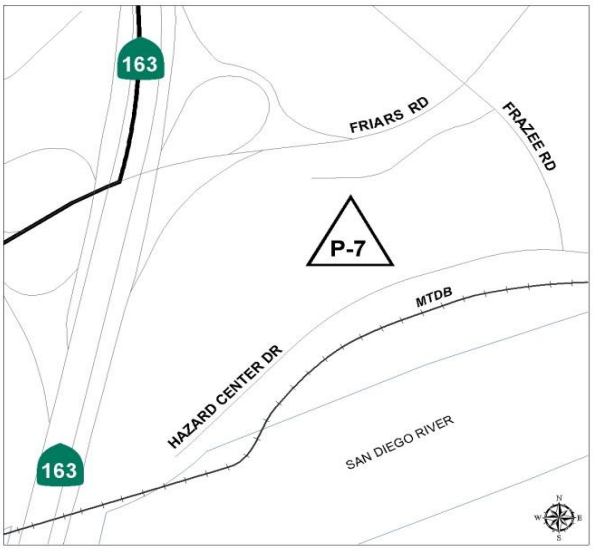
PROJECT: P-7
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

CIP NO.: N/A

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION OF A .63 ACRE PUBLIC PARK SERVING THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES. THIS PROJECT IS ALSO REQUIRED TO SERVE THE HAZARD CENTER PROJECT.

SCHEDULE: RECREATIONAL FACILITIES WILL BE PROVIDED AS RESIDENTIAL DEVELOPMENT OCCURS.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$1,197,000	SUBDIVIDER								
$1,197,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

SUBDIVIDER: HAZARD CENTER - SDP NO. 515727 CONDITION NO. 28

LIBRARY AND
MISSION VALLEY FLOOD CONTROL PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY BRANCH LIBRARY**

DEPARTMENT: LIBRARY

PROJECT: L-1
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR A 20,000 SQUARE FOOT LIBRARY AT 2123 FENTON PARKWAY TO SERVE THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: COMPLETED FY 2002

FUNDING

$6,447,683	DIF
$650,000	SUBDIVIDER
$7,097,683	TOTAL

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

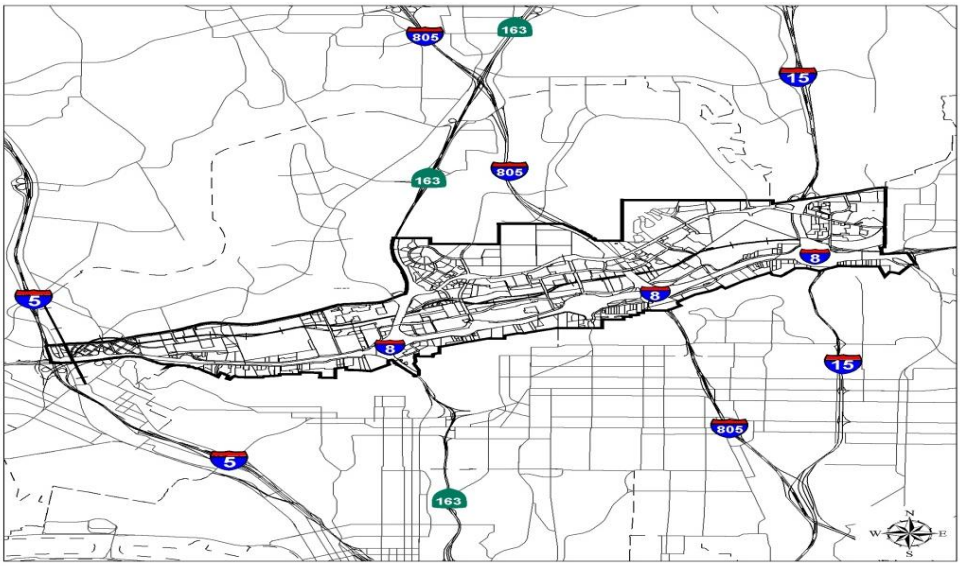
TITLE: **MISSION VALLEY FLOOD CONTROL FACILITY**

DEPARTMENT: ENGINEERING

PROJECT: MV-90
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR CONSTRUCTION OF A PERMANENT FLOOD CONTROL CHANNEL THROUGH THE LENGTH OF THE MISSION VALLEY COMMUNITY CAPABLE OF CONTAINING THE 100 YEAR FLOOD. FUNDING FOR CONSTRUCTION WILL COME FROM A COMBINATION OF SUBDIVISION AGREEMENTS AND THE CREATION OF FLOOD CONTROL ASSESSMENT DISTRICTS IN MISSION VALLEY. THERE ARE CURRENTLY NO LAND COSTS IDENTIFIED WITH CONSTRUCTION OF THE FACILITY.

JUSTIFICATION: THIS PROJECT IS IDENTIFIED IN THE MISSION VALLEY COMMUNITY PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT..



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$261,032,020	ASMNT								
$261,032,020	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

FIRE STATION PROJECTS

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY WEST- FAST RESPONSE STATION**

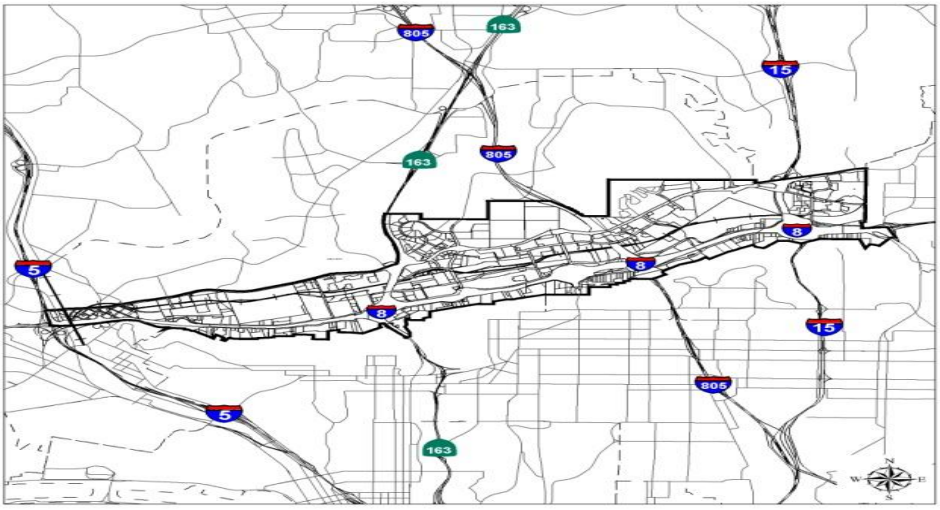
DEPARTMENT: FIRE DEPARTMENT

PROJECT: F-1
COUNCIL DISTRICT: 6
CIP NO.:
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR A NEW FIRE STATION OF APPROXIMATELY 2,000-2,500 SQUARE FEET CAPABLE OF HOUSING 2-4 PERSONNEL AND TWO BAYS TO ACCOMMODATE A FAST RESPONSE SQUAD AND AN AMBULANCE. THE STATION WOULD SERVE THE COMMUNITIES OF MISSION VALLEY (50%), LINDA VISTA (30%), AND OLD TOWN (20%) AT AN UNDETERMINED LOCATION.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE AN INCREASED LEVEL OF SERVICE TO MISSION VALLEY (WEST), LINDA VISTA AND OLD TOWN AREAS. THIS PROJECT IS CONSISTENT WITH THE COUNCIL ADOPTED CITYGATE STUDY, MISSION VALLEY COMMUNITY PLAN, AND GENERAL PLAN GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
2,000,000	UNIDEN - MV								
1,200,000	UNIDEN - LV								
800,000	UNIDEN - OSD								
$4,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION NO. 45 - EAST MISSION VALLEY**

DEPARTMENT: FIRE DEPARTMENT

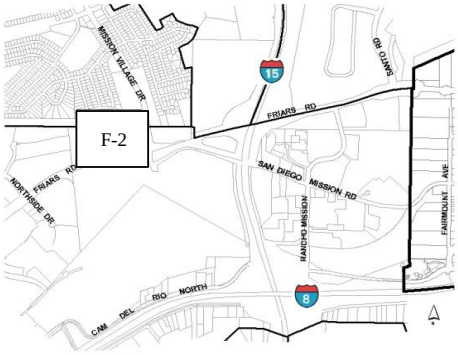
CIP NO.: S-00688

PROJECT: F-2
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THE PROJECT PROVIDES FOR A NEW 16,000 SQUARE FOOT FIRE STATION NORTH OF FRIARS ROAD. THE STATION WILL ACCOMMODATE UP TO 17 PERSONNEL, TWO ENGINES, ONE AERIAL TRUCK, TWO HAZARDOUS MATERIAL APPARATUS, ONE PARAMEDIC AND ONE BATTALION CHIEF VEHICLE.

JUSTIFICATION: THIS PROJECT IS CONSISENT WITH THE THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES. THIS PROJECT IS ALSO CONSISTENT WITH COUNCIL POLICY TO MEET RESPONSE TIME GUIDELINES AND IS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: DESIGN IS SCHEDULED FOR COMPLETION IN FY 2013 AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2011
$160,000	DEF MAINT	$14,388	$ 145,612						
$6,000,000	MV-DIF		$ 3,000,000						
$978,692	PFFA-FLSF	$984,216	$ (5,524)						
$4,877,708	UNIDEN								
$12,016,400	**TOTAL**	$998,604	$3,140,088	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TEMPORARY FIRE STATION NO. 45**

DEPARTMENT: FIRE DEPARTMENT

CIP NO.:

PROJECT: F-3
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THE PROJECT PROVIDED FOR A TEMPORARY FIRE STATION AT THE QUALCOMM PRACTICE FIELD THAT WOULD INCLUDE A FOUR-PERSON TRAILER, EQUIPMENT AND FURNISHINGS.

JUSTIFICATION: AREAS OF EAST MISSION VALLEY ARE CURRENTLY NOT COVERED BY THE SIX MINUTE FIRE DEMAND ZONE RESPONSE TIME GUIDELINES. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: THIS TEMPORARY FACILITY WILL BE IN PLACE UNTIL THE PERMANENT STATION IS CONSTRUCTED. THIS PROJECT WAS COMPLETED IN MARCH 2006.

FUNDING $978,692 FIRE & LIFEGUARD FACILITIES 2002 BOND ISSUANCE FOR CONSTRUCTION

Mission Valley Planning Group
Priority List

The following list represents the priorities of the Mission Valley Planning Group with regards to public facilities. For information purposes only, this is the Planning Group's priority list:

MOBILITY

Priority #1	Project #16 – SR 163 and Friars Road on-off ramp improvements
Priority #2	Project #15 – Hazard Center Extension
Priority #3	Project #29 – Mission City Parkway Bridge
Priority #4	Project #24A and #27 – Widening Camino Del Rio North
Priority #5	Project #30 – I-8 West/Qualcomm Way Off-Ramp
Priority #6	Mission Center Road Bridge over I-8

Furthermore, the Mission Valley Planning Group supports a continuous, interconnected system of bikeways and pedestrian pathways throughout the community. Therefore, the following is included as a priority for improved mobility in the Mission Valley Community:

Priority #7	Pedestrian Path/Bikeways along both sides of the San Diego River*.

*Consideration will be given to allowing population based park credits for private development that includes construction of pedestrian pathways/bikeways in an effort to complete this improvement component of the Community's mobility element.

APPENDIX A

Mission Valley Public Facilities Financing Plan Interim Update FY 2013
Unit Pricing List for Transportation Projects

EARTHWORK :	**UNIT PRICE**
Excavation	$75 per Cubic Yard
Fill	$20 per Cubic Yard
Import	$28 per Cubic Yard
Clearing & Grubbing (5%)	$40,000 - $480,000 Lump Sum
SURFACE IMPROVEMENTS:	
Sawcut	$8 per Linear Foot
Remove Curb & Gutter	$5per Linear Foot
Remove Sidewalk	$3.50 per Square Foot
Remove Pavement	$3 per Square Foot
2” AC on 7” CTB	$10 per Square Foot
6” AC	$3.25 per Square Foot
18” CTB	$1.85 per Square Foot
Curb & Gutter Type G	$40 - $45 per Linear Foot
Curb Ramps	$3,500 Each
Sidewalk	$10 per Square Foot
Driveways	$12 per Square Foot
Median Curb Type B2	$20 per Linear Foot
DRAINAGE:	
Strom Pipe 18” – 24”	$125 - $150 per Linear Foot
Type “B” Inlet	$5,000 Each
Inlet Removal	$500 Each
TRAFFIC:	
New Traffic Signal	$160,000 Each
New Street Light	$14,000 Each
Relocate Street Light	$6,000Each
LANDSCAPING:	
Landscaping	$12 - $22 per Square Foot
MISCELLANEOUS:	
Split Block Retaining Wall	$35 per Square Foot
Guard Rail	$45 per Linear Foot

NOTE: Unit pricing may include ranges as estimates for the Transportation Projects were completed for each project as necessary.

APPENDIX B

Mission Valley Public Facilities Financing Plan Interim Update FY 2013
Cost Estimate Breakdown for Park and Recreation Projects.

MISSION VALLEY ACQUISITION: $584,000 per acre based on property appraisal for Quarry Falls Subdivision and $1,300,000 per acre based on city-wide appraisals from Real Estate Assets Dept., as appropriate.

FACILITIES DESIGN AND CONSTRUCTION: (5)

New Parks	$893,813 per acre
New Recreation Centers	$551 per square foot
Recreation Center Expansions	$644 per square foot
Comfort Station Upgrade	$590,150 each
New Comfort Station	$739,161 each
Picnic Shelter	$280,858 each
New Children's Play Area	$793,161 each
ADA Upgrades to Existing Play Areas	$730,468 lump sum
ADA Upgrades to Paths of Travel	$950,795 lump sum (1)
Security Lighting System	$506,557 lump sum (2)
Sports Field Lighting	$590,150 per sports field
Parking Lot Expansion	$673,744 per acre (3)
New Community Aquatic Complex	$6,185,683 per pool complex (4)

(1) Could include pedestrian ramps, comfort station upgrades, or any new amenity that may be required on the path of travel, including access from parking lots or bus stops, drinking fountains, benches, etc.

(2) The lighting system cost will vary, depending upon the quantity of lights needed.

(3) The size and cost of parking lots will vary according to specific site requirements, and should be determined on a case-by-case basis.

(4) New Community Aquatic Complex may include a standard 25-yard x 25-meter swimming pool, and other recreational or therapeutic aquatic facilities.

(5) Cost estimates include project administration, inspection and contingencies.

APPENDIX C

2050 REGIONAL GROWTH FORECAST (adopted Oct. 2011)
Mission Valley Community Planning Area
City of San Diego

POPULATION AND HOUSING

	2008	2020	2030	*2040*	*2050*	2008 to 2050 Change* Numeric	Percent
Total Population	**21,994**	**39,787**	**40,335**	***44,542***	***48,220***	**26,226**	**119%**
Household Population	21,764	39,529	40,006	*44,117*	*47,740*	25,976	119%
Group Quarters Population	230	258	329	*425*	*480*	250	109%
Civilian	230	258	329	*425*	*480*	250	109%
Military	0	0	0	*0*	*0*	0	0%
Total Housing Units	**11,139**	**19,696**	**19,723**	***21,319***	***22,772***	**11,633**	**104%**
Single Family	1,071	1,171	1,171	*1,256*	*1,293*	222	21%
Multiple Family	10,068	18,525	18,552	*20,063*	*21,479*	11,411	113%
Mobile Homes	0	0	0	*0*	*0*	0	0%
Occupied Housing Units	**10,569**	**18,820**	**18,938**	***20,505***	***21,927***	**11,358**	**107%**
Single Family	1,040	1,144	1,147	*1,231*	*1,268*	228	22%
Multiple Family	9,529	17,676	17,791	*19,274*	*20,659*	11,130	117%
Mobile Homes	0	0	0	*0*	*0*	0	0%
Vacancy Rate	**5.1%**	**4.4%**	**4.0%**	***3.8%***	***3.7%***	**-1.4**	**-27%**
Single Family	2.9%	2.3%	2.0%	*2.0%*	*1.9%*	-1.0	-34%
Multiple Family	5.4%	4.6%	4.1%	*3.9%*	*3.8%*	-1.6	-30%
Mobile Homes	0.0%	0.0%	0.0%	*0.0%*	*0.0%*	0.0	0%
Persons per Household	**2.06**	**2.10**	**2.11**	***2.15***	***2.18***	**0.12**	**6%**

HOUSEHOLD INCOME (real 1999 dollars, adjusted for inflation)

	2008	2020	2030	*2040*	*2050*	2008 to 2050 Change* Numeric	Percent
Households by Income Category							
Less than $15,000	1,154	1,609	1,277	*1,132*	*1,044*	-110	-10%
$15,000-$29,999	1,803	2,597	2,163	*1,983*	*1,868*	65	4%
$30,000-$44,999	1,920	3,083	2,746	*2,648*	*2,582*	662	34%
$45,000-$59,999	1,694	2,930	2,790	*2,830*	*2,857*	1,163	69%
$60,000-$74,999	1,397	2,452	2,489	*2,651*	*2,768*	1,371	98%
$75,000-$99,999	1,394	2,863	3,143	*3,559*	*3,875*	2,481	178%
$100,000-$124,999	663	1,628	1,964	*2,393*	*2,741*	2,078	313%
$125,000-$149,999	266	852	1,124	*1,466*	*1,761*	1,495	562%
$150,000-$199,999	253	628	924	*1,315*	*1,677*	1,424	563%
$200,000 or more	25	178	318	*528*	*754*	729	2916%
Total Households	10,569	18,820	18,938	*20,505*	*21,927*	11,358	107%
Median Household Income							
Adjusted for Inflation ($1999)	$48,608	$55,858	$62,971	*$69,390*	*$74,157*	$25,549	53%

*IMPORTANT INFORMATION ABOUT THIS FORECAST:

This forecast was accepted by the SANDAG Board of Directors in October 2011 for distribution and use in planning and other studies. This forecast represents one possibility for future growth in the San Diego region. It is intended to represent a likely prediction of future growth, but it is not intended to be a prescription for growth. The 2050 Regional Growth Forecast represents a combination of economic and demographic projections, existing land use plans and policies, as well as potential land use plan changes that may occur in the region between 2030 and 2050. In general, growth between 2008 and 2030 is based on adopted land use plans and policies, and growth between 2030 and 2050 includes alternatives that may, in some cases, reach beyond existing adopted plans.

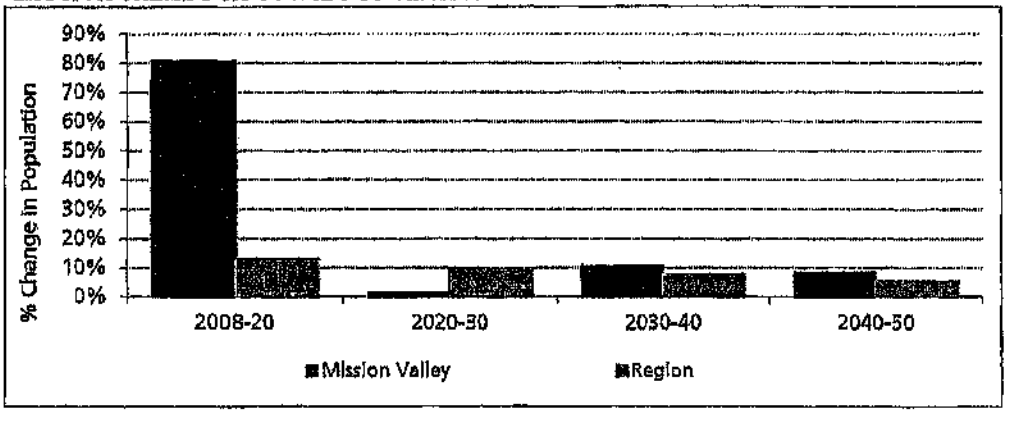
POPULATION BY AGE

	2008	2020	2030	2040	2050	2008 to 2050 Change* Numeric	Percent
Total Population	**21,994**	**39,787**	**40,335**	***44,542***	***48,220***	**26,226**	**119%**
Under 5	1,363	2,184	2,121	*2,308*	*2,420*	1,057	78%
5 to 9	1,111	2,091	2,034	*2,227*	*2,355*	1,244	112%
10 to 14	625	1,480	1,358	*1,422*	*1,456*	831	133%
15 to 17	324	642	678	*723*	*689*	365	113%
18 to 19	215	464	429	*407*	*439*	224	104%
20 to 24	491	1,010	1,052	*1,055*	*1,148*	657	134%
25 to 29	1,343	2,613	2,478	*2,525*	*2,786*	1,443	107%
30 to 34	3,373	4,863	4,428	*5,318*	*5,524*	2,151	64%
35 to 39	3,237	3,766	4,228	*4,507*	*4,712*	1,475	46%
40 to 44	2,283	2,821	3,045	*3,295*	*3,699*	1,416	62%
45 to 49	1,773	2,599	2,143	*2,721*	*2,968*	1,195	67%
50 to 54	1,245	2,358	1,989	*2,312*	*2,481*	1,236	99%
55 to 59	1,172	2,678	2,269	*2,171*	*2,739*	1,567	134%
60 to 61	408	1,017	812	*773*	*1,068*	660	162%
62 to 64	516	1,576	1,432	*1,321*	*1,607*	1,091	211%
65 to 69	608	2,123	2,402	*2,283*	*2,221*	1,613	265%
70 to 74	527	2,024	2,623	*2,546*	*2,490*	1,963	372%
75 to 79	516	1,436	2,162	*2,636*	*2,516*	2,000	388%
80 to 84	442	980	1,510	*2,227*	*2,370*	1,928	436%
85 and over	422	1,062	1,142	*1,765*	*2,532*	2,110	500%
Median Age	38.3	41.4	42.2	*42.7*	*43.5*	5.2	14%

POPULATION BY RACE AND ETHNICITY

	2008	2020	2030	2040	2050	2008 to 2050 Change* Numeric	Percent
Total Population	**21,994**	**39,787**	**40,335**	***44,542***	***48,220***	**26,226**	**119%**
Hispanic	3,428	7,723	8,794	*10,992*	*13,244*	9,816	286%
Non-Hispanic	18,566	32,064	31,541	*33,550*	*34,976*	16,410	88%
White	13,821	22,675	21,460	*21,754*	*21,785*	7,964	58%
Black	1,227	2,592	2,897	*3,426*	*3,889*	2,662	217%
American Indian	101	136	153	*152*	*161*	60	59%
Asian	2,328	4,579	4,735	*5,516*	*6,164*	3,836	165%
Hawaiian / Pacific Islander	91	243	279	*293*	*296*	205	225%
Other	71	133	162	*230*	*248*	177	249%
Two or More Races	927	1,706	1,855	*2,179*	*2,433*	1,506	162%

GROWTH TRENDS IN TOTAL POPULATION



Source: Final Series 12 - 2050 Regional Growth Forecast
SANDAG
www.sandag.org

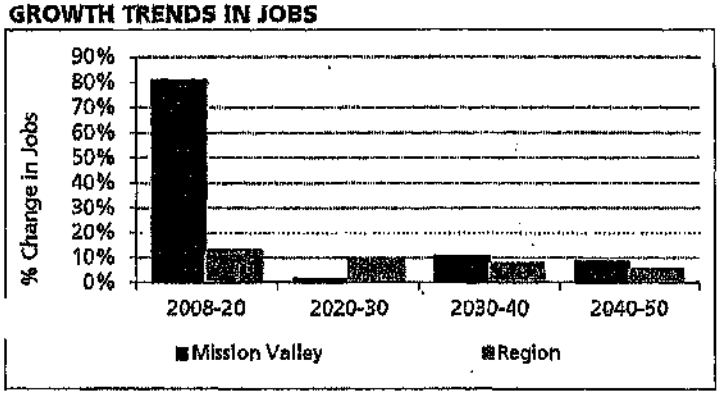
EMPLOYMENT

	2008	2020	2030	2040	2050	2008 to 2050 Change* Numeric	Percent
Jobs	**52,551**	**58,984**	**60,234**	***61,801***	***64,860***	**12,309**	**23%**
Civilian Jobs	52,551	58,984	60,234	*61,801*	*64,860*	12,309	23%
Military Jobs	0	0	0	*0*	*0*	0	0%

LAND USE[1]

	2008	2020	2030	2040	2050	2008 to 2050 Change* Numeric	Percent
Total Acres	**3,240**	**3,240**	**3,240**	***3,240***	***3,240***	**0**	**0%**
Developed Acres	**3,136**	**3,210**	**3,215**	***3,220***	***3,236***	**100**	**3%**
Low Density Single Family	0	0	0	*0*	*0*	0	0%
Single Family	75	92	92	*92*	*92*	17	23%
Multiple Family	312	334	334	*335*	*335*	23	7%
Mobile Homes	0	0	0	*0*	*0*	0	0%
Other Residential	14	14	14	*14*	*14*	0	0%
Mixed Use	0	395	395	*398*	*404*	404	--
Industrial	72	72	72	*72*	*71*	-1	-1%
Commercial/Services	905	733	733	*727*	*731*	-174	-19%
Office	275	276	281	*288*	*300*	25	9%
Schools	25	25	25	*25*	*21*	-4	-16%
Roads and Freeways	786	786	786	*786*	*786*	0	0%
Agricultural and Extractive[2]	198	0	0	*0*	*0*	-198	-100%
Parks and Military Use	474	482	482	*482*	*482*	8	2%
Vacant Developable Acres	**104**	**30**	**25**	***20***	***4***	**-100**	**-96%**
ow Density Single Family	0	0	0	*0*	*0*	0	0%
Single Family	17	0	0	*0*	*0*	-17	-100%
Multiple Family	23	1	0	*0*	*0*	-23	-100%
Mixed Use	0	0	0	*0*	*0*	0	0%
Industrial	0	0	0	*0*	*0*	0	0%
Commercial/Services	23	11	9	*6*	*0*	-22	-98%
Office	30	15	13	*10*	*0*	-30	-100%
Schools	0	0	0	*0*	*0*	0	0%
Parks and Other	8	0	0	*0*	*0*	-8	-100%
Future Roads and Freeways	3	3	3	*3*	*3*	0	0%
Constrained Acres	**0**	**0**	**0**	***0***	***0***	**0**	**0%**
Employment Density[3]	**41.1**	**45.2**	**46.0**	***47.1***	***48.9***	**7.8**	**19%**
Residential Density[4]	**27.8**	**30.9**	**30.9**	***33.3***	***35.4***	**7.6**	**27%**

GROWTH TRENDS IN JOBS



Notes:

1 - Figures may not add to total due to independent rounding.
2 - This is not a forecast of agricultural land, because the 2050 Regional Growth Forecast does not account for land that may become agricultural in the future. Also, some types of development that occur on agricultural land, such as low density single family residential, may allow for the continuation of existing agricultural use.
3 - Civilian jobs per developed employment acre (industrial, retail, office, schools, and half of mixed use acres).
4 - Total housing units per developed residential acre (single family, multiple family, mobile home, other, and half of mixed use acres).

Source: Final Series 12 - 2050 Regional Growth Forecast
SANDAG
www.sandag.org

MISSION VALLEY
PUBLIC FACILITIES FINANCING PLAN
DEVELOPMENT IMPACT FEE SCHEDULE
Effective Date TBD

RESIDENTIAL DEVELOPMENT					**NON-RESIDENTIAL DEVELOPMENT**	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
$ Per Residential Unit					$/Trip	$/1,000 sq. ft. of Gross Building Area (BGA)
$910	**$9,841**	**$353**	**$211**	**$11,315**	**$130**	**$211**