REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO		CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY) N/A
TO: CITY COUNCIL	FROM (ORIGINATING DEPARTMENT): Planning	DATE: 2/14/2014
SUBJECT: Mid-City Public Facilities Financing Plan FY 2014		
PRIMARY CONTACT (NAME, PHONE): Vicki Burgess,619-533-3684 M.S. 606F	SECONDARY CONTACT (NAME, PHONE): Scott Mercer, 619-533-3676 M. S. 606F	

COMPLETE FOR ACCOUNTING PURPOSES

FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

COST SUMMARY (IF APPLICABLE): N/A

ROUTING AND APPROVALS

CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
Liaison Office		ORIG DEPT.	Fulton, Bill	02/20/2014
Equal Opportunity Contracting		CFO		
Environmental Analysis		DEPUTY CHIEF		
Financial Management		COO		
Comptroller		CITY ATTORNEY	Lintvedt, Inga	
		COUNCIL PRESIDENTS OFFICE		

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

1) Approve a Public Facilities Financing Plan Update for the Mid-City Community FY 2014;
2) Rescind the existing Development Impact Fees; and
3) Approve the establishment of new Development Impact Fees for all property within the Mid-City Community.

STAFF RECOMMENDATIONS:
Approve Requested Actions

SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)	
COUNCIL DISTRICT(S):	3,4,9
COMMUNITY AREA(S):	Mid-City
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 Mid-City Community Plan and (EIR No. 98-8207)
CITY CLERK INSTRUCTIONS:	Facilities Financing staff will publish the public notices in the San Diego Daily Transcript prior to the City Council hearing. Please send copies of the Resolutions to Vicki Burgess at M.S. 606F.

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 2/14/2014
ORIGINATING DEPARTMENT: Planning
SUBJECT: Mid-City Public Facilities Financing Plan FY 2014
COUNCIL DISTRICT(S): 3,4,9
CONTACT/PHONE NUMBER: Vicki Burgess/619-533-3684 M.S. 606F

DESCRIPTIVE SUMMARY OF ITEM:
Fiscal Year 2014 Mid-City Public Facilities Financing Plan (PFFP) and Development Impact Fees (DIF) updates to the FY 1998 Financing Plan and DIF for the Mid-City community.
STAFF RECOMMENDATION:
Approve Requested Actions
EXECUTIVE SUMMARY:
The Mid-City Public Facilities Financing Plan, Fiscal Year 1998 was approved by City Council on August 4, 1998 by Resolution No. R-290610. This Financing Plan update revises the Financing Plan and sets the Mid-City 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 16 years when full community development is anticipated.

As part of this update, the proposed financing plan details the public facilities that will be required to serve both existing and anticipated new development in the community, and includes updates to the estimated costs and project scopes for public facilities. In addition, the anticipated residential and non-residential development forecast was updated to reflect the current growth rates as indicated in SANDAG's latest growth forecast. Under the financing plan, the residential DIF increases from $2,545 to $11,925 per dwelling unit and provides partial funding for new fire and library facilities, transportation facilities, new parks, recreation centers, swimming pools, and joint-use park facilities. Of the $11,925 fee, $10,760 is attributable to the construction of parks, and is based on the General Plan standard of providing 2.8 acres per 1,000 residents. The non-residential DIF fee for transportation facilities will be $79 per average daily trip (ADT). The non-residential DIF fee for fire facilities will be $256 per 1,000 square feet.

FISCAL CONSIDERATIONS:
Adoption of this financing plan and DIF will provide a partial funding source for the community-serving infrastructure identified in the 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 (IF APPLICABLE):
As per City of San Diego Memo dated November 14, 2011, from City Administration Department Director, Public Facilities Financing Plans are exempt from EOC review.

PREVIOUS COUNCIL and/or COMMITTEE ACTION (describe any changes made to the item from what was presented at committee):
The current Mid-City Financing Plan FY 1998 was approved by City Council on August 4, 1998 by Resolution 290610.

COMMUNITY PARTICIPATION and PUBLIC OUTREACH EFFORTS:
Facilities Financing staff met with the four (4) Mid-City Planning Groups and their ad hoc subcommittees that were formed to review the Financing Plan.

The City Heights Area Planning Committee voted 9-6-0 on February 3, 2014 to support the Financing Plan Update. The City Heights Area Planning Committee voted 9-6-0 to increase the DIF fee for multi-family residential (2 or more units on a lot) to $11,925/unit. They also voted 9-6-0 that the DIF fee for single-family residential not be increased and remain $2,545/unit. They want to encourage the building of single family homes.

The Eastern Area Communities Planning Committee voted 12-0-0 on January 14, 2014 to support the Financing Plan Update and fee increase.

The Kensington/Talmadge Planning Committee voted 12-1-0 on December 11, 2013 to support the Financing Plan Update and fee increase.

The Normal Heights Community Planning Group voted 7-1-0 on January 7, 2014 to support the Financing Plan Update and fee increase.

Each of the four (4) Planning Groups has submitted a priority list outlining the priorities of their neighborhoods. Those lists have been included in the FY 2014 Financing Plan, pages 16-22.

All four (4) Planning Groups strongly recommend that the Mid-City Community Plan be updated and split into separate Community Plans, (and financing plans) one for each Community Planning Area.

KEY STAKEHOLDERS and PROJECTED IMPACTS (if applicable):
Developers of new projects will be subject to a higher impact fee than currently exists. Monies collected from the fee will be utilized to provide public facilities in the Community pursuant to the PFFP. Any Development that increases the intensity of existing uses may be subject to DIF.

Fulton, Bill
Originating Department

_____
Deputy Chief/Chief Operating Officer

MID-CITY

DRAFT

Public Facilities Financing Plan
Fiscal Year 2014

THE CITY OF SAN DIEGO

Facilities Financing
Fiscal Year 2014

Planning, Neighborhoods and Economic Development Department, Facilities Financing Program. This information will be made available in alternative formats upon request. To request a financing plan in an alternative format, call the Facilities Financing Program, at (619) 533-3670. To view this document online, visit the City of San Diego website at: http://www.sandiego.gov/facilitiesfinancing/index.shtml

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Mayor

Kevin Faulconer

City Council

Sherri Lightner, Council President Pro Tem, Council District 1
Vacant , Council District 2
Todd Gloria, Council President, Council District 3
Myrtle Cole, Council District 4
Mark Kersey, Council District 5
Lori 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
Inga Lintvedt, Deputy City Attorney

Planning, Neighborhoods & Economic Development Department

Bill Fulton, Director, Planning, Neighborhoods & Economic Development Department
Tom Tomlinson, Deputy Director, Planning, Neighborhoods & Economic Development Department
Scott Mercer, Interim Program Manager
Vicki Burgess, Project Manager
Gloria Hensley, Principal Engineering Aide

Mid-City Community Planning Groups

EASTERN	NORMAL HEIGHTS	CITY HEIGHTS	KENSINGTON/ TALMADGE
Laura Riebau, Chair	Jim Baross, Chair	Patty Vaccariello, Chair	David Moty, Chair
Denise Armijo	Judy Elliot	Ahmedei Cheikgurei	Robert Coffin, Vice-Chair
Jonathan Cutler, Secretary	Joseph Fombon	Kenton Finkbeiner	Frank Doft
Carl Davis	Art Harrison, Treasurer	Jenny Flanagan	John Garrison, Secretary
Lisa Gonzalez	Scott Kessler	Mark Kassab	Guy Hanford
Jolaine Harris	Nancy Lawler	Sally Rice Lemmie	Sean Harrison
Andy Huelskamp, Treasurer	Mark Lawler	Ahmed Malinomar	Sherry Hopwood
Mario Ingrasi	Caroline McKeown, Secretary	Mazda Mehraz	Ken Horsley
Daniele Laman	Richard Rios	Guy Mock	Daniele Laman
Earl Lemar	Mark Rowland, Vice Chair	Amanda Moss	Richard Lesser
Lee Rittiner	Dan Soderberg	Marc Munic	Fred Lindahl, Treasurer
Anne Schoeller, Vice Chair	Frank Stappenbeck	Jeanette Neeley	Ann Pease
Pam Swain	Earlene Thom	David Nelson	Keith Roudebush
		Katia Rodriguez	Don Taylor
		Emily Serafy Cox	Kelly Waggonner
		Jessie Sergent	
		Hong Tran	
		Jim Varnadore, Secretary	
		Abdullahi Yusuf	

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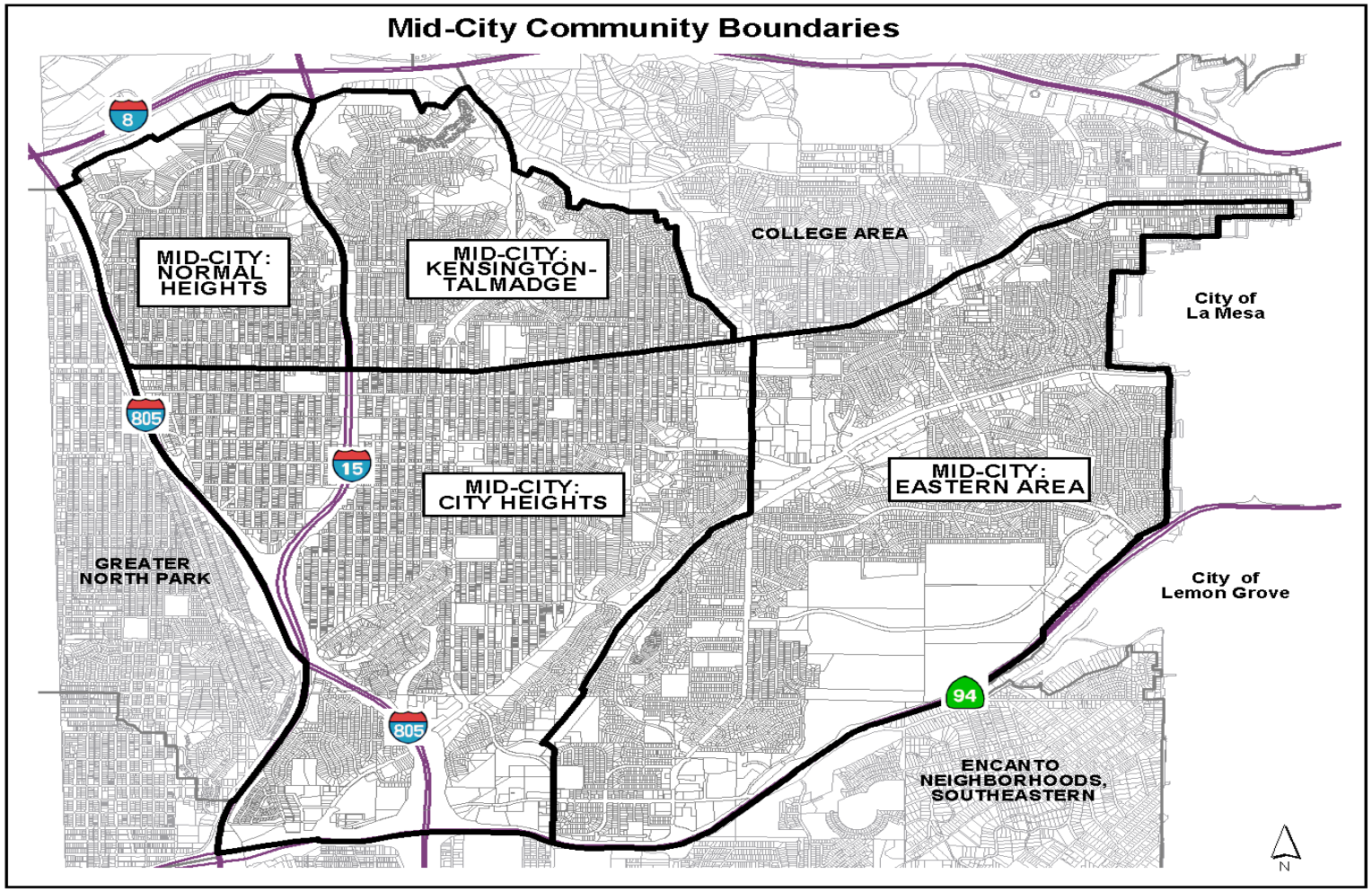
MID-CITY COMMUNITY BOUNDARY



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Mid-City Summary

General

The City of San Diego General Plan describes a jurisdiction with primarily two tiers: Urbanized Lands, and Proposition A areas. 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 Mid-City Community Plan area is an Urbanized Lands area, and provides a guide for future development within Mid-City as part of the General Plan.

As companions to community plans, and to help determine and mitigate the cost of public facilities, the City Council has adopted Development Impact Fees (DIFs) in communities throughout the City. The Mid-City Public Facilities Financing Plan was adopted on August 4, 1998 by Resolution No. R-290610, and the DIF for the Mid-City community was also set at that time. This document is the first update to, and supersedes, the Mid-City Public Facilities Financing Plan as well as the Mid-City community DIF. It sets forth the major transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation facilities, and fire stations facilities needed to serve the community. Together, the Community Plan and the Financing Plan determine the public facility needs of the community.

This Financing Plan is based on population assumptions at full community development, which is anticipated to occur in 2030, and the facilities that will be needed to accommodate growth that occurs before that time.

Development Forecast and Analysis

The Mid-City Community Plan is a comprehensive policy guide for the development of the community. The Mid-City Community is located centrally in the San Diego metropolitan area, east of Greater North Park, south of Mission Valley, north of Southeastern SD and west of the City of La Mesa. The Mid-City Community includes four City Council approved community planning areas: City Heights, Eastern Area, Kensington/Talmadge and Normal Heights as shown in Figure 1. The Mid-City Community, totaling approximately 8,044 acres, is developing in accordance with the Mid-City Community Plan, adopted in 1998.

Currently, the Mid-City community has approximately 26,410 single family detached units and 25,594 multiple family dwelling units, with a total population of 148,946. Based on existing development and the Mid-City Community Plan, approximately 8,061 additional residential dwelling units are anticipated within the Mid-City Community Plan area, resulting in a total of 60,065 dwelling units and a total population of 173,108 by the year 2030.

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 be limited to, amendments to the Mid-City Community Plan. The fee schedule will be updated annually to reflect inflationary increases.

Existing Public Facilities & Future Needs

Transportation

Mid-City is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system.

Transportation improvements in Mid-City are largely dictated by traffic volume. Improvements will be funded through a combination of Development Impact Fees, grants, 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 2010 was approximately 812,000, with an additional 145,000 ADTs projected by Year 2030. The total of 957,000 ADTs in Year 2030 is used in determining the transportation component of the Development Impact Fee for Mid-City (please refer to page 11 for additional fee calculation information). The Development Impact Fee provides a funding source for the improvements identified in Table 1 and is to be paid by new development at building permit issuance. New development is not required (and cannot be required) to contribute to existing deficiencies in the transportation system. Other funding sources will need to be identified for remaining transportation needs.

Park and Recreation

The City's General Plan guidelines recommend 2.8 useable acres of parkland for every 1,000 residents. The City's General Plan recommends a 3-13 acre neighborhood park for every 5,000 population located within an approximately 1.0 mile service radius, a minimum 13 acre community park for every 25,000 population typically serving one community planning area (however, the community park may serve multiple community planning areas depending on location), and a recreation center for every 25,000 population or within an approximately 3 mile service radius, whichever is less. For every 50,000 population a community swimming pool is recommended within an approximately 6 mile service radius.

The Mid-City community is currently served by 5 community parks, 18 neighborhood/pocket/mini parks and 15 joint use facilities. Based on the City of San Diego General Plan guidelines for population-based park acreage approximately 417.05 acres of usable parks are needed to serve the existing population of 148,946. Additionally, based on the SANDAG 2030 population forecast of 173,108, a total of approximately 484.71 usable acres of population-based park land is needed to serve the community at full community development.

The entire usable park acreage and projected population is used to determine the park component of the Development Impact Fee for Mid-City. The Development Impact Fees collected from new development generate only that portion of the amount needed for new development since impact fees cannot be collected from existing development. Proposed parks are further described in Table 1 with details provided beginning on page 79. In order to meet the 2.8 acres of usable parkland per 1,000 population standard set forth in the General Plan, the City may impose additional fees on discretionary projects on an ad hoc basis.

Library

The Mid-City Community is served by three Library branches located in City Heights, Kensington/Normal Heights and Oak Park. The area is also served by the College Heights Branch on College Avenue north of El Cajon Boulevard. The Kensington/Normal Heights and Oak Park Libraries need to be expanded to serve the increase in population. These Library projects are further described in Table 1 with details provided beginning on page 121.

Fire Protection

Fire-Rescue protection for the Mid-City community is provided by Station #17, located in City Heights; Station #18, located in Normal Heights; Station #10, located in the Eastern Area; and Station #26, located in Oak Park. In addition, the area is also served by Station #14, located in North Park, and four stations near Mid-City to the West and South. The Fire-Rescue Department has identified the need for the reconstruction/expansion of one existing fire station and the construction of two new fire stations to serve Mid-City. (Table 1, pg 124-126)

Police Protection

The Mid-City community is served by the San Diego Police Department's Mid-City Division, located at 4310 Landis Street and the police substation located at 5348 University Avenue. No additional stations are needed.

Summary of Public Facilities Needs

The following figures and tables summarize the facility needs by the four sub-areas – City Heights, Eastern Area, Kensington-Talmadge and Normal Heights.

Table 1, beginning on page 23, summarizes all of the projects for the Mid-City Communities. Tables 2-5 reflect both long range needs and those needs reflected in the current Council adopted Capital Improvement's Program (CIP) for the four sub-areas. These projects are more fully described beginning on page 37.

Figures 2-5 illustrate general locations for projects within the four sub-areas of the Mid-City Communities.

The projects listed in the tables are subject to revision in conjunction with Council adoption of the annual Capital Improvement Program's 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.

Mid-City - 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 development 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. PARK SERVICE DISTRICT FEES (PSD)
Q. PROPERTY TAX REVENUE*
R. TRANSIENT OCCUPANCY TAX (TOT)*
S. ANNUAL ALLOCATIONS
T. PRIVATE CONTRIBUTIONS
U. UTILITY USERS TAX
V. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
W. SPECIAL TAXES FOR PUBLIC LIBRARIES
X. PARK AND PLAYGROUND ACT OF 1909
Y. GRANTS
Z. REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM (RTCIP)

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

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

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 Mid-City.

C. **ASSESSMENT DISTRICTS** – Special assessment district financing, such as the Municipal Improvement Acts of 1913/1915, may be used as a supplementary or alternative method of financing facilities such as streets, sidewalks, sewers, water lines, storm drains, and lighting facilities. Assessment districts may be beneficial in that they provide all of the funding needed for a particular public facility project in advance of the projected development activity. However, assessment districts also create a long-term encumbrance of the benefiting property and require that the funds be repaid over an extended period of time. Assessment districts also require approval of at least 50% of the property owners, based on a ballot process with votes weighted in proportion to the assessment obligation in order to establish the district.

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. These assessments may only be imposed if a majority protest does not exist.

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. PARK SERVICE DISTRICT FEE (PSD) - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.

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

R. TRANSIENT OCCUPANCY TAX (TOT) - The City's hotel tax is 10.5 percent and is currently allocated 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.

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

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

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

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

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

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

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

Z. REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM—(RTCIP)—These funds may be used for regional transportation improvements. Collected from residential development only, county wide program.

General Assumptions and Conditions

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

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

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

3. The Development Impact Fee will be paid by the developer at the time of building permit issuance.

4. At the time of Development Impact Fee estimate calculation, with proof of type and amount of prior land use, and/or provision of demolition permit or demolition sheet within a permit submittal package, DIF credit for previous use (and/or demolished structures on the parcel) is applied towards the calculation of impact fees assessed on the new use and/or new building structure.

5. Development Impact Fees collected will be placed in a separate interest bearing fund with interest earnings accumulated for use in the community planning area for identified facilities.

6. Non-residential development will be charged for transportation and fire facilities through the Development Impact Fee, and may be charged additional fees for park and recreation and library facilities on an ad hoc basis as appropriate.

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

8. 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.

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 Mid-City Community planning area, to mitigate the impact of new development on public facilities. All undeveloped and underdeveloped parcels are subject to Development Impact Fees (DIF). Monies collected are placed in City interest-accruing funds, to be used only for capital improvements serving the Mid-City Community.

The Mid-City Community Plan area is near full development. As such, impact fees will provide only a portion of the financing needed for the facilities proposed in this Financing Plan. The remaining identified public improvements will require other funding sources.

Distribution of Project Costs and Fee Determination

Development Impact Fees are based on the extent or degree to which each type of development generates a demand for various public facilities. For example, all development generates vehicular traffic and demand for fire services, and thus, on an equitable basis, should share in the cost of transportation and fire projects. Residential development also generates demand for park and recreation and library facilities. Non residential development may also create a need for parks or libraries, and may be charged fees for those facilities on an ad hoc basis as appropriate.

Development Impact Fees were determined for the various categories of needed public facilities at full community development (2030). The Development Impact Fee basis includes all eligible project needs except those identified as subdivider funded. The fees also include a charge to cover the City's costs for administering the Financing Plan.

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.

The Mid-City Community Planning Area is an Urbanized Lands area, which means that most development will be infill. It also means that most development will be multi-family residential development. The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven (7) as a basis for determining the Development Impact Fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Therefore, the Development Impact Fee for non-residential development is determined by ADTs generated by the development. The residential portion of the impact fee reflects an average (under 20 dwelling units: 8 trips/dwelling unit; over 20 dwelling units: 6 trips/dwelling unit) vehicle trip rate of seven as a basis for determining the impact fee.

Transportation projects included in the basis for the Development Impact Fee have been determined to be consistent with the Community Plan. The transportation improvements are laid out to design standards and material quantities are determined (e.g., the length of curbs and gutters, and 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. Please refer to Appendix A for more detail. Additional costs are applied for contingencies, mobilization, engineering and design, right-of-way, bonds and environmental work.

This Financing Plan includes 42 transportation projects. Though the 42 projects are all primarily attributable to new development, the Financing Plan calculates the transportation fee by dividing the DIF-basis by the community-wide trips at full community development (957,000 trips in 2030). This approach was chosen on the basis that the entire community (not just the new development) will benefit from the future facilities. The use of this approach results in a fee that will partially fund the future DIF-basis facilities (assuming that the entire community is fully built out). To achieve 100% of funding requirements for all future transportation facilities, other funding sources in addition to DIF will have to be identified.

Using the Community Plan land use intensity and trip generation rates, the total number of trips forecasted for Year 2030 at full community development is estimated to be 957,000. The total estimated cost (in FY 2014 dollars) for all eligible transportation improvements required to serve the community at full community development is $69,653,749. Adding 8 percent administrative costs to this total results in a cost of $79 per ADT generated by non-residential development and $553 per residential development unit. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on projected population at full community development and a park standard of 2.8 usable acres per 1,000 residents. Mid-City, with a current population of 148,946, has a population-based park acreage requirement of 417.05 usable acres. The 2030 population is estimated to be 173,108 which has a population-based park acreage requirement of 484.71 usable acres. The community presently has 213.49 usable park acres, which is 271.22 acres short of meeting the 2030 City standard for usable park acreage.

The Financing Plan includes 40 park projects, identified as projects P1 through P40 on pgs 79-119. For purposes of calculating fees for this plan, park cost estimates are based on design and construction costs of $748,000 per acre, land acquisition costs of $1,400,000 per acre, and recreation center costs of $660 per square foot. Design and construction estimates are based on recently received competitive bids for other typical population-based park development projects. Land acquisition costs are based on a fair market value estimate. The total cost of the park and recreation facilities needed to serve the community at full development with 484.71 usable acres of parks, and the projects described herein, is estimated to be $615,525,699. These costs constitute the DIF-basis. Adding an administrative cost of 5 percent, the DIF-basis becomes $646,301,983.95.

The Financing Plan calculates the park fee by dividing the DIF-basis by the number of residential units at full community development (60,065 residential units in 2030). This approach has been chosen on the basis that the entire community, not just the new development, will benefit from the future park facilities and the new development should not fund all the necessary projects. To achieve 100% of funding requirements for future park facilities, other funding sources in addition to DIF will have to be identified.

Taking the DIF-basis of $646,301,983.95, divided by 60,065 residential units at full development, the fee for park and recreation facilities is $10,760 per residential unit.

Library

Library needs are based on population, which is derived from the number of dwelling units estimated at full community development. Therefore, only residential development is charged a Development Impact Fee for libraries.

Based on the anticipated total of 60,065 dwelling units at full community development, this results in a Development Impact Fee for library facilities of $356 per dwelling unit. This was calculated by dividing total library requirements of $19,821,530 (including 8 percent administrative costs) by 60,065 (the number of residential dwelling units at full community development).

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 Development Impact Fees are based on an average cost per dwelling unit. It is assumed that the average size of a dwelling unit is 1,000 square-feet. Non-residential Development Impact Fees are based on the average cost per 1,000 square feet of gross building area.

The Fire-Rescue Department has identified the need for the reconstruction/expansion of one existing fire station and the construction of two new fire stations to serve Mid-City. Using the total amount of development, both residential and non-residential (approximately 103,929,920 square feet), and Mid-City's share of the cost for the needed fire facilities of $24,635,365, plus 8% administrative costs, the resulting impact fee is $256 per residential dwelling unit and $256 per thousand square feet of non-residential development. This was calculated by dividing the total fire requirements for Mid-City of $24,635,365 by 103,930.

Development Impact Fee Schedule

The resulting impact fees for the Mid-City Community planning area are as follows:

RESIDENTIAL PROPERTY					**COMMERCIAL/INDUSTRIAL**	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
$ Per Residential Unit					$/ADT	$/1000 sq. ft. of Gross Building Area (GBA)
$553	$10,760	$356	$256	**$11,925**	**$79**	**$256**

**The DIF Schedule will increase every July 1, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering News-Record.*

Project Funding Sources

The project schedule and financing table on each project page uses a coding system to identify funding and revenue sources. This table provides a brief description of each potential source.

REVENUE SOURCE	REVENUE SOURCE TITLE
ASSESS MC	Mid-City MAD Capital Improvement Fund
ASSESS TA	Talmadge MAD Capital Improvement Fund
BENJ	Benjamin Trust Fund
CAPOTH	Capital Outlay Fund/Other
CAPOUT	Capital Outlay Fund/Sales Tax
CDBG	Community Development Block Grant
CITYGF	City General Fund
CMAQ	Congestion Mitigation Air Quality
CMPR	TransNet Commercial Paper
CRD	Cost Reimbursement District
DEV	Funded by Developer
DIF	Mid-City Development Impact Fees
FDGRNT DF	Federal Grant
FDGRNT EC	Federal Grant-El Cajon Blvd Median Enhancement
FDGRNT TR	Te Res Med City Urban Trails
GASTAX	Gas Tax
HBRR DF	Highway Bridge Replacement and Repair Fund-Default
HUD 108	Housing and Urban Development Section 108 Loan
LN-ENF	Livable Neighborhood/Economic Need Fund
LTF 03	Local Transportation Fund-SANDAG
LTF 04	Bike Lane SANDAG Claim 366
LTF 94	Local Transportation Fund – SANDAG Claim (Fiscal Year 1994)
MTDB	Metropolitan Transit Development Board
MCSPF	Mid-City Special Park Fund
OCITY IN	Infrastructure Improvements Fund
OCITY LB	TOT Interim Funding for Library System
P/P	Public/Private Partnership
PABIKE	Proposition A Bike Ways
PRIV	Private Donations
PRKFEE	Park Fees
RTCIP	Regional Transportation Congestion Improvement Program
SANDAG	San Diego Association of Governments Allocation
S/L	State/Local Partnership
STATE	State Funding
STATE 08	North Chollas Community Park
STATE 44	North Chollas Community Park Phase II –
STATE CY	Central Avenue Acquisition
STATE DF	38th St Cyn Park Dev Fed LWCF
STATE DL	State Reimbursement
STATE HM	Park de la Cruz/38th Street Canyon Park
STATE TR	State Highway Mitigation
STATE TP	Te Res MC Urban Trails
STPCC	Teralta Park Dev RZH2002
STP	Surface Transportation Program
STRMDR	Storm Drain Fund
TOT TAX	Transient Occupancy Tax
TN-INF	TransNet Infrastructure Fund
TRANS	TransNet Fund
TRANSP	TransNet/Intermodal Surface Transportation Efficiency Act Funds
TNBOND	TransNet Bonds
UNIDEN	Unidentified Funding
VAR	Various Funding Sources
WALK	Walkable Communities Demonstration Program

City Heights Area Planning Committee Priority List

The following list represents the highest to lowest priorities of the Planning Committee

Public Facilities Financing Plan - 2013 CHAPC Review DRAFT - Jan 20, '14				
PFFP ID #	**Top of list**	**Middle of list**	**Bottom of list**	**Drop/Delete**
T-3	Widen Euclid Avenue to a 3-lane collector			X
T-5	Widen Home Avenue to a 4-lane collector			X
T-6	X	I-805 S/B Home Ave left turn lanes, *Caltrans should take the lead in funding this project*		
T-7	Fairmount Avenue between El Cajon Boulevard and Redwood/Poplar Streets			X
T-9	Right & left turn lanes from Euclid to University. Right turn lane from E/B University to S/B Euclid			X
T11*A* *New Number*	*X*	Drainage channel between the 5000 blocks of Wightman and University. *Add language to prevent cementing the channel and to make this item consistent with Chollas Creek Enhancement Plan*.		
T11B *New Item*	*X*	*Add CIP for Oak Creek Drainage Channel North of University consistent with Chollas Creek Enhancement Plan*		
T-13	*X*	SR-15 Enhancements – *mitigation for freeway not completed - still need street retail, rest rooms, elevators, and bus stops for BRT. Caltrans should fund this project*		
T-14*A* *New Number*	X	Euclid Avenue Improvements - *Add sidewalks N side of Euclid Avenue, Home Avenue to Altadena Avenue.*		
T-14B *New Item*	X	*New CIP for sidewalks and landscaping on Euclid Ave South of Dwight Street; to Myrtle Street on the West side and to Isla Vista Drive on the East side.*		
T-15	Home/Euclid traffic signal upgrades - completed			
T-16	X	Azalea Park identification signs. *Delete Tulip St reference and Redevelopment funding. Change Schedule to show this project is unfinished.*		
T-17	*X*		*Delete (3). Retain (6) and (7)*	
T-18	*X*	Traffic Signal Modifications - *Drop (16). Phase, time, repair, and renovate signals throughout City Heights to smooth traffic flow*		
T-19	*X*	Accessibility Compliance - Add language to the "funding block" for this item: "*The Disability Services set-aside funds should be used for this project"*		
T-20	**X**	Euclid Avenue Corridor Improvements		
T-21	*X*	South 38th Street Improvements		
T-25				*X*
T-28	*X*	Streets, Curbs, Gutters, Sidewalks, and Storm Drains - *CHAPC Chair identify new locations. Add Civic San Diego to fund sources.*		

T-29	*The City Heights Area Planning Committee should be included in the review, design, and monitoring of construction.*			
T-30A New Item		*X*	*Resurrect Item MC-T30 from 2007 PFFP. Add SANDAG and Caltrans as funding sources.*	
T-31	*The City Heights Area Planning Committee should be included in the review, design, and monitoring of construction.*			
T-31A New Item	Chollas Creek Enhancement Plan - Info item only. *Move from Transportation to Park and Recreation section of Plan and re-number accordingly. See note 4 below.*			
T-32	X			
T-33	*The City Heights Area Planning Committee should be included in the review, design, and monitoring of construction.*			
T-34			X	
T-35			*X*	
T-36	*Add Caltrans as a funding source.*			
T-37		*X*		
T-38 New Item		*X*	*Working with CHAPC, plan and install public transportation infrastructure throughout City Heights. Funding from Caltrans, SANDAG, and Civic San Diego.*	
---	---	---	---	---
B-1		X	Bikeways on 43rd from Meade to Ridge View; on Poplar from Fairmount to Home; on Home Avenue from Fairmount to Federal Blvd.; on Federal from home to Euclid	
B-5	Complete SR-15 Bike Lane		X	
---	**---**	**---**	**---**	**---**
P-1	**X**	Land Acquisition and Development, Neighborhood and Mini-Parks		
P-2	City Heights Square Mini-park			
PFFP ID #	**Top of list**	**Middle of list**	**Bottom of list**	**Drop/Delete**
P-3				X
P-4		X	City Heights Recreation Center Improvements	
P-5	If anything can be done to improve Park de la Cruz, then keep this item.		X	
P-6	Teralta Neighborhood Park		X	
P-7	X	Add Skate Plaza to the Central Avenue Mini-park		
P-8	Azalea Park Recreation Center Improvements		X	
P-9	Azalea Park Expansion is completed			X
P-10	Correct name to “Chollas Creek Neighborhood Park” and retain.		X	
P-11	Hollywood Park Improvements		X	
P-12	X	Complete construction of Charles Lewis Park		

P-13		X		
P-14		X		
P-15	*Retain as an information only item.*			
P-16	Retain the Rowan E.S. Joint Use Improvements item		X	
P-17	X	Complete the Wightman Street Neighborhood Park		
P-18	X	Complete Colina del Sol Park Improvements		
P-19	X	Complete Colina Recreation Center Improvements		
P-20	**Wilson Middle School Joint Use Park**			**X**
P-21	**X**	**Design and Build Chollas Parkway Mini-park**		
P-21A New Item		*X*	*Construct skateparks at suitable locations in City Heights*	
P-26	*The City Heights Area Planning Committee should be included in the review, design, and monitoring of construction.*			
---	**---**	**---**	**---**	**---**
L-1	**City Heights Library**			**X**
---	**---**	**---**	**---**	**---**
PFFP ID #	**Top of list**	**Middle of list**	**Bottom of list**	**Drop**
F-2	X	Fire Station-17 Construction		
F-3	X	Construct new “Home Avenue Fire Station”		

Eastern Area Communities Planning Committee Priority List

The following list represents the highest to lowest priorities of the Planning Committee

H	New Fire Station - location to be determined - possibly Rolando Park / College Grove Center area
H	Remodel and enlarge Oak Park Fire Station
H	Mobility Study Euclid Ave, 54th St, Federal Blvd - from 54th/Euclid Ave Merge-Fork south to I-94 on/off ramps and funding for improvements to include Federal Blvd, especially West to Home Ave - to include to synchronizing traffic signals and bikeways marking – WORK w/ CALTRANS
H	Mobility Study for El Cajon Blvd – 54th to La Mesa - to include to synchronizing traffic signals and bikeways marking
H	Streamview St Improvement Plan – Study completed, have Plan – If not funded, need to fund for improvements - to include to synchronizing traffic signals and bikeways marking.
H	Chollas Park Improvements – North – Comfort Station, move Dog Park Phase to Number 3, behind Comfort Station - have plans and phasing for same - need funding for Implement the Joe Baines GDP Plan for Chollas Lake Park to make the lake sustainable.
H	Webster Community Sunshine Bernardini - approx 8 acres - have land, we are told there is funding for design plan - need materials and equipment funding
H	Chollas Triangle Neighborhood Park - approximately 7 acres, near school, to include a good size dog park - funding for acquisition, design, materials, equipment and construction
H	Clay Park – install gathering platform walkways, workout/exercise path/equipment
H	Oak Park, Park Maple & 52nd - Convert existing building – approx. 20ft x 10ft to public Comfort Station. Roof replaced approx. 10 years ago – already has plumbing and very small bathroom(s).
M	Chollas Park Improvements - South have plans and phasing for same - need funding
M	Mini Parks for each Eastern Area community - funding for acquisition, design and construction of approximate 6, 1/2 - 1 acre parks as property becomes available
H	New Library for Oak Park – explore and encourage joint Library and Recreation Center Use
H	Install handicap ramps at corners of all sidewalks
H	Upgrade all traffic signals - have working audible pedestrian signals for crossing in all directions throughout the community
H	Joint Use field for Rolando Park Elementary School - design and construction to include sprinkler system and turf
M	Joint Use field for Webster Elementary School - design and construction to include sprinkler system and turf
M	Joint Use field for Carver Elementary School - design and construction to include sprinkler system and turf
M/L	Joint Use field for Darnall Elementary School - design and construction to include sprinkler system and turf
M/L	Joint Use field for Mann Middle School – Fund Improvements
M/L	Joint Use field for Clay Elementary School – Fund Improvements
M/L	Joint Use field for Oak Park Elementary School – Fund Improvements
H	East bound On Ramp to Highway 94 from College Grove Way – WORK w/ CALTRANS
M	Design and construction of plumbing to provide recycled water to Eastern Area to use for outdoor watering as water continues to become an ever increasing issue. We think it is important for our area and other south of current boundary to have access to this resource - do not want to have to go without while other areas in the City have access to recycled water for these purposes.
M	Implement University Avenue Mobility Plan - to include to synchronizing traffic signals and bikeways marking
M	Traffic Engineering on College Avenue - to include to synchronizing traffic signals and bikeways marking
M	Traffic engineering review of College Grove Drive Shopping Center - Entire Section College Grove Drive from College Avenue intersection to College Grove Way; College Drive to Interstate 94
M	Traffic engineering study of El Cajon Boulevard / College Avenue intersection to include right and left turn pockets from and onto each street in all directions

M	Traffic engineering study of El Cajon Boulevard / 70th Street Intersection to include right and left turn pockets from and onto each street in all directions
H	Traffic engineering study of Chollas Triangle Improvements
M	Implement improvements of College Grove Drive / College Avenue intersection traffic flow based on study
H	Implement improvements of University / 54th Street intersection based on study (Chollas Triangle Improvements)
M	Implement improvements of El Cajon Boulevard / College Avenue intersection based on study
H	Implement safe streets to school for Oak Park Elementary School to include painted cross walks and signage
H	Implement safe streets to school for Iftin Charter / Mann Middle School to include painted cross walks and signage
H	Implement safe streets to school for Rolando Park Elementary School to include painted cross walks and signage
H	Implement safe streets to school for Webster Elementary School to include painted cross walks and signage
H	Implement safe streets to school for Carver K-8th Grade School to include painted cross walks and signage
H	Implement safe streets to school for Darnall Elementary School to include painted cross walks and signage
H	Implement safe streets to school for Clay Elementary School to include painted cross walks and signage
Remove	New traffic signal at 54th and Nutmeg (remove this project)
H	Traffic Calming - El Cerrito round-a-bouts 60th and Vale, Vale and Meade; 58th Street at Olympic Drive and 58th Street and Trojan Avenue. This project is tied with the project below.
H	Traffic Calming Rolando Village Community Streets – Rolando Ave, Solita Ave, Alamo Dr. Malcolm St. Aragon St. Mataro, Seminole Drive. This project is tied with the project above.
M	Traffic calming study and implementation within Webster community
M	Traffic calming study and implementation within Oak Park community
M	Traffic calming study and implementation within Rolando Village community
M	Traffic calming study and implementation within Rolando Park community
M	Traffic calming study and implementation within Redwood Village community
M	Traffic calming study and implementation within El Cerrito community
H	Resurface 54th Street/Euclid from El Cajon Boulevard to Hwy 94
M	Resurface community streets within Webster community
M	Resurface community streets within Oak Park community
M	Resurface community streets within Redwood Village community
M	Resurface community streets within El Cerrito community
M	Resurface community streets within Rolando Village community
M	Resurface community streets within Rolando Park community
M	All EACPC - Street Gutters and Sidewalks Storm Drains needed for sitting water on several streets w/ problems – installation of permeable – Green paving materials and design for areas where water pools.
H	Chollas Creek Improvement Plan - have plan - need to fund for improvements
H	Parking signs—3hour limit near 63rd & El Cajon Blvd (Clay Park)
M	Replace existing gunite-covered hillsides with native plant terraced-retaining walls (54TH Street)
L	Additional Eastern Area Pool – Eastern edge of community
M	Implement bicycle master plan throughout community

Kensington-Talmadge Planning Committee Priority List

The following list represents the highest to lowest priorities of the Planning Committee

HIGH PRIORITIES

T-1 Aldine/Monroe Roadway Reconfiguration, Drainage (various), Curb & Gutter, Wall, & Fairmount/Aldine Off Ramp Expansion
T-17.4 Adams & Kensington Traffic Signal
T-20 ECB & Euclid Traffic Signal Priority Left Turn
T-30 Euclid & Monroe Pedestrian Xing Improvements
T-32* Kensington Street Lighting (Various), ECB Street Lighting (44th to 54th)
T-33 ECB to N/B Fairmount Right Turn Lane

MEDIUM PRIORITIES

P-33 Talmadge Park
T-19 Kensington Park Tot Lot Mat ADA Upgrade
T-31 ECB—Hoover High Pedestrian Xing Improvements

LOW PRIORITIES

B-3 Aldine Drive and Meade-Monroe Bicycle Path
F-4 College Area Fire Station
L-3 Kensington/Normal Heights Library Expansion
T-18.3 ECB & 52nd St Traffic Signal Improvements
T-18.10 ECB & Fairmount Traffic Signal Improvements
T-18.12 ECB & Winona Traffic Signal Improvements
T-28 Streets, Sidewalks, Curb & Storm Drain Improvements at various locations (not Aldine)

Note:
*T-32: While the street lights have been given a Public Facilities Financing Plan Project Code, staff has determined that they are not eligible for financing through the Development Impact Fee.

Normal Heights Community Planning Group Priority List

The following list represents the priorities of the Planning Committee

P-37 Ward Canyon Community Park-Development: Include a facility/community building as planned.

L-3 Kensington/Normal Heights Library Expansion: Either expand or new.

T-30 Safety Upgrades—Traffic Circles, Traffic Calming Devices: Traffic Calming intersection treatments (traffic circles and pedestrian accommodation) on Adams at EMV and Ken Drive.

P-40 San Diego River Trail: From Normal Heights to Mission Valley need to further define.

P-20 Wilson Middle School—Joint Use Improvements: Athletic facility including ball fields, and possibly the swimming pool referenced in P-35.

P-35 Normal Heights—Ken/Tal Community—Swimming Pool: Possible location, Wilson JU site in P-20.

T-28 Streets, Sidewalks, Curbs, Gutters & Storm Drains: Locations based on updated sidewalk study.

P-36 Normal Heights Land Acq & Dev for Parks: Potential site, passive park space at end of Cromwell Ct. (Acquisition & Development of vacant lots at the end of Cromwell Ct)

DRAFT

TABLE 1

MID-CITY - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS							
T-1	Aldine Drive--Van Dyke Avenue to Monroe Avenue	37	$6,000,000	$6,000,000	$0		A,B,E-K,M-U,Y,Z
T-2	El Cajon Boulevard and 70th Street Intersection	38	$530,000	$530,000	$0		A,B,E-K,M-U,Y,Z
T-3	Euclid Avenue--El Cajon Boulevard to Chollas Creek	39	$200,000	$200,000	$0		A,B,E-K,M-U,Y,Z
T-4	Federal Boulevard and Euclid Avenue Intersection	40	$153,000	$153,000	$0		A,B,E-K,M-U,Y,Z
T-5	Home Avenue--Fairmount Avenue to Euclid Avenue	41	$1,950,000	$1,950,000	$0		A,B,E-K,M-U,Y,Z
T-6	I-805 Southbound On/Off Ramps/Home Avenue Intersection	42	$500,000	$500,000	$0		A,B,E-K,M-U,Y,Z
T-7	Fairmount Avenue--between El Cajon Blvd & 43rd Street	43	$690,000	$690,000	$0		A,B,E-K,M-U,Y,Z
T-8	University Avenue and Boundary Street Intersection	44	$3,600,000	$1,800,000	$0		A,B,E-K,M-U,Y,Z
T-9	University Avenue and Euclid Avenue Intersection	45	$2,850,000	$2,850,000	$0		A,B,E-K,M-U,Y,Z
T-10	Drain--Canterbury Drive & Hilldale Road	46	$74,257	$74,257	$74,257	MC-DIF	COMPLETED
T-11	Oak Park Drain Channel--Phase II	47	$1,244,797	$1,244,797	$1,244,797	VARIOUS	COMPLETED
T-12	Monroe Avenue Drain	48	$21,159	$21,159	$21,159	MC-DIF	COMPLETED
T-13	40th Street--Interstate 15 Enhancements	49	$6,170,982	$6,170,982	$6,170,982	VARIOUS	COMPLETED
T-14	Euclid Avenue Improvements--Phases I & II	50	$1,087,240	$1,087,240	$1,087,240	VARIOUS	COMPLETED
T-15	Traffic Signals--Completed	51	$120,293	$120,293	$120,293	MC-DIF	COMPLETED
T-16	Azalea Park Neighborhood Identification Sign	52	$411,830	$411,830	$411,830	VARIOUS	COMPLETED
T-17	Traffic Signals	53	$1,375,000	$1,375,000	$0		A,B,E-K,M-U,Y,Z
T-18	Traffic Signal Modifications	54	$1,489,000	$1,489,000	$0		A,B,E-K,M-U,Y,Z
T-19	Accessibility Compliance	55	$10,192,000	$10,192,000	$192,000	MC-DIF	A,B,E-K,M-U,Y,Z
T-20	Euclid Avenue Corridor Improvements	56	$1,242,369	$1,242,369	$242,369	MC-DIF, TRANS	A,B,E-K,M-U,Y,Z
T-21	South 38th Street Improvements	57	$2,000,000	$2,000,000	$2,000,000	TRANSNET	A,B,E-K,M-U,Y,Z
T-22	Chollas Parkway/Lea Street Improvements	58	$1,500,000	$1,500,000	$0		A,B,E-K,M-U,Y,Z
T-23	College Grove Drive Improvements	59	$5,900,000	$5,900,000	$0		A,B,E-K,M-U,Y,Z
T-24	El Cajon Boulevard Median Improvements	60	$2,220,920	$160,000	$2,220,920	VARIOUS	COMPLETED
T-25	Central Elementary School--Safe Routes to School	61	$470,000	$470,000	$470,000	VARIOUS	COMPLETED
T-26	Rosa Parks Elementary School--Safe Routes to School	62	$555,074	$555,074	$555,074	VARIOUS	COMPLETED
T-27	Florence Griffith Joyner Elementary School--Safe Routes to School	63	$1,292,073	$1,292,073	$1,292,073	VARIOUS	COMPLETED
T-28	Streets, Sidewalks, Curbs, Gutters and Storm Drains	64	$8,000,000	$8,000,000	$0		A,B,E-K,M-U,Y,Z

NOTE: TRANSPORTATION PROJECTS INCLUDE MORE THAN ONE NEIGHBORHOOD AND THEREFORE ARE NOT SHOWN BY SUB-AREA IN THIS SUMMARY.

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MID-CITY - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS							
T-29	University Avenue Sidewalk from 54th to 68th Street	65	$2,450,000	$2,450,000	$700,000	CROSSROAD	A,B,E-K,M-U,Y,Z
T-30	Safety Upgrades, Traffic Circles, Traffic Calming Devices	66	$2,000,000	$2,000,000	$0		A,B,E-K,M-U,Y,Z
T-31	Hoover High School--Safe Routes to School	67	$1,000,000	$1,000,000	$0		A,B,E-K,M-U,Y,Z
T-32	Street Lights Throughout Mid-City	68	$1,000,000	$0	$0		A,B,E-K,M-U,Y,Z
T-33	El Cajon Blvd: Right Turn Lane on W. ECB to N. Fairmount	69	$1,000,000	$1,000,000	$0		A,B,E-K,M-U,Y,Z
T-34	City Heights/University Avenue--Streetscape Improvements	70	$1,677,495	$0	$0	VARIOUS	A,B,E-K,M-U,Y,Z
T-35	El Cajon Boulevard Revitalization--I-805 to 54th Street	71	$2,449,800	$0	$0	VARIOUS	A,B,E-K,M-U,Y,Z
T-36	Mid-City Transit Gateways	72	$5,774,000	$0	$0	VARIOUS	A,B,E-K,M-U,Y,Z
T-37	Streetscape Improvements, (S-4), (S-6), (S-7)	73	$11,200,000	$0	$0		A,B,E-K,M-U,Y,Z
B-1	City Heights--Bikeways	74	$806,400	$806,400	$0		A,B,E-K,L,M-U,Y
B-2	Eastern Area--Bikeways	75	$1,155,000	$1,155,000	$130,000	GRANT	A,B,E-K,L,M-U,Y
B-3	Kensington/Talmadge--Bikeways	76	$294,000	$294,000	$0		A,B,E-K,L,M-U,Y
B-4	Normal Heights--Bikeways	77	$462,000	$462,000	$0		A,B,E-K,L,M-U,Y
B-5	State Route 15--Bikeways	78	$2,507,275	$2,507,275	$2,507,275	Grants,PropA,TransnetHistoric	COMPLETED
	TOTAL TRANSPORTATION PROJECTS		**$95,615,964**	**$69,653,749**	**$19,440,269**		
PARK & RECREATION PROJECTS							
P-1	City Heights Land Acquisition & Development-Neighborhood & Mini Parks	79	$190,000,000	$190,000,000	$0		A,C-K,M-S,U,X-Y
P-2	City Heights Square Mini-Park	80	$1,130,405	$1,130,405	$1,130,405	CHRDA, MC-SPF	COMPLETED

NOTE: TRANSPORTATION PROJECTS INCLUDE MORE THAN ONE NEIGHBORHOOD AND THEREFORE ARE NOT SHOWN BY SUB-AREA IN THIS SUMMARY.

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TABLE 1
MID-CITY - FACILITIES SUMMARY
FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
PARK & RECREATION PROJECTS (continued)							
P-3	Edison Elementary School Park-Joint Use (City Heights)	81	$455,869	$455,869	$455,869	MC-SPF	COMPLETED
P-4	City Heights Community Park--Improvements	82	$2,656,000	$2,656,000	$0		A,C-K,M-S,U,X-Y
P-5	Park De La Cruz Neighborhood Park--Improvements (City Heights)	83	$3,412,332	$3,412,332	$2,677,332	VARIOUS	COMPLETED
P-6	Teralta Neighborhood Park--Improvements (City Heights)	84	$2,739,000	$2,739,000	$2,739,000	VARIOUS	COMPLETED
P-7	Central Ave Mini-Park-Acquisition & Development (City Heights)	85	$2,287,000	$2,287,000	$2,066,714	VARIOUS	A,C-K,M-S,U,X-Y
P-8	Azalea Neighborhood Park Recreation Center/Park Imp (City Heights)	86	$3,650,000	$3,650,000	$0		A,C-K,M-S,U,X-Y
P-9	Azalea Neighborhood Park--Expansion (City Heights)	87	$651,713	$651,713	$651,713	VARIOUS	COMPLETED
P-10	Fox Canyon Neighborhood Park--(City Heights)	88	$185,824	$185,824	$185,824	MC-SPF	CLOSED
P-11	Hollywood Park--Improvements (City Heights)	89	$4,098,000	$4,098,000	$0		A,C-K,M-S,U,X-Y
P-12	Charles Lewis III Memorial Park--Improvements (City Heights)	90	$5,200,150	$5,200,150	$5,200,150	SPF,Grant,RDA,Trans	A,C-K,M-S,U,X-Y
P-13	Sunshine Berardini Field--Improvements (Eastern Area)	91	$18,850,000	$18,850,000	$84,113	GF/GRANT	A,C-K,M-S,U,X-Y
P-14	Mid-City Community Recreation Center (City Heights)	92	$9,360,000	$9,360,000	$0		A,C-K,M-S,U,X-Y
P-15	Rosa Parks Elementary School--Joint Use Improvements (City Heights)	93	$2,293,000	$2,293,000	$0		A,C-K,M-S,U,X-Y
P-16	Rowan Elementary School--Joint Use Improvements (City Heights)	94	$3,023,000	$3,023,000	$0		A,C-K,M-S,U,X-Y
P-17	Wightman Street Neighborhood Park (City Heights)	95	$3,049,000	$3,049,000	$686,000	MC-SPF	A,C-K,M-S,U,X-Y
P-18	Colina Del Sol Community Park--Improvements (City Heights)	96	$3,073,600	$3,073,600	$73,600	MC-SPF	A,C-K,M-S,U,X-Y
P-19	Colina Del Sol Community Park--Recreation Center (City Heights)	97	$4,612,000	$4,612,000	$0		A,C-K,M-S,U,X-Y
P-20	Wilson Middle School-Joint Use Improvements (City Heights)	98	$4,543,000	$4,543,000	$0		A,C-K,M-S,U,X-Y
P-21	Chollas Parkway Park--Development (City Heights)	99	$3,000,000	$3,000,000	$0		A,C-K,M-S,U,X-Y
P-22	Carver Elementary School--Joint Use Improvements (Eastern Area)	100	$1,975,000	$1,975,000	$0		A,C-K,M-S,U,X-Y
P-23	North Chollas Community Park--Improvements (Eastern Area)	101	$30,175,562	$30,175,562	$3,831,595	VARIOUS	A,C-K,M-S,U,X-Y
P-24	North Chollas Community Park--Recreation Center (Eastern Area)	102	$12,441,000	$12,441,000	$0		A,C-K,M-S,U,X-Y

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TABLE 1

MID-CITY - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
PARK & RECREATION PROJECTS (continued)							
P-25	Eastern Area Land Acquisition & Dev for Mini & Neighborhood Parks	103	$90,592,000	$90,592,000	$0		A,C-K,M-S,U,X-Y
P-26	Chollas Triangle Park-Development (Eastern Area)	104	$5,000,000	$5,000,000	$0		A,C-K,M-S,U,X-Y
P-27	Zena Mini-Park Development (Eastern Area)	105	$836,000	$836,000	$0		A,C-K,M-S,U,X-Y
P-28A	Oak Park Elementary School-Joint Use Improvements (Eastern Area)	106	$1,351,000	$1,351,000	$0		A,C-K,M-S,U,X-Y
P28B	Oak Park Neighborhood Park Comfort Station	107	$793,161	$793,161	$0		A,C-K,M-S,U,X-Y
P-29	Rolando Park Elementary School-Joint Use (Eastern Area)	108	$5,843,000	$5,843,000	$0		A,C-K,M-S,U,X-Y
P-30	Webster Elementary School-Joint Use Improvements (Eastern Area)	109	$2,659,000	$2,659,000	$0		A,C-K,M-S,U,X-Y
P-31	Eastern Area Swimming Pool	110	$6,186,000	$5,876,649	$0		A,C-K,M-S,U,X-Y
P-32	Mann Middle School-Joint Use Improvements (Eastern Area)	111	$560,000	$560,000	$0		A,C-K,M-S,U,X-Y
P-33	Kensington/Talmadge Land Acq & Dev for Mini & Neighborhood Parks	112	$85,441,000	$85,441,000	$0		A,C-K,M-S,U,X-Y
P-34	Normal Heights--Kensington/Talmadge Recreation Center	113	$10,730,000	$10,730,000	$0		A,C-K,M-S,U,X-Y
P-35	Normal Heights--Kensington/Talmadge Community--Swimming Pool	114	$6,186,000	$4,455,000	$0		A,C-K,M-S,U,X-Y
P-36	Normal Heights Land Acq & Dev for Mini & Neighborhood Parks	115	$73,354,000	$73,354,000	$0		A,C-K,M-S,U,X-Y
P-37	Ward Canyon Community Park-Development (Normal Heights)	116	$10,860,870	$10,860,870	$3,356,554	VARIOUS	A,C-K,M-S,U,X-Y
P-38	Adams Ave Community Park Recreation Center (Normal Heights)	117	$3,492,564	$3,492,564	$592,564	MC-SPF	A,C-K,M-S,U,X-Y
P-39	Adams Elementary School-Joint Use (Normal Heights)	118	$590,000	$590,000	$0		A,C-K,M-S,U,X-Y
P-40	San Diego River Trail from Normal Heights to Mission Valley	119	$230,000	$230,000	$0		A,C-K,M-S,U,X-Y
	TOTAL-PARK & RECREATION PROJECTS		**$617,566,050**	**$615,525,699**	**$23,731,433**		

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TABLE 1

MID-CITY - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
LIBRARY PROJECTS							
L-1	City Heights Library	120	$4,900,000	$4,900,000	$4,900,000	PRIVATE	COMPLETED
L-2	Eastern Area (Oak Park) Library	121	$12,500,000	$12,500,000	$0		A,C,E-K,M-Q,S,U,W-Y
L-3	Kensington/Normal Heights Library	122	$2,421,530	$2,421,530	$25,000	GEN FUND, INFR IMP	A,C,E-K,M-Q,S,U,W-Y
	TOTAL - LIBRARY PROJECTS		**$19,821,530**	**$19,821,530**	**$4,925,000**		
FIRE PROJECTS							
F-1	Fire Station #14-Expansion/Reconstruction	123	$1,535,250	$767,625	$1,535,250	CAPOUT C/MC DIF	COMPLETED
F-2	Fire Station #17 -Expansion/Reconsruction (City Heights)	124	$11,970,000	$10,773,000	$783,624	VARIOUS	A,C,E-K,M-Q,W,U-V,Y
F-3	Fire Station "A"-New Construction (City Heights)	125	$10,000,000	$10,000,000	$0		A,C,E-K,M-Q,W,U-V,Y
F-4	Fire Station "B"-New Construction (College Area)	126	$10,315,800	$3,094,740	$0		A,C,E-K,M-Q,W,U-V,Y
	TOTAL - FIRE PROJECTS		**$33,821,050**	**$24,635,365**	**$2,318,874**		
	GRAND TOTAL--ALL PROJECTS		**$766,824,594**	**$729,636,343**	**$50,415,576**		

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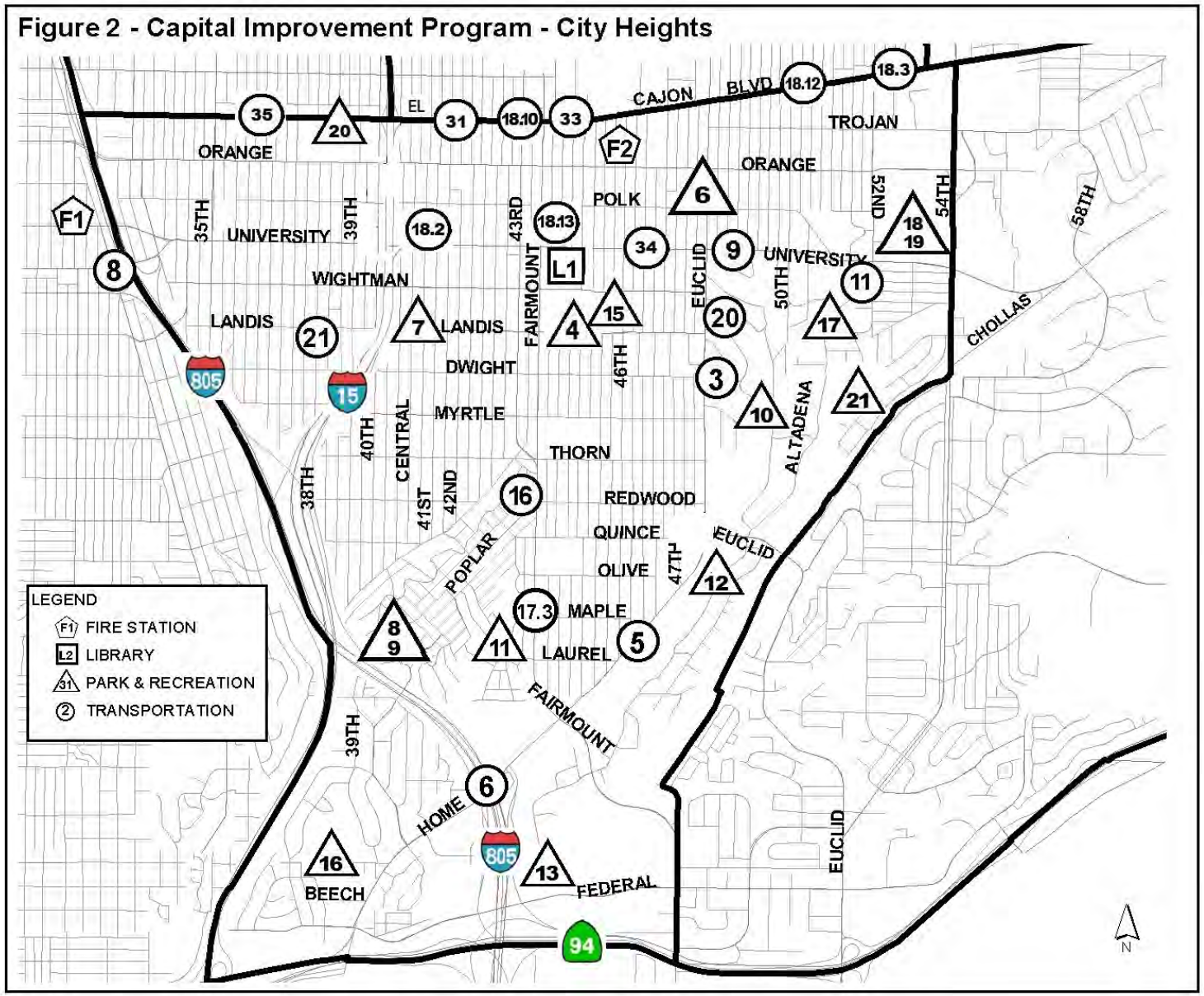
Figure 2 - Capital Improvement Program - City Heights
ORANGE
EL
CAJON
BLVD
TROJAN
ORANGE
POLK
UNIVERSITY
WIGHTMAN
LANDIS
LANDIS
DWIGHT
MYRTLE
THORN
REDWOOD
QUINCE
OLIVE
MAPLE
LAUREL
FAIRMOUNT
HOME
BEECH
FEDERAL
EUCLID
ALTADENA
CHOLLAS
35TH
39TH
43RD
46TH
50TH
52ND
54TH
58TH
38TH
40TH
41ST
42ND
47TH
POPLAR
CENTRAL
805
15
94
N
LEGEND
FIRE STATION
LIBRARY
PARK & RECREATION
TRANSPORTATION

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TABLE 2

CITY HEIGHTS - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
BIKEWAY PROJECTS							
B-1	City Heights--Bikeways	74	**$806,400**	**$806,400**	**$0**		A,B,E-K,L,M-U,Y
PARK & RECREATION PROJECTS							
P-1	City Heights Land Acq & Dev--Neighborhood & Mini Parks	79	$190,000,000	$190,000,000	$0		A,C-K,M-S,U,X-Y
P-2	City Heights Square Mini-Park	80	$1,130,405	$1,130,405	$1,130,405	CHRDA, MC-SPF	COMPLETED
P-3	Edison Elementary School Park-Joint Use (City Heights)	81	$455,869	$455,869	$455,869	MC-SPF	COMPLETED
P-4	City Heights Community Park--Improvements	82	$2,656,000	$2,656,000	$0		A,C-K,M-S,U,X-Y
P-5	Park De La Cruz Neighborhood Park--Improvements (City Heights)	83	$3,412,332	$3,412,332	$2,677,332	VARIOUS	COMPLETED
P-6	Teralta Neighborhood Park--Improvements (City Heights)	84	$2,739,000	$2,739,000	$2,739,000	VARIOUS	COMPLETED
P-7	Central Ave Mini-Park-Acquisition & Development (City Heights)	85	$2,287,000	$2,287,000	$2,066,714	VARIOUS	A,C-K,M-S,U,X-Y
P-8	Azalea Neighborhood Park Recreation Center/Park Imp (City Heights)	86	$3,650,000	$3,650,000	$0		A,C-K,M-S,U,X-Y
P-9	Azalea Neighborhood Park--Expansion (City Heights)	87	$651,713	$651,713	$651,713	VARIOUS	COMPLETED
P-10	Fox Canyon Neighborhood Park--(City Heights)	88	$185,824	$185,824	$185,824	MC-SPF	CLOSED
P-11	Hollywood Park--Improvements (City Heights)	89	$4,098,000	$4,098,000	$0		A,C-K,M-S,U,X-Y
P-12	Charles Lewis III Memorial Park--Improvements (City Heights)	90	$5,200,150	$5,200,150	$5,200,150	SPF,Grant,RDA,Trans	A,C-K,M-S,U,X-Y
P-14	Mid-City Community Recreation Center (City Heights)	92	$9,360,000	$9,360,000	$0		A,C-K,M-S,U,X-Y
P-15	Rosa Parks Elementary School--Joint Use Improvements (City Heights)	93	$2,293,000	$2,293,000	$0		A,C-K,M-S,U,X-Y
P-16	Rowan Elementary School--Joint Use Improvements (City Heights)	94	$3,023,000	$3,023,000	$0		A,C-K,M-S,U,X-Y
P-17	Wightman Street Neighborhood Park (City Heights)	95	$3,049,000	$3,049,000	$686,000	MC-SPF	A,C-K,M-S,U,X-Y

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TABLE 2

CITY HEIGHTS - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
PARK & RECREATION PROJECTS							
P-18	Colina Del Sol Community Park--Improvements (City Heights)	96	$3,073,600	$3,073,600	$73,600	MC-SPF	A,C-K,M-S,U,X-Y
P-19	Colina Del Sol Community Park--Recreation Center (City Heights)	97	$4,612,000	$4,612,000	$0		A,C-K,M-S,U,X-Y
P-20	Wilson Middle School-Joint Use Improvements (City Heights)	98	$4,543,000	$4,543,000	$0		A,C-K,M-S,U,X-Y
P-21	Chollas Parkway Park--Development (City Heights)	99	$3,000,000	$3,000,000	$0		A,C-K,M-S,U,X-Y
	TOTAL - PARK & RECREATION PROJECTS		**$249,419,893**	**$249,419,893**	**$15,866,607**		
LIBRARY PROJECTS							
L-1	City Heights Library	120	**$4,900,000**	**$4,900,000**	**$4,900,000**	PRIVATE	COMPLETED
FIRE PROJECTS							
F-2	Fire Station #17 -Expansion/Reconsruction (City Heights)	124	$11,970,000	$10,773,000	$783,624	VARIOUS	A,C,E-K,M-Q,S,U-V,Y
F-3	Fire Station "A"-New Construction (City Heights)	125	$10,000,000	$10,000,000	$0		A,C,E-K,M-Q,S,U-V,Y
	TOTAL - FIRE PROJECTS		**$21,970,000**	**$20,773,000**	**$783,624**		
	TOTAL - CITY HEIGHTS		**$277,096,293**	**$275,899,293**	**$21,550,231**		

NOTE: TRANSPORTATION PROJECTS INCLUDE MORE THAN ONE NEIGHBORHOOD AND THEREFORE ARE NOT SHOWN BY SUB-AREA IN THIS SUMMARY.

Figure 3 - Capital Improvement Program - Eastern Area

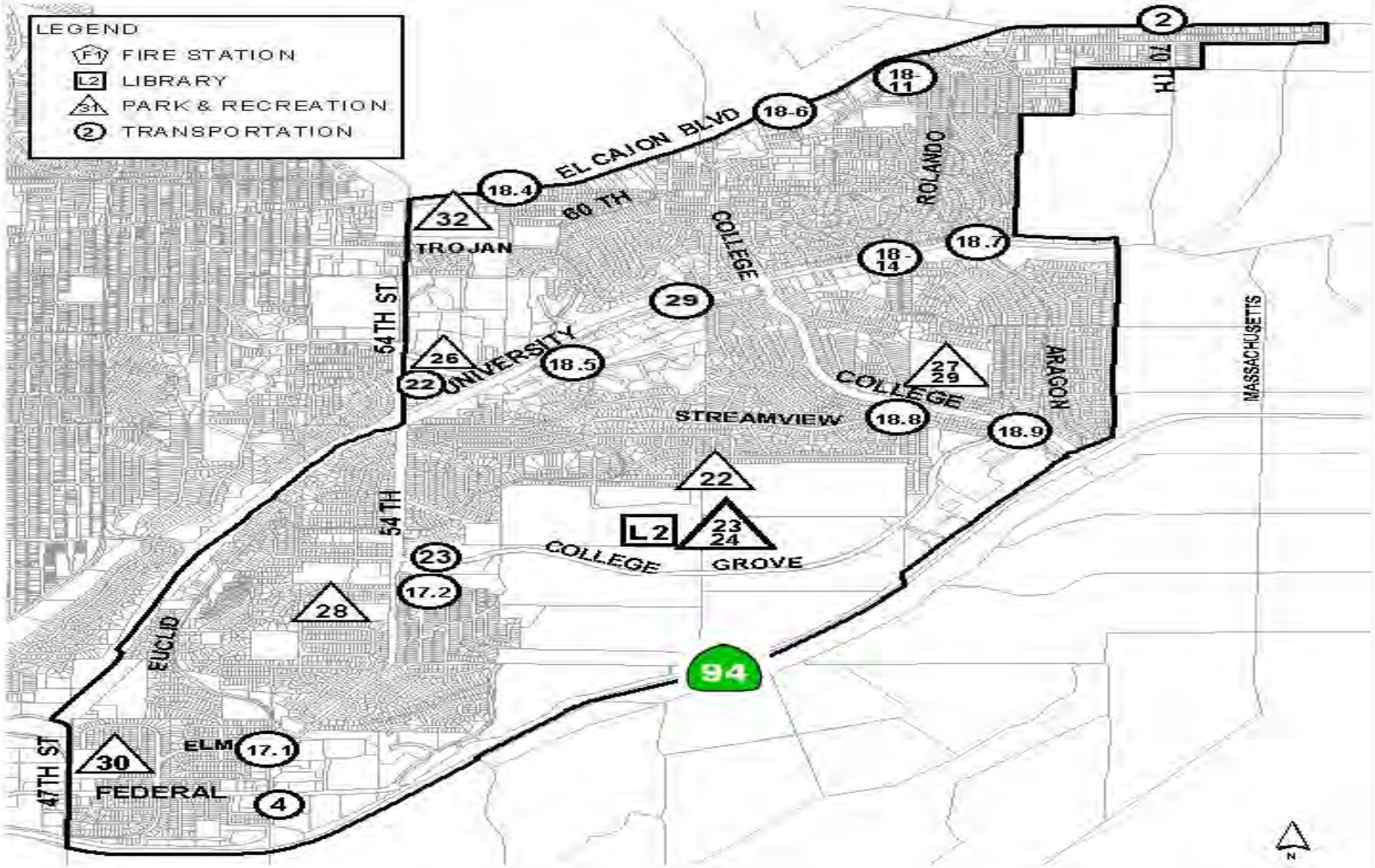

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TABLE 3

EASTERN - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
BIKEWAY PROJECTS							
B-2	Eastern Area--Bikeways	75	**$1,155,000**	**$1,155,000**	**$130,000**	GRANT	A,B,E-K,L,M-U,Y
PARK & RECREATION PROJECTS							
P-13	Sunshine Berardini Field--Improvements (Eastern Area)	91	$18,850,000	$18,850,000	$84,113	GF/GRANT	A,C-K,M-S,U,X-Y
P-22	Carver Elementary School--Joint Use Improvements (Eastern Area)	100	$1,975,000	$1,975,000	$0		A,C-K,M-S,U,X-Y
P-23	North Chollas Community Park--Improvements (Eastern Area)	101	$30,175,562	$30,175,562	$3,831,595	VARIOUS	A,C-K,M-S,U,X-Y
P-24	North Chollas Community Park--Recreation Center (Eastern Area)	102	$12,441,000	$12,441,000	$0		A,C-K,M-S,U,X-Y
P-25	Eastern Area Land Acquisition & Dev for Mini & Neighborhood Parks	103	$90,592,000	$90,592,000	$0		A,C-K,M-S,U,X-Y
P-26	Chollas Triangle Park-Development (Eastern Area)	104	$5,000,000	$5,000,000	$0		A,C-K,M-S,U,X-Y
P-27	Zena Mini-Park Development (Eastern Area)	105	$836,000	$836,000	$0		A,C-K,M-S,U,X-Y
P-28A	Oak Park Elementary School-Joint Use Improvements (Eastern Area)	106	$1,351,000	$1,351,000	$0		A,C-K,M-S,U,X-Y
P-28B	Oak Park Neighborhood Park Comfort Station	107	$793,161	$793,161	$0		A,C-K,M-S,U,X-Y
P-29	Rolando Park Elementary School-Joint Use (Eastern Area)	108	$5,843,000	$5,843,000	$0		A,C-K,M-S,U,X-Y
P-30	Webster Elementary School-Joint Use Improvements (Eastern Area)	109	$2,659,000	$2,659,000	$0		A,C-K,M-S,U,X-Y
P-31	Eastern Area Swimming Pool	110	$6,186,000	$5,876,649	$0		A,C-K,M-S,U,X-Y
P-32	Mann Middle School-Joint Use Improvements (Eastern Area)	111	$560,000	$560,000	$0		A,C-K,M-S,U,X-Y
	TOTAL - PARK & RECREATION PROJECTS		**$177,261,723**	**$176,952,372**	**$3,915,708**		
LIBRARY PROJECTS							
L-2	Eastern Area (Oak Park) Library	121	**$12,500,000**	**$12,500,000**	**$0**		A,C,E-K,M-Q,S,U,W-Y
	TOTAL - EASTERN AREA		**$190,916,723**	**$190,607,372**	**$4,045,708**		

NOTE: TRANSPORTATION PROJECTS INCLUDE MORE THAN ONE NEIGHBORHOOD AND THEREFORE ARE NOT SHOWN BY SUB-AREA IN THIS SUMMARY.

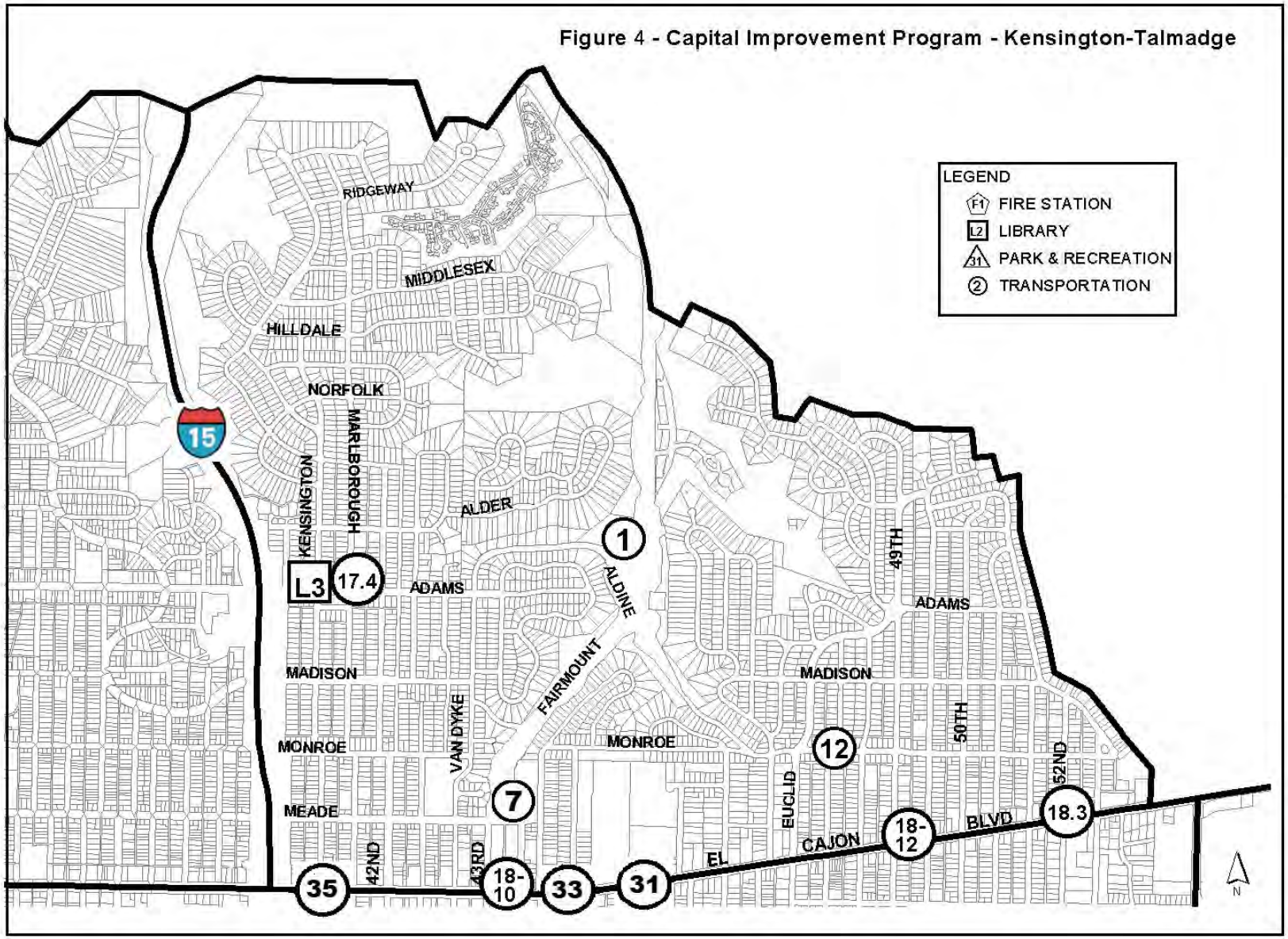
Figure 4 - Capital Improvement Program - Kensington-Talmadge
LEGEND
FIRE STATION
LIBRARY
PARK & RECREATION
TRANSPORTATION
RIDGEWAY
MIDDLESEX
HILLDALE
NORFOLK
MARLBOROUGH
KENSINGTON
ALDER
ADAMS
ALDINE
FAIRMOUNT
MADISON
MONROE
MEADE
VAN DYKE
42ND
43RD
49TH
50TH
52ND
EUCLID
EL
CAJON
BLVD
15
L3
17.4
1
7
12
18-10
18-12
18.3
31
33
35
N

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TABLE 4

KENSINGTON-TALMADGE - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
BIKEWAY PROJECTS							
B-3	Kensington/Talmadge Bikeways	76	**$294,000**	**$294,000**	**$0**		A,B,E-K,L,M-U,Y
PARK & RECREATION PROJECTS							
P-33	Kensington/Talmadge Land Acq & Dev for Mini & Neighborhood Parks	112	$85,441,000	$85,441,000	$0		A,C-K,M-S,U,X-Y
	TOTAL - PARK & RECREATION PROJECTS		**$85,441,000**	**$85,441,000**	**$0**		
LIBRARY PROJECTS							
L-3	Kensington/Normal Heights Library Expansion	122	**$2,421,530**	**$2,421,530**	**$25,000**	GEN FUND, IFRA IMP	A,C,E-K,M-Q,S,U,W-Y
FIRE PROJECTS							
F-4	Fire Station "B"-New Construction (College Area)	126	**$10,315,800**	**$3,094,740**	**$0**		A,C,E-K,M-Q,S,U-V,Y
	TOTAL - KENSINGTON/TALMADGE		**$98,472,330**	**$91,251,270**	**$25,000**		

NOTE: TRANSPORTATION PROJECTS INCLUDE MORE THAN ONE NEIGHBORHOOD AND THEREFORE ARE NOT SHOWN BY SUB-AREA IN THIS SUMMARY.

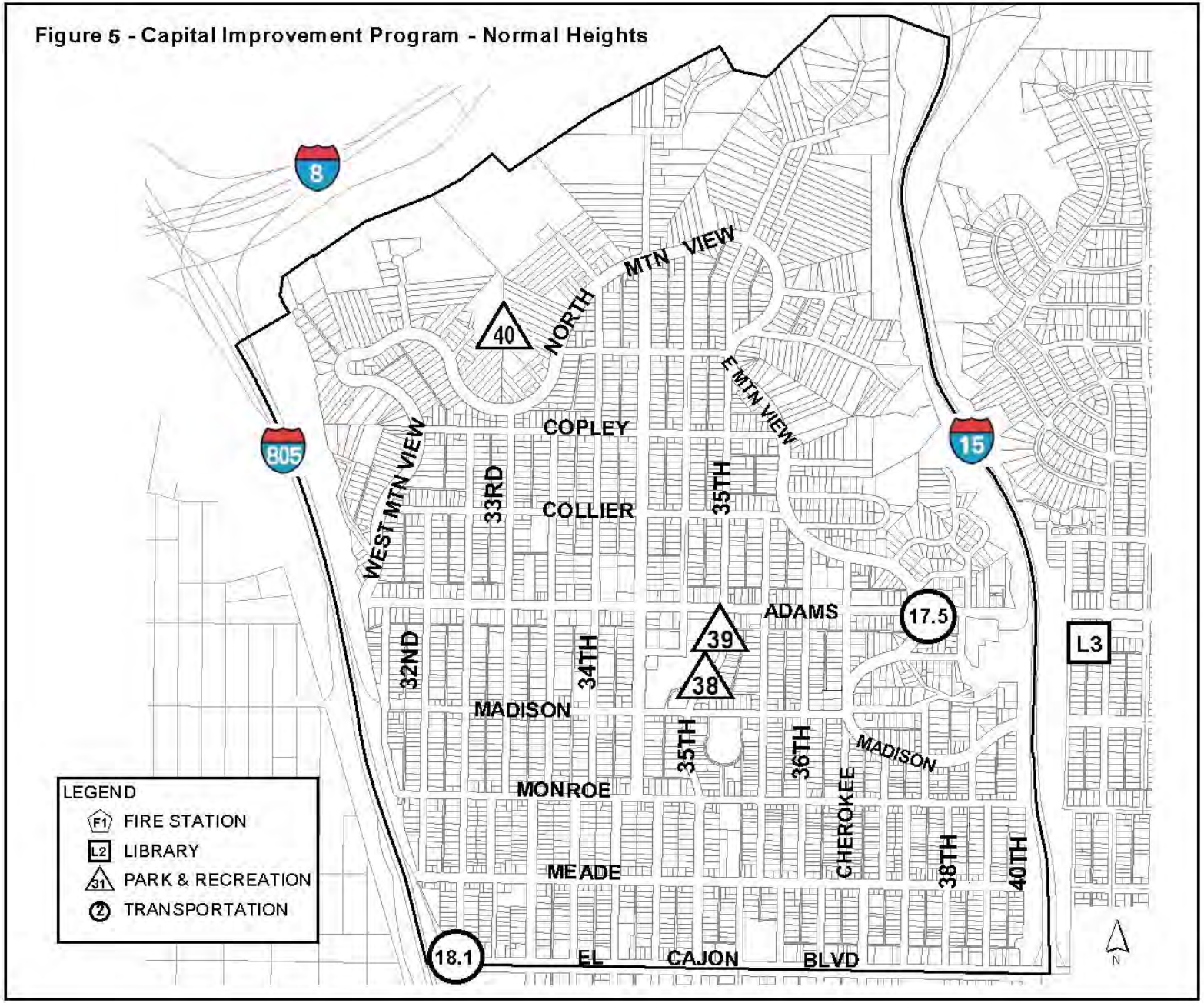


Figure 5 - Capital Improvement Program - Normal Heights
8
805
15
NORTH MTN VIEW
E MTN VIEW
WEST MTN VIEW
COPLEY
COLLIER
ADAMS
MADISON
MONROE
MEADE
EL CAJON BLVD
33RD
32ND
34TH
35TH
36TH
CHEROKEE
38TH
40TH
40
39
38
17.5
18.1
L3
LEGEND
FIRE STATION
LIBRARY
PARK & RECREATION
TRANSPORTATION
N

TABLE 5

NORMAL HEIGHTS - FACILITIES SUMMARY

FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
BIKEWAY PROJECTS							
B-4	Normal Heights--Bikeways	77	**$462,000**	**$462,000**	**$0**		A,B,E-K,L,M-U,Y
PARK & RECREATION PROJECTS							
P-34	Normal Heights--Kensington/Talmadge Recreation Center	113	$10,730,000	$10,730,000	$0		A,C-K,M-S,U,X-Y
P-35	Normal Heights--Kensington/Talmadge Community--Swimming Pool	114	$6,186,000	$4,455,000	$0		A,C-K,M-S,U,X-Y
P-36	Normal Heights Land Acq & Dev for Mini & Neighborhood Parks	115	$73,354,000	$73,354,000	$0		A,C-K,M-S,U,X-Y
P-37	Ward Canyon Community Park-Development (Normal Heights)	116	$10,860,870	$10,860,870	$3,356,554	VARIOUS	A,C-K,M-S,U,X-Y
P-38	Adams Ave Community Park Recreation Center (Normal Heights)	117	$3,492,564	$3,492,564	$592,564	MC-SPF	A,C-K,M-S,U,X-Y
P-39	Adams Elementary School-Joint Use (Normal Heights)	118	$590,000	$590,000	$0		A,C-K,M-S,U,X-Y
P-40	San Diego River Trail from Normal Heights to Mission Valley	119	$230,000	$230,000	$0		A,C-K,M-S,U,X-Y
	TOTAL - PARK & RECREATION PROJECTS		**$105,443,434**	**$103,712,434**	**$3,949,118**		
	TOTAL--NORMAL HEIGHTS		**$105,905,434**	**$104,174,434**	**$3,949,118**		

NOTE: TRANSPORTATION PROJECTS INCLUDE MORE THAN ONE NEIGHBORHOOD AND THEREFORE ARE NOT SHOWN BY SUB-AREA IN THIS SUMMARY.

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ALDINE DRIVE - VAN DYKE AVENUE TO MONROE AVENUE**

DEPARTMENT: TRANSPORTATION & STORM WATER

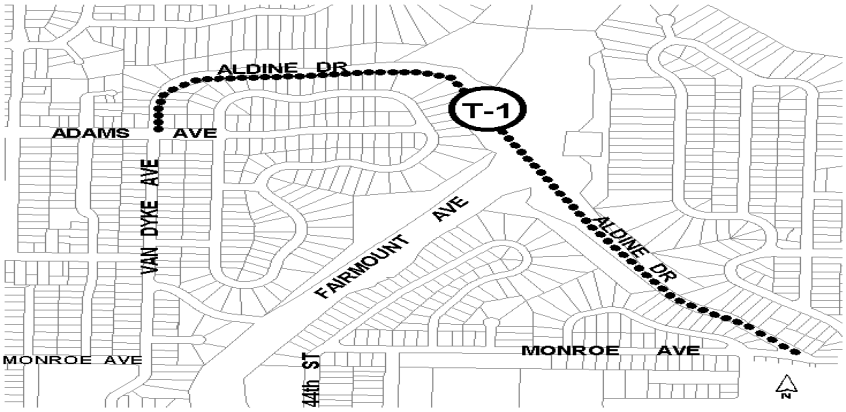
CIP/WBS #:

PROJECT: T-1
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

THIS PROJECT WILL PROVIDE IMPROVEMENTS TO ALDINE DRIVE.
(1) ALDINE DRIVE RETAINING WALL: INSTALL RETAINING WALL ON SOUTH SIDE OF ALDINE E. OF FAIRMOUNT
(2) MONROE/ALDINE DRIVE ROADWAY RECONFIGURATION: WIDEN, STRAIGHTEN, & LEVEL ALDINE DRIVE
(3) FAIRMOUNT/ALDINE DRIVE OFF RAMP EXPANSION: WIDEN THE FAIRMOUNT TO ALDINE OFF RAMP TO 2 LANES
(4) ALDINE DRIVE CURB & GUTTER: INSTALL CURB & GUTTER ON ALDINE FROM VAN DYKE TO EUCLID
(5) MONROE BETWEEN MENLO & 47TH ST STORM DRAIN: IMPROVE DRAINAGE BY EXPANDING CAPACITY OF INLET
(6) 47TH ST & MENLO 4400 BLOCK CULVERT: IMPROVE DRAINAGE BY INSTALLING A CULVERT
(7) EUCLID & MONROE AVE S/W CORNER STORM DRAIN: IMPROVE DRAINAGE BY ADDING STORMWATER INLET

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE STREETS TO CITY STANDARDS. THE CURB AND GUTTER WILL BETTER DIRECT THE STREET DRAINAGE FROM THE HILL SIDES AND PREVENT ANY FURTHER EROSION. THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$6,000,000	UNIDEN								
$6,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EL CAJON BOULEVARD AND 70TH STREET INTERSECTION**

DEPARTMENT: TRANSPORTATION & STORM WATER

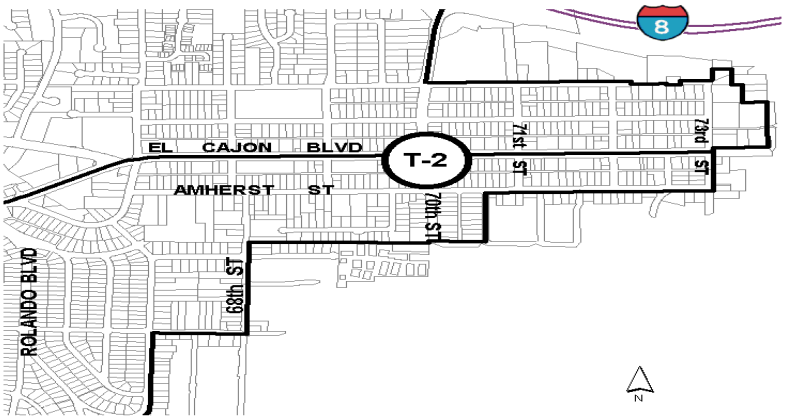
CIP/WBS #:

PROJECT: T-2
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENT ON EL CAJON BOULEVARD AT THE 70TH STREET INTERSECTION. THESE IMPROVEMENTS INCLUDE WIDENING, WHICH REQUIRES ADDITIONAL RIGHT-OF-WAY, AND RELOCATING THE RAISED CENTER MEDIAN TO PROVIDE A SEPARATE RIGHT-TURN LANE ON THE WEST AND EAST LEGS, DUAL LEFT-TURN LANES ON THE WEST LEG AND A SINGLE LEFT-TURN LANE ON THE EAST LEG. IT ALSO PROVIDES FOR CLASS III BICYCLE LANES.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO MITIGATE THE AFFECTS OF GROWTH CAUSED BY REDEVELOPMENT AND TO IMPLEMENT THE COLLEGE COMMUNITY REDEVELOPMENT PLAN. THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES, AND IS INCLUDED IN THE COLLEGE AREA FINANCING PLAN AS PROJECT T-12.

SCHEDULE: THE COST ESTIMATE INCLUDES AN ENVIRONMENTAL IMPACT REPORT (EIR) TO DETERMINE FEASABILITY OF THE PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$530,000	UNIDEN								
$530,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EUCLID AVE - EL CAJON BOULEVARD TO CHOLLAS CREEK**

DEPARTMENT: TRANSPORTATION & STORM WATER

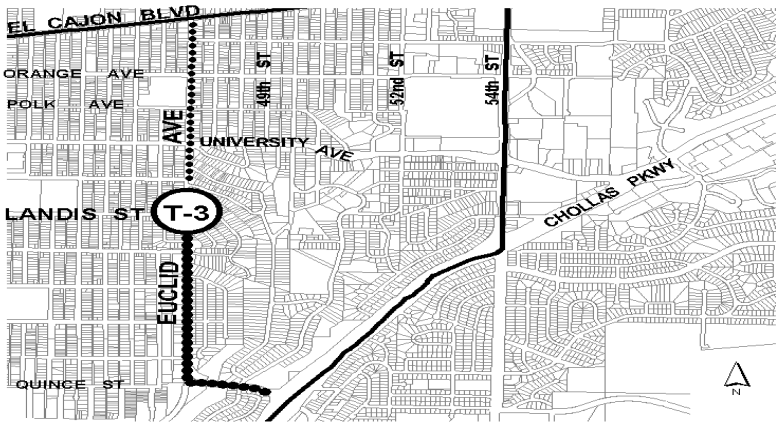
CIP/WBS #:

PROJECT: T-3
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF EUCLID AVENUE WIDENING TO A THREE-LANE COLLECTOR FROM EL CAJON BOULEVARD TO CHOLLAS CREEK, WITH CLASS III BIKE ROUTE. EUCLID AVENUE WILL BE WIDENED FROM 36' TO 40'. PARKING WILL BE REMOVED AT INTERSECTIONS TO PROVIDE LEFT TURN POCKETS.

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THE COST ESTIMATE INCLUDES AN ENVIRONMENTAL IMPACT REPORT (EIR) TO DETERMINE FEASABILITY OF THE PROJECT.**THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS THIS PROJECT SHOULD BE REMOVED FROM THE FINANCING PLAN.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$200,000	UNIDEN								
$200,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FEDERAL BOULEVARD AND EUCLID AVENUE INTERSECTION**

DEPARTMENT: TRANSPORTATION & STORM WATER

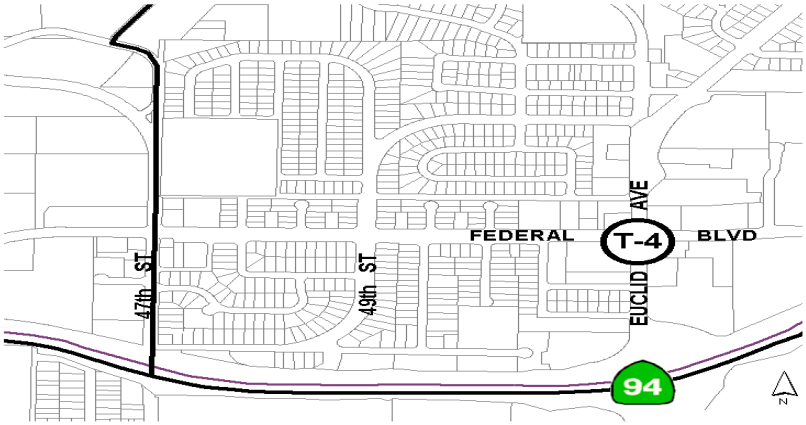
CIP/WBS #:

PROJECT: T-4
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN ADDITIONAL SHARED RIGHT AND THROUGH LANE FOR SOUTHBOUND EUCLID AVENUE (PHASE I) AND THE RE-STRIPING OF EASTBOUND FEDERAL BOULEVARD FROM SINGLE THROUGH LANE TO ONE THROUGH AND SHARED THROUGH AND RIGHT-TURN LANE (PHASE II).

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: SOUTHBOUND EUCLID AVENUE (PHASE I) HAS BEEN COMPLETED. THE RESTRIPING OF EASTBOUND FEDERAL BOULEVARD (PHASE II) WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$153,000	UNIDEN								
$153,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOME AVENUE - FAIRMOUNT AVENUE TO EUCLID AVENUE**

DEPARTMENT: TRANSPORTATION & STORM WATER

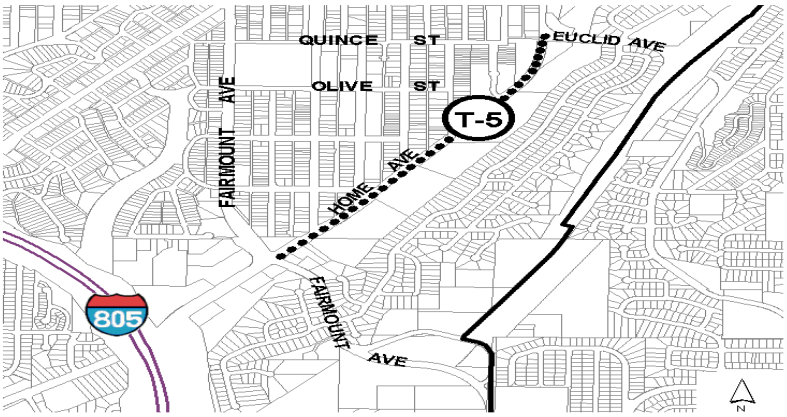
CIP/WBS #:

PROJECT: T-5
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF HOME AVENUE TO A FOUR-LANE COLLECTOR STREET FROM FAIRMOUNT AVENUE TO EUCLID AVENUE. IMPROVEMENTS INCLUDE CURBS, SIDEWALKS, ASPHALT PAVING, DRAINAGE FACILITIES AND STREET LIGHTING. THE IMPROVEMENTS OF HOME AVENUE TO A FOUR LANE COLLECTOR WILL REQUIRE WIDENING OF THE CORRIDOR WITHIN THE LIMITS PROPOSED. IMPACTS INCLUDE, BUT NOT LIMITED TO: INSTALLATION OF CURB, GUTTER, SIDEWALKS, SIGNAGI PRIVATE PROPERTY ACQUISITION AND STREET LIGHTING. THE PROJECT WILL NEED TO EVALUATE THE RELOCATION OF SEWER/WATER/STORM DRAIN FACILITIES AND THE INSTALLATION OF RETAINING WALLS. THE CORRIDOR FROM 47TH STREET TO EUCLID AVENUE WILL REQUIRE MAJOR CONSIDERATION DUE TO ITS LIMITED RIGHT OF WAY.

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THE COST ESTIMATE INCLUDES AN ENVIRONMENTAL IMPACT REPORT (EIR) TO DETERMINE FEASABILITY OF THE PROJECT.**THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS THIS PROJECT SHOULD BE REMOVED FROM THE FINANCING PLAN.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,950,000	UNIDEN								
$1,950,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **I-805 SOUTHBOUND ON/OFF RAMPS/HOME AVE INTERSECTION**

DEPARTMENT: TRANSPORTATION & STORM WATER

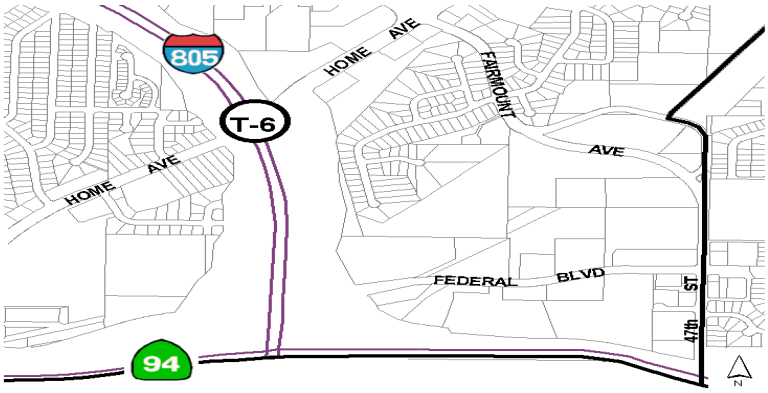
CIP/WBS #: S11042

PROJECT: T-6
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN ADDITIONAL LEFT-TURN LANE FOR WESTBOUND HOME AVENUE TRAFFIC. IMPROVEMENTS INCLUDE THE NARROWING AND RELOCATING OF THE CENTER MEDIAN AND MODIFICATION OF THE TRAFFIC SIGNAL.

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THE COST ESTIMATE INCLUDES AN ENVIRONMENTAL IMPACT REPORT (EIR) STUDY TO DETERMINE FEASABILITY OF THE PROJECT. **THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS CALTRANS SHOULD TAKE THE LEAD IN FUNDING THIS PROJECT.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$500,000	UNIDEN								
$500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FAIRMOUNT AVENUE--BETWEEN EL CAJON BLVD AND 43RD ST**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

PROJECT: T-7
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD CHANGE FAIRMOUNT AVENUE TO A TWO-LANE, ONE WAY STREET NORTHBOUND BETWEEN EL CAJON BOULEVARD AND THE INTERSECTION OF 43RD STREET AND FAIRMOUNT AVENUE. ESTIMATE INCLUDES THE COST FOR AN ENVIRONMENTAL IMPACT REPORT TO DETERMINED IMPACTS TO THE SURROUNDING COMMUNITY.

JUSTIFICATION: THIS PROJECT WOULD IMPROVE TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WOULD BE SCHEDULED WHEN FUNDING IS IDENTIFIED. THE ESTIMATE INCLUDES THE COST OF A TRAFFIC STUDY TO DETERMINE FEASIBILITY. **THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS THIS PROJECT SHOULD BE REMOVED FROM THE FINANCING PLAN.**

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$690,000	UNIDEN								
$690,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **UNIVERSITY AVENUE AND BOUNDARY STREET INTERSECTION**

DEPARTMENT: TRANSPORTATION & STORM WATER

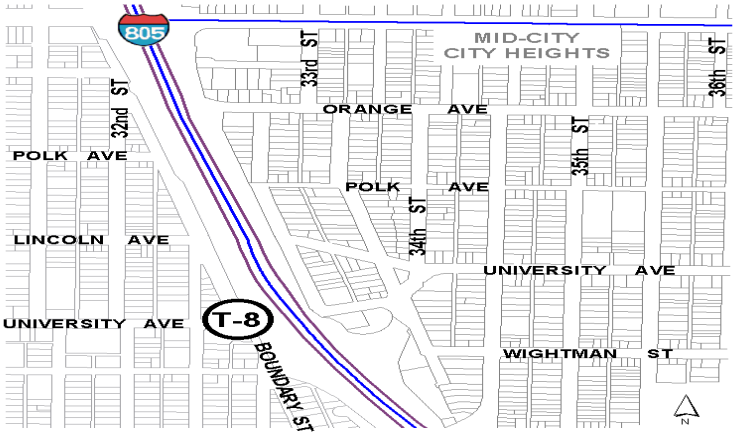
CIP/WBS #:

PROJECT: T-8
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF BOUNDARY STREET TO A MODIFIED 52-FOOT CURB-TO-CURB, FOUR-LANE COLLECTOR FROM UNIVERSITY AVENUE TO NORTH PARK WAY. IT WILL INCLUDE A NORTHBOUND DEDICATED LEFT AND RIGHT TURN AND ONE THRU LANE. THIS PROJECT IS ALSO INCLUDED IN THE GREATER NORTH PARK FINANCING PLAN, PROJECT T2. NORTH PARK IS RESPONSIBLE FOR 50% AND MID-CITY IS RESPONSIBLE FOR 50% OF THE PROJECT COST.

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. THE COST ESTIMATE INCLUDES FUNDING FOR A TRAFFIC ANALYSIS STUDY TO DETERMINE FEASABILITY.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,800,000	MC-DIF								
$1,800,000	NP-DIF								
$3,600,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **UNIVERSITY AVENUE AND EUCLID AVENUE INTERSECTION**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

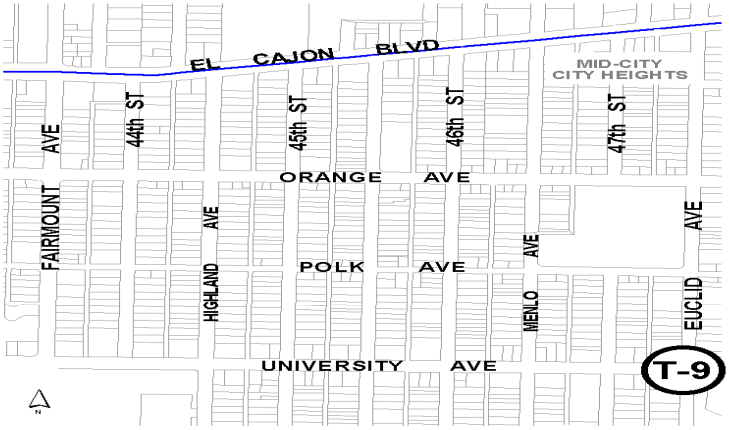
PROJECT: T-9
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A RIGHT-TURN LANE FOR EASTBOUND UNIVERSITY AVENUE TRAFFIC. IT WOULD ALSO PROVIDE ONE LEFT-TURN LANE AND ONE RIGHT-TURN LANE FOR NORTHBOUND TRAFFIC ON EUCLID AVENUE. PROPERTY ACQUISITION WILL BE REQUIRED AS DEVELOPMENT OCCURS.

JUSTIFICATION: THIS PROJECT WOULD IMPROVE TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. THE COST ESTIMATE INCLUDES FUNDING FOR A TRAFFIC ANALYSIS STUDY TO DETERMINE FEASABILITY.

ISSUES: **THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS THIS PROJECT SHOULD BE REMOVED FROM THE FINANCING PLAN.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$2,850,000	UNIDEN								
$2,850,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **DRAIN - CANTERBURY DRIVE & HILLDALE ROAD**

DEPARTMENT: TRANSPORTATION & STORM WATER

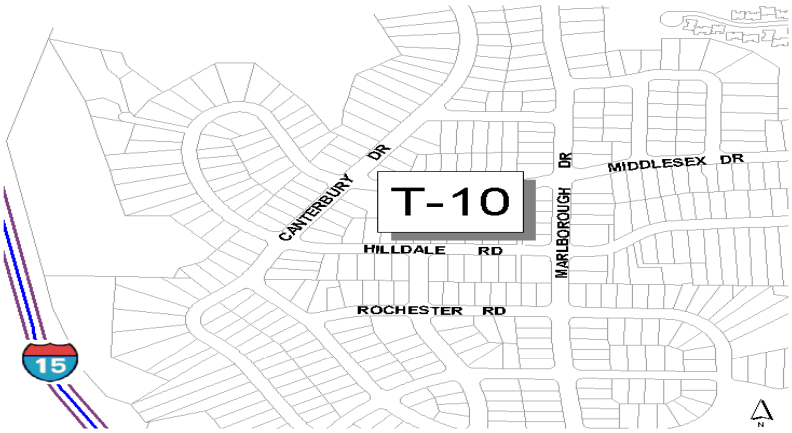
CIP/WBS #: 11-271.0

PROJECT: T-10
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED DRAINAGE BETWEEN CANTERBURY DRIVE & HILLDALE ROAD.

JUSTIFICATION: IMPROVEMENTS TO THE STORM DRAIN SYSTEM UPGRADES ITS EFFICIENCY AND CAPACITY.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$74,257	DIF	$74,257							
$74,257	**TOTAL**	$74,257	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **OAK CREEK DRAIN CHANNEL - PHASE II**

DEPARTMENT: TRANSPORTATION & STORM WATER

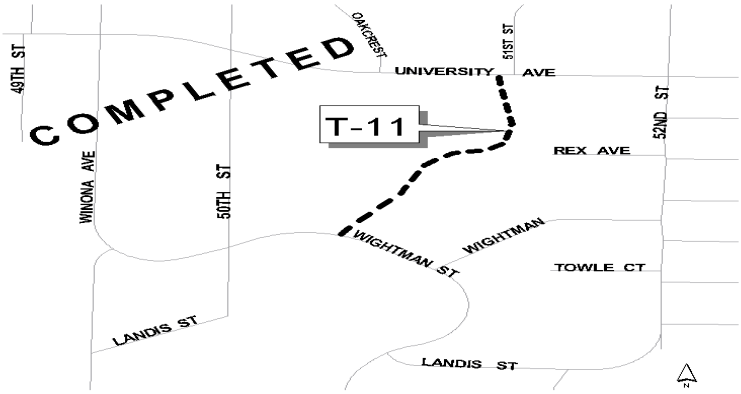
CIP/WBS #: 11-274.0 & 11-274.1

PROJECT: T-11
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR A CONCRETE-LINED CHANNEL BETWEEN UNIVERSITY AVENUE AND WIGHTMAN STREET, INCLUDING IMPROVEMENTS TO THE STORM DRAIN SYSTEM CONNECTED TO THE CHANNEL. A) THIS PROJECT SHOULD BE CONSISTENT WITH THE CHOLLAS CREEK ENHANCEMENT PLAN. B) IMPROVE THE OAK CREEK DRAINAGE CHANNEL NORTH OF UNIVERSITY AVE CONSISTENT WITH THE CHOLLAS CREEK ENHANCEMENT PLAN.

JUSTIFICATION: THE EXISTING EARTH CHANNEL IS PARTIALLY WITHIN A STORM DRAIN EASEMENT AND REQUIRES CONSTANT MAINTENANCE. THIS PROJECT REDUCED THE REQUIRED MAINTENANCE. ADDITIONALLY, IMPROVEMENTS TO THE STORM DRAIN SYSTEM WILL UPGRADE ITS EFFICIENCY AND CAPACITY. THE PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PHASE OF THE PROJECT IS COMPLETE. ADDITIONAL IMPROVEMENTS WILL BE CONSIDERED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$361,800	DIF	$361,800							
$67,000	CDBG	$67,000							
$813,896	STRMDR	$813,896							
$2,101	TRANS	$2,101							
$1,244,797	**TOTAL**	$1,244,797	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MONROE AVENUE DRAIN**

DEPARTMENT: TRANSPORTATION & STORM WATER

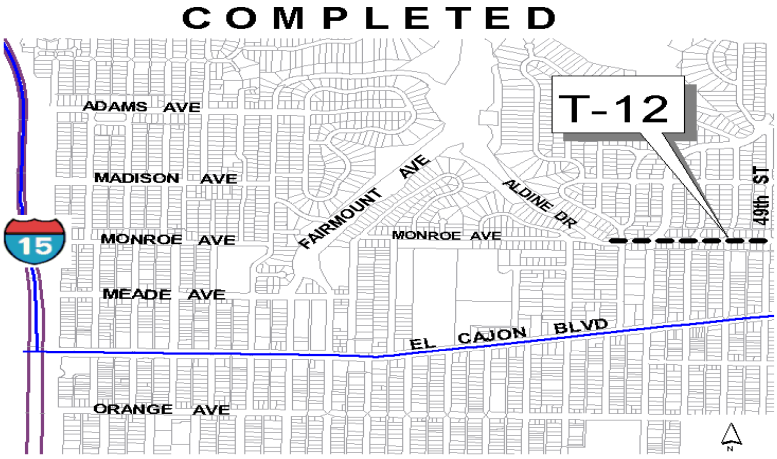
CIP/WBS #: 11-277.0

PROJECT: T-12
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT INSTALLED ADDITIONAL INLETS AND STORM DRAIN SYSTEM ON MONROE AVENUE BETWEEN 49TH STREET AND ALDINE DRIVE.

JUSTIFICATION: THIS PROJECT SUPPLEMENTS THE EXISTING STORM DRAIN WITH ADDITIONAL INLETS AT INTERSECTIONS WHERE INLETS DID NOT EXIST. MONROE AVENUE HAD A VERY FLAT GRADIENT AND WATER DOES NOT FLOW AT THIS LOCATION.

SCHEDULE: COMPLETED IN FY 1992.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$21,159	DIF	$21,159							
$21,159	**TOTAL**	$21,159	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **40TH STREET - INTERSTATE 15 ENHANCEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: 52-345.0

PROJECT: T-13
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION AND/OR WIDENING OF BRIDGES AND OTHER FREEWAY ENHANCEMENTS AS PART OF STAGE II OF FREEWAY CONSTRUCTION.

JUSTIFICATION: CONSTRUCTION OF INTERSTATE 15 IMPACTS THE MID-CITY COMMUNITY. THE STATE AGREED TO COVER ONE BLOCK OF 40TH STREET/INTERSTATE 15 AS PART OF THE MITIGATION OF THIS IMPACT. THE PROJECT FUNDED THE CONSTRUCTION OF ADDITIONAL FREEWAY ENHANCEMENTS TO FURTHER MITIGATE ENVIRONMENTAL AND SOCIOECONOMIC IMPACTS AS PART OF STAGE II.

SCHEDULE: COMPLETED IN FISCAL YEAR 1995. **SR-15 ENHANCEMENTS--MITIGATION FOR FREEWAY NOT COMPLETED, STILL NEED STREET RETAIL, RESTROOMS, ELEVATORS, AND BUS STOP FOR BRT. CALTRANS SHOULD FUND THESE REMAINING IMPROVEMENTS.**

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$170,982	DIF	$170,982							
$5,000,000	FEDGRNT	$5,000,000							
$1,000,000	STATE	$1,000,000							
$6,170,982	**TOTAL**	$6,170,982	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EUCLID AVENUE IMPROVEMENTS - PHASES I & II**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: 52-699.0 (PHASE I)
52-699.1 (PHASE II)

PROJECT: T-14
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE COMPLETION OF STREET IMPROVEMENTS RECOMMENDED IN THE EUCLID AVENUE REVITALIZATION PROGRAM AND THE MID-CITY COMMUNITIES PLAN. IMPROVEMENTS EXTEND FROM HOME AVENUE TO THORN STREET AND WILL INCLUDE CURB, GUTTER, SIDEWALK, LANDSCAPING, PAVING AND TRAFFIC CALMING INSTALLATIONS. A) SIDEWALKS NORTH SIDE OF EUCLID AVE, HOME AVE TO ALTADENA AVE. B) SIDEWALKS AND LANDSCAPING ON EUCLID AVE SOUTH OF DWIGHT ST; TO MYRTLE ST ON THE WEST SIDE AND TO ISLA VISTA DRIVE ON THE EAST SIDE.

JUSTIFICATION: EUCLID AVENUE CARRIES A TRAFFIC VOLUME IN EXCESS OF ITS DESIGN CAPACITY, RESULTING IN SIGNIFICANT CONGESTION, WHICH IMPACTS NEIGHBORING PROPERTIES. TRAFFIC SPEED, VOLUME AND A DEFICIENCY IN PEDESTRIAN INFRASTRUCTURE COMPROMISE PEDESTRIAN SAFETY. THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT IS PARTIALLY COMPLETE. THE LANDSCAPE, WHICH IS PENDING FORMATION OF A MAINTENANCE ASSESSMENT DISTRICT IS STILL NEEDED. THE STREET IS OPERATIONAL AND OPEN FOR TRAFFIC. ADDITIONAL IMPROVEMENTS MAY BE ADDED. POTENTIAL SITE MAY INCLUDE SIDEWALKS N. & S. SIDES OF EUCLID AVE.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$274,631	DIF	$274,631							
$156,000	CAPOUT	$156,000							
$402,609	TRANSNET	$332,609	$70,000						
$160,000	REDEV	$160,000							
$94,000	CDBG	$94,000							
$1,087,240	**TOTAL**	$1,017,240	$70,000	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNALS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: 62-922.6 & 62-922.7

PROJECT: T-15
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

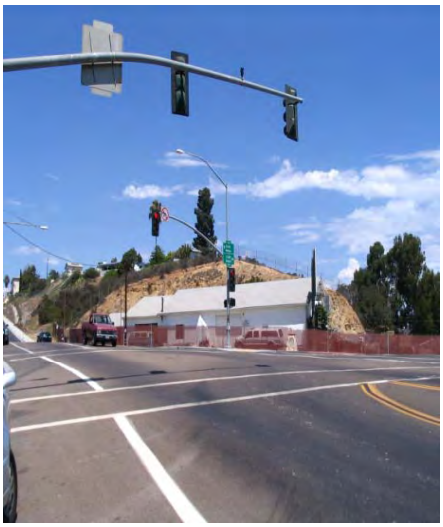
DESCRIPTION: THIS PROJECT PROVIDED FOR THE FOLLOWING TRAFFIC SIGNALS:

PROJECT 1 62-922.6: Euclid Avenue & Home Avenue
PROJECT 2 62-922.7: 60th Street & University Avenue

JUSTIFICATION: THIS PROJECT IMPROVED TRAFFIC FLOW AND IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THE PROJECT IS COMPLETE.

COMPLETED



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$120,293	DIF	$120,293							
$120,293	**TOTAL**	$120,293	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **AZALEA PARK NEIGHBORHOOD IDENTIFICATION SIGNS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: S00699

PROJECT: T-16
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT IS THE CONSTRUCTION OF NEW VEHICULAR AND PEDESTRIAN IMPROVEMENTS, INCLUDING ENHANCED CROSSWALKS AND CURB EXTENSIONS FUNDED BY DEVELOPMENT IMPACT FEES (DIF), AND NEIGHBORHOOD IDENTIFICATION SIGNS, FUNDED BY COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG) LOCATED AT THE INTERSECTION OF POPLAR STREET AND FAIRMOUNT AVENUE AND POPLAR STREET AND TULIP STREET.

JUSTIFICATION: THESE IMPROVEMENTS WILL BENEFIT THE COMMUNITY BY INCREASING THE SAFETY AND FLOW OF TRAFFIC, ENHANCING PEDESTRIAN ACCESS, AND PROMOTING COMMUNITY IDENTIFICATION. THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE COMPLETED AFTER THE ADDITIONAL SIGN IS INSTALLED AT POPLAR & FAIRMOUNT.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$20,000	DIF								
$125,830	FED GRANT								
$156,000	RDA								
$110,000	TRANSNET								
$411,830	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNALS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

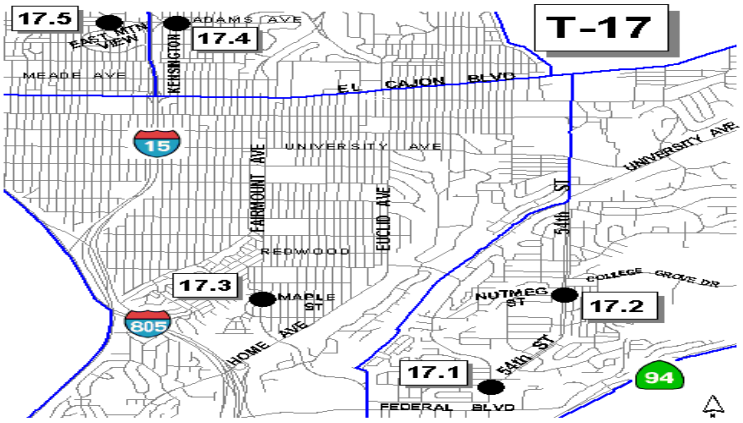
PROJECT: T-17
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THE FOLLOWING TRAFFIC SIGNALS ARE NEEDED IN MID-CITY:

(1) 54TH STREET FRONTAGE ROAD/EUCLID AVENUE (EASTERN AREA/CITY HEIGHTS) - $175,00(
(2) 54TH STREET/NUTMEG (EASTERN AREA) - $175,000
(3) FAIRMOUNT AVENUE/MAPLE STREET (CITY HEIGHTS) - $175,00(
(4) ADAMS AVENUE/KENSINGTON DRIVE (KENSINGTON-TALMADGE) - $175,00(
(5) ADAMS AVENUE/EAST MOUNTAIN VIEW DRIVE (NORMAL HEIGHTS) - $175,00(
(6) UNIVERSITY AVE & ESTRELLA AVE (CITY HEIGHTS)-$175,00(
(7) EUCLID AVENUE AND LANDIS STREET (CITY HEIGHTS)-$175,00(

JUSTIFICATION: THESE PROJECTS IMPROVE TRAFFIC FLOW AND ARE CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAI PLAN GUIDELINES. ADDITIONAL SIGNALS MAY BE ADDED AS IDENTIFIED.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. CONTINGENT ON SATISFACTION OF TRAFFIC SIGNAL WARRENTS. **THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS #3 SHOULD BE REMOVED FROM THE FINANCING PLAN.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,375,000	UNIDEN								
$1,375,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL MODIFICATIONS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

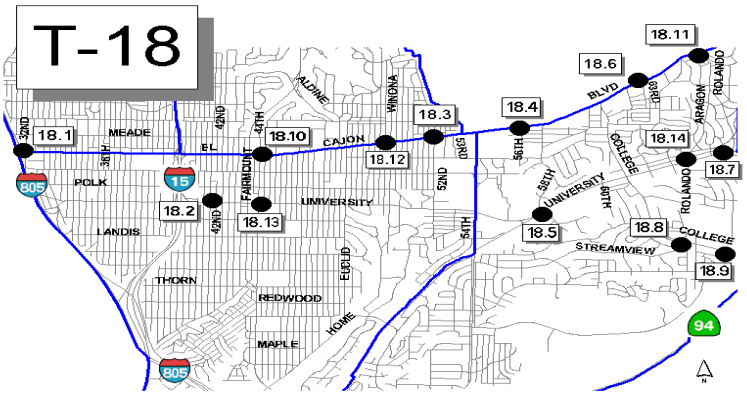
PROJECT: T-18
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THE FOLLOWING TRAFFIC SIGNAL MODIFICATIONS ARE NEEDED IN MID-CITY:

(1) 33RD STREET AT EL CAJON BOULEVARD
(2) 42ND STREET AT UNIVERSITY AVENUE
(3) 52ND STREET AT EL CAJON BOULEVARD
(4) 56TH STREET AT EL CAJON BOULEVARD
(5) 58TH STREET AT UNIVERSITY AVENUE
(6) 63RD STREET AT EL CAJON BOULEVARD
(7) ARAGON DRIVE AT UNIVERSITY AVENUE
(8) BILLMAN STREET/STREAMVIEW DRIVE AT COLLEGE
(9) COLLEGE AVENUE AT THE GROVE SHOPPING CENTER DRIVE
(10) EL CAJON BOULEVARD AT FAIRMOUNT AVENUE
(11) EL CAJON BLVD AT ROLANDO BLVD/ROLANDO COURT
(12) EL CAJON BOULEVARD AT WINONA AVENUE
(13) FAIRMOUNT AVENUE AT UNIVERSITY AVENUE
(14) ROLANDO BOULEVARD AT UNIVERSITY AVENUE
(15) UNIVERSITY AVENUE AT EUCLID AVENUE

JUSTIFICATION: THESE PROJECTS IMPROVE TRAFFIC FLOW AND ARE CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES. THE PHASING AND TIMING IMPROVEMENTS THROUGHOUT THE COMMUNITY WILL IMPROVE TRAFFIC FLOW FOR MOTORIZED AND PEDESTRIAN USERS. ADDITIONAL SITES MAY BE ADDED AS IDENTIFIED.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,489,000	UNIDEN								
$1,489,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ACCESSIBILITY COMPLIANCE**

DEPARTMENT: DISABILITY SERVICES

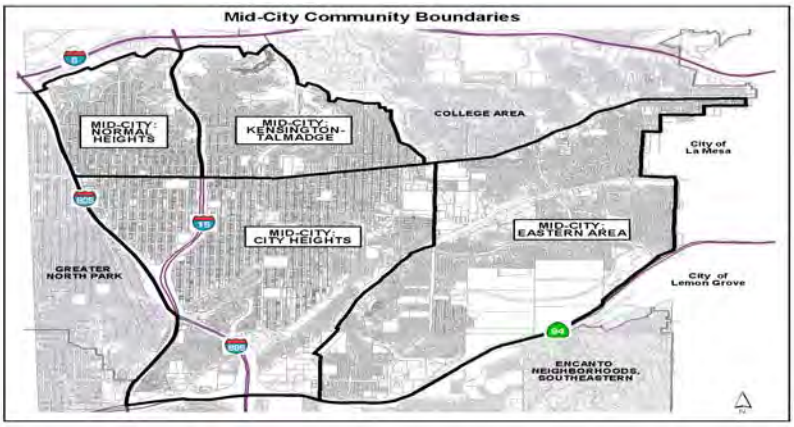
CIP/WBS #:

PROJECT: T-19
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WILL PROVIDE FUNDING FOR AMERICAN DISABILITIES ACT (ADA) BARRIER REMOVAL AND DISABILITY RELATED CITIZENS COMPLAINTS AT ALL MID-CITY PUBLIC FACILITIES. PROJECTS MAY INCLUDE CURB RAMPS (ESTIMATED 2,000 IN MID-CITY), AUDIBLE SIGNALS, INSTALLATION OF SIDEWALKS, AND OTHER PROJECTS WHICH WILL REMOVE BARRIERS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN. SECTION 504 OF THE REHABILITATION ACT OF 1973 AND TITLE II OF THE AMERICANS WITH DISABILITIES ACT (ADA) WHICH BECAME EFFECTIVE ON JANUARY 26, 1992 PROHIBITS DISCRIMINATION TO ALL PROGRAMS, ACTIVITIES AND SERVICES PROVIDED BY PUBLIC ENTITIES. IT APPLIES TO ALL STATE AND LOCAL GOVERNMENTS, THEIR DEPARTMENTS AND AGENCIES, AND ANY OTHER INSTRUMENTALITIES OR SPECIAL PURPOSE DISTRICTS. REMOVING ARCHITECTURAL BARRIERS GUARANTEES EQUAL OPPORTUNITY FOR INDIVIDUALS WITH OR WITHOUT DISABILITIES TO AREAS OF PUBLIC ACCOMODATIONS. THESE AREAS MUST INCLUDE BUT ARE NOT LIMITED TO EMPLOYMENT, TRANSPORTATION, PUBLIC RIGHTS OF WAY, STATE AND LOCAL GOVERNMENT BUILDINGS, PROGRAMS, SERVICES, ACTIVITIES AND TELECOMMUNICATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED**THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS "THE DISABILITY SERVICES SET-ASIDE FUNDS SHOULD BE USED FOR THESE IMPROVEMENTS", NOT DIF FUNDS.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$10,000,000	UNIDEN								
$192,000	MC-DIF								
$10,192,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EUCLID AVENUE CORRIDOR IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

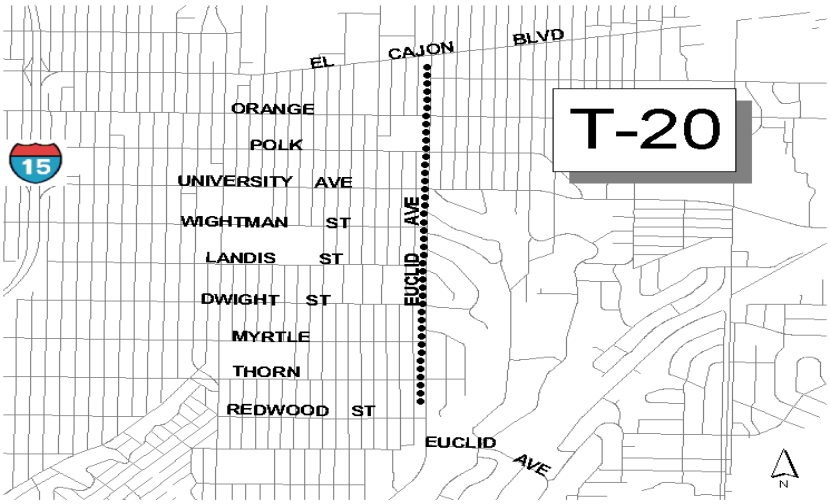
CIP/WBS #:

PROJECT: T-20
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES IMPROVEMENTS ON EUCLID AVENUE FROM 300 FEET NORTH OF REDWOOD STREET TO EL CAJON BOULEVARD AND WILL INCLUDE CURB, GUTTER, SIDEWALK, CURB RAMPS, LANDSCAPING, ROADWAY RESTORATION, STRIPING, AND TRAFFIC CALMING INSTALLATIONS. A LEFT TURN TRAFFIC SIGNAL MAY BE NEEDED AT THE INTERSECTION OF EL CAJON BLV AND EUCLID AVE GOING NORTH ON EUCLID, WEST ON EL CAJON BLVD.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN. THIS PROJECT WILL ALSO IMPLEMENT THE EUCLID RAP.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$65,369	MC-DIF	$65,369							
$177,000	TRANSNET	$177,000							
$1,000,000	UNIDEN								
$1,242,369	**TOTAL**	$242,369	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SOUTH 38TH STREET IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

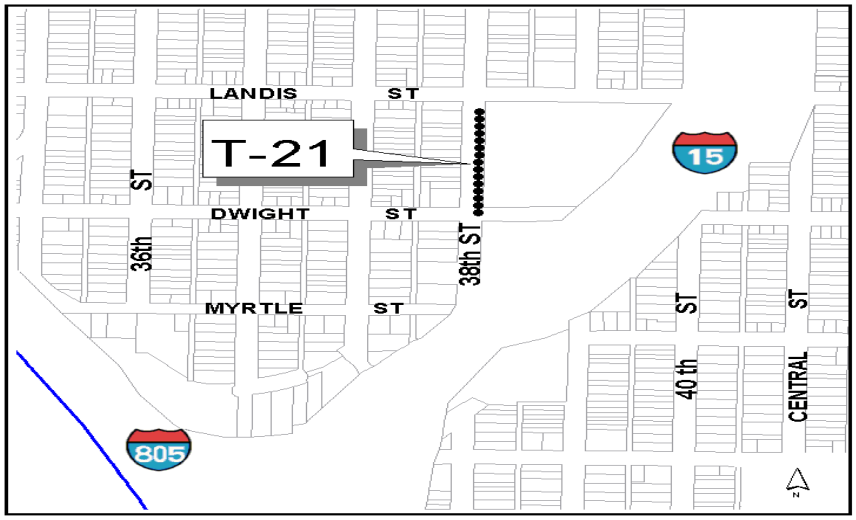
CIP/WBS #: S00930

PROJECT: T-21
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: FULL STREET IMPROVEMENTS OF SOUTH 38TH STREET FROM DWIGHT STREET NORTH TO TERMINUS. IMPROVEMENTS WILL INCLUDE CURB, GUTTER, DRIVEWAYS, SIDEWALKS, PEDESTRIAN RAMPS, PAVEMENT, DRAINAGE FACILITIES, ANGLED ON-STREET PARKING, ETC. IMPROVEMENTS WILL COMPLY WITH CURRENT LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS.

JUSTIFICATION: THIS PORTION OF THE ROAD IS CURRENTLY UNIMPROVED. STREET IMPROVEMENTS ARE NEEDED TO COMPLY WITH THE CITY'S DESIGN GUIDES FOR IMPROVEMENT OF PUBLIC RIGHT OF WAY. THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 2010 AND WAS COMPLETE IN FISCAL YEAR 2013. CONSTRUCTION BEGAN IN FISCAL YEAR 2013 AND IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2014. **INTEGRATE THE STREET PLANNING WITH THE PROPOSED SKATE PLAZA IN PARK DE LA CRUZ.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$100,000	TRANSNET	$100,000							
$1,900,000	TRANSNET	$312,014	$1,587,986						
$2,000,000	**TOTAL**	$412,014	$1,587,986	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CHOLLAS PARKWAY---LEA STREET IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

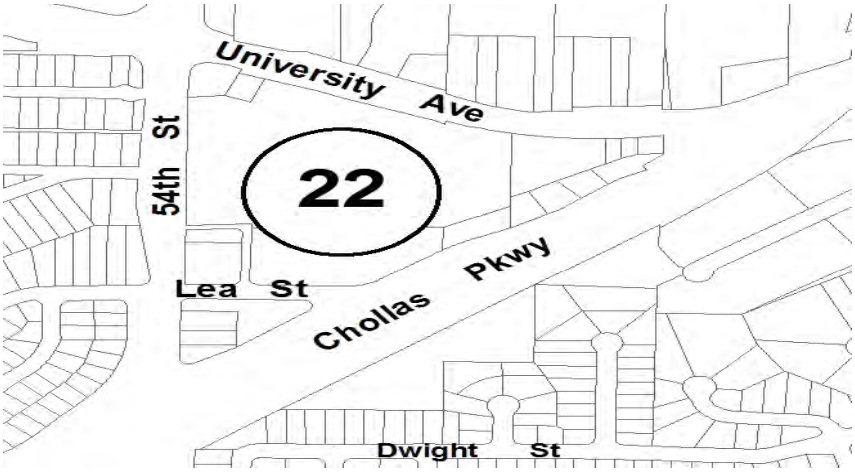
CIP/WBS #:

PROJECT: T-22
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD EVALUATE EITHER REDUCING THE WIDTH OF CHOLLAS PARKWAY TO A TWO-LANE COLLECTOR STREET BETWEEN 54TH STREET AND UNIVERSITY AVENUE, OR CONSIDER CLOSING ALL OR PART OF CHOLLAS PARKWAY BETWEEN 54TH STREET AND UNIVERSITY, POSSIBLY USING LEA STREET AS THE CONNECTION BETWEEN 54TH STREET AND CHOLLAS PARYWAY EAST OF LEA STREET. THIS CLOSURE WOULD BE SUBJECT TO ENVIRONMENTAL REVIEW AND TRAFFIC ANALYSIS OF THE IMPACT ON 54TH STREET AN UNIVERSITY AVENUE INTERSECTION AND THE IMPLEMENTATION OF ANY NEEDED IMPROVEMENTS AS A CONDITION OF THAT CLOSURE.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN**THE CITY HEIGHTS AREA PLANNING COMMITTEE AND THE EASTERN AREA PLANNING GROUP SHOULD BE INCLUDED IN THE REVIEW, DESIGN, AND MONITORING OF CONSTRUCTION.**

SCHEDULE: THE COST ESTIMATE INCLUDES AN ENVIRONMENTAL IMPACT REPORT (EIR) TO DETERMINE FEASABILITY OF THE PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,500,000	UNIDEN								
$1,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COLLEGE GROVE DRIVE IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

PROJECT: T-23
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD REDUCE THE WIDTH TO A THREE-LANE COLLECTOR STREET (ONE LANE IN EACH DIRECTION WITH A CONTINUOUS CENTER LEFT-TURN LANE) BETWEEN 54TH STREET AND COLLEGE GROVE WAY.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

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

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$5,900,000	UNIDEN								
$5,900,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EL CAJON BOULEVARD MEDIAN IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: 39-234.0

PROJECT: T-24
COUNCIL DISTRICT: 4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR MEDIAN IMPROVEMENTS ON EL CAJON BOULEVARD. PHASE I - PROVIDES FOR LANDSCAPE IMPROVEMENTS ON EL CAJON BOULEVARD BETWEEN 54TH STREET & 73RD STREET TO REPLACE SUBSTANDARD CURBS & ASPHALT SURFACE RAISED MEDIANS WITH NEW CURBS AND COLOR STAMPED CONCRETE. PHASE II - WILL INSTALL LANDSCAPING & IRRIGATION. ENHANCEMENTS MAY INCLUDE STREET TREES, SHRUBS, GROUND COVERS, AUTOMATIC IRRIGATION, ENRICHED PAVING, SIGNAGE AND ART WORK. THE PROJECT ALSO INCLUDES PROVISIONS FOR THE INSTALLATION OF COMMUNITY AREA SIGNS WITHIN THE MEDIANS AND A NEW TRAFFIC SIGNAL AT THE INTERSECTION OF EL CAJON BOULEVARD AND DAYTON STREET. ALSO A TRAFFIC SIGNAL AT FAIRMOUNT AND DWIGHT.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY--COLLEGE AREA COMMUNITY PLANS AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: PHASE I CONSTRUCTION IS PLANNED TO BEGIN UPON IDENTIFICATION OF FUNDS AND THE ESTABLISHMENT OF A MAINTENANCE DISTRICT. PHASE II IS CONTINGENT UPON IDENTIFICATION OF CONSTRUCTION FUNDS.**NOTE: TRAFFIC SIGNALS ONLY ELIGIBLE FOR DEVELOPMENT IMPACT FEES. THE TRAFFIC SIGNAL AT EL CAJON BLVD AND DAYTON ST. IS COMPLETE.**

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$235,000	CDBG	$235,000							
$60,000	OTHER DF	$60,000							
$160,000	CMPR CP	$160,000							
$15,920	PRIV DN	$15,920							
$1,750,000	REDEV	$1,750,000							
$2,220,920	**TOTAL**	$2,220,920	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CENTRAL ELEMENTARY SCHOOL--SAFE ROUTES TO SCHOOL**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: S00741

PROJECT: T-25
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR PEDESTRIAN IMPROVEMENTS IN THE VICINITY OF CENTRAL ELEMENTARY SCHOOL. PROPOSED IMPROVEMENTS INCLUDE ENHANCED PAVED CROSSWALKS, NEW PEDESTRIAN SIGNALS, AND NEW SIDEWALK.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN. IMPROVEMENTS IN THE VICINITY OF CENTRAL ELEMENTARY SCHOOL WILL PROVIDE TRAFFIC CALMING ELEMENTS TO REDUCE TRAFFIC.

SCHEDULE: DESIGN WAS COMPLETE IN FISCAL YEAR 2009. CONSTRUCTION BEGAN IN FISCAL YEAR 2009 AND WAS COMPLETED IN FISCAL YEAR 2010.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$391,500	GRANT ST	$391,500							
$43,500	TRANSNET	$43,500							
$35,000	TRANSNET	$35,000							
$470,000	**TOTAL**	$470,000	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ROSA PARKS ELEMENTARY SCHOOL--SAFE ROUTES TO SCHOOL**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: S00739

PROJECT: T-26
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR IMPROVED PEDESTRIAN SAFETY AROUND ROSA PARKS ELEMENTARY SCHOOL. THIS PROJECT INVOLVED INSTALLING SCHOOL CROSSING SIGNS, ENHANCING CROSSWALKS, INSTALLING CURB POP-OUTS, RAISED MEDIANS, STREET LIGHTS, SIDEWALKS AND PROVIDING OUTREACH AND EDUCATIONAL MATERIALS TO PARENTS OF THE SCHOOL CHILDREN.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN. THIS PROJECT PROVIDES A SAFER WALKING ENVIRONMENT FOR BOTH STUDENTS AND MEMBERS OF THE COMMUNITY.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2008. ADDITIONAL IMPROVEMENTS MAY BE NEEDED, POPOUT'S AT THE CORNER'S, A TRAFFIC SIGNAL AT LANDIS & EUCLID.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$399,374	GRANT ST	$399,374							
$155,700	TRANSNET	$155,700							
$555,074	**TOTAL**	$555,074	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FLORENCE GRIFFITH JOYNER ELEMENTARY SCHOOL-SAFE ROUTES TO SCHOOL**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: S10061

PROJECT: T-27
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF NEW SIDEWALKS, INTERSECTION BULB-OUTS TO DECREASE THE STREET CROSSING DISTANCES, ROAD HUMPS, PEDESTRIAN RAMPS, AND A NEW TRAFFIC SIGNAL. THIS PROJECT PROVIDES TRAFFIC CALMING MEASURES AND WILL ENHANCE PEDESTRIAN MOBILITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT IS COMPLETE.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,277,635	GRANT ST	$1,277,635							
$14,438	TRANSNET	$14,438							
$1,292,073	**TOTAL**	$1,292,073	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STREETS, SIDEWALKS, CURBS, GUTTERS AND STORM DRAINS**

DEPARTMENT: TRANSPORTATION & STORM WATER

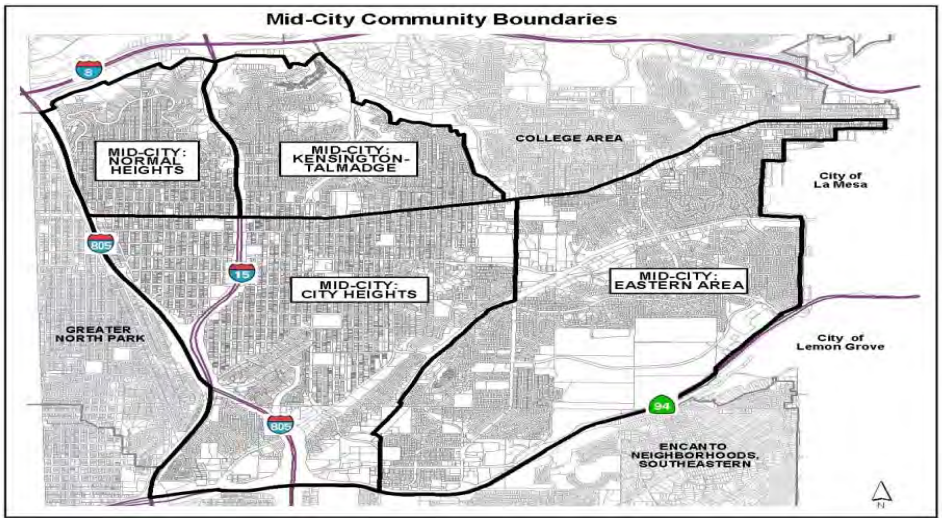
CIP/WBS #:

PROJECT: T-28
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE INSTALLATION, RECONSTRUCTION AND UPGRADING OF STREET PAVEMENT, SIDEWALKS, CURBS, GUTTERS, AND STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE MID-CITY COMMUNITY. THE INSTALLATION OF NEW AND EXPANSION OF EXISTING FACILITIES WILL BE NEEDED AS DEVELOPMENT INCREASES THE NEEDS THROUGHOUT THE COMMUNITY. POSSIBLE LOCATIONS: 1. EUCLID-DWIGHT TO ISLA VISTA SIDEWALKS. 2. 50TH/53RD & MEADE COLINA PARK SIDWALKS. 3. ALTADENA/52ND COLINA PARK SIDEWALKS. 4. ALDER/VISTA SIDEWALKS 5. 4200 BLOCK OF MADISON SIDEWALKS 6. INTERSECTION OF COPELAND AVE & COPELAND PL SIDEWALKS 7. VANDYKE & BURNHAM SIDEWALKS 8. HIGHLAND & MONROE STORM DRAIN 9. VANDYKE AVE STORM DRAIN 10. 47TH & MENLO CULVERT.
ADDITIONAL SITES WILL BE IDENTIFIED.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING HAS BEEN IDENTIFIED. CIVIC SAN DIEGO IS A POTENTIAL FUNDING SOURCE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$8,000,000	UNIDEN								
$8,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **UNIVERSITY AVENUE SIDEWALK FROM 54TH TO 68TH STREET**

DEPARTMENT: TRANSPORTATION & STORM WATER

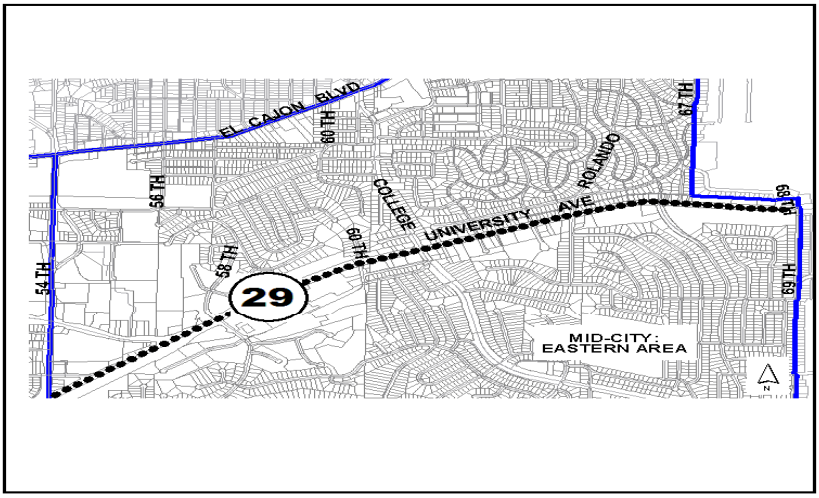
CIP/WBS #: S00910

PROJECT: T-29
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF APPROXIMATELY 16,000 FEET OF NEW CONCRETE SIDEWALK AND OTHER ROADWAY AND SAFETY/CAPACITY IMPROVEMENTS ON BOTH SIDES OF UNIVERSITY AVENUE FROM 54TH STREET TO 68TH STREET. IN ADDITION, A CORRIDOR STUDY WILL BE COMPLETED TO ANALYZE EXISTING CONDITIONS AND FUTURE TRAFFIC IN ORDER TO DETERMINE OTHER CAPACITY AND SAFETY EIMPROVEMENTS.

JUSTIFICATION: PORTIONS OF UNIVERSITY AVENUE WITHIN THE LIMITS OF THIS PROJECT ARE WITHOUT SIDEWALKS. NEW SIDEWALKS WILL BE CONSTRUCTED IN THESE AREAS. THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: PRELIMINARY ENGINEERING WAS COMPLETED IN FISCAL YEAR 2012. DESIGN WAS COMPLETED IN FISCAL YEAR 2012 AND CONSTRUCTION WILL BE SCHEDULED WHEN ADDITIONAL FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$700,000	CROSSROAD	$219,936	$480,064						
$1,750,000	UNIDEN								
$2,450,000	**TOTAL**	$219,936	$480,064	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SAFETY UPGRADES--TRAFFIC CIRCLES, TRAFFIC CALMING DEVICES**

DEPARTMENT: TRANSPORTATION & STORM WATER

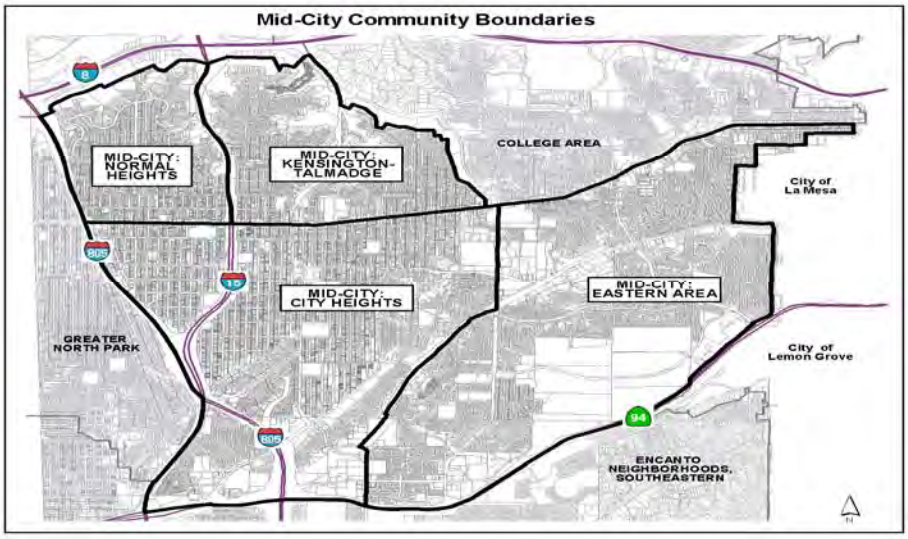
CIP/WBS #:

PROJECT: T-30
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR SAFETY UPGRADES, TRAFFIC CIRCLES, AND TRAFFIC CALMING DEVICES SUCH AS ELECTRONIC SPEED (V-CALM) SIGNS, FLASHING CROSSWALKS, ROAD HUMPS, CURB EXTENSIONS, AND FLASHING BEACONS THROUGHOUT THE COMMUNITY. CURRENTLY IDENTIFIED SITES ARE: 1. 60TH STREET, VALE WAY, ESTELLE STREET. 2. 59TH STREET, VALE WAY, ADELAIDE AVENUE. 3. EUCLID & MONROE 4. 52ND & DAWSON 5. CENTRAL & 43RD. **ADDITIONAL SITES WILL BE IDENTIFIED.**

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$2,000,000	UNIDEN								
$2,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOOVER HIGH SCHOOL--SAFE ROUTES TO SCHOOL**

DEPARTMENT: TRANSPORTATION & STORM WATER

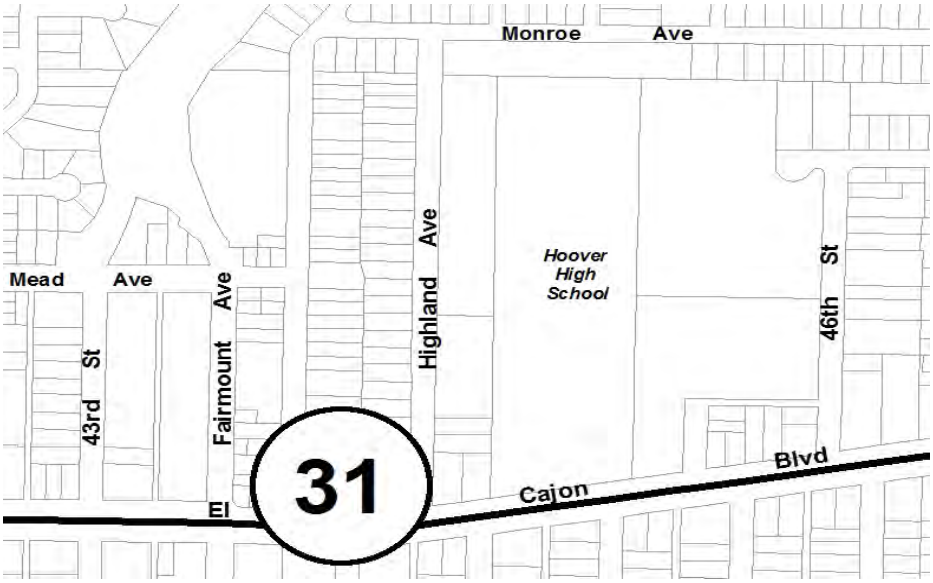
CIP/WBS #:

PROJECT: T-31
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR PEDESTRIAN IMPROVEMENTS IN THE VICINITY OF HOOVER HIGH SCHOOL. PROPOSED IMPROVEMENTS COULD INCLUDE ENHANCED PAVED CROSSWALKS, NEW PEDESTRIAN SIGNALS, AND NEW SIDEWALK. PHASE I WILL BE A FEASIBILITY STUDY TO DETERMINE THE PROJECT SCOPE. PHASE II WILL CONSIST OF THE DESIGN AND CONSTRUCTION. **THE KENSINGTON/TALMADGE PLANNING GROUP WANTS STAFF TO EVALUATE THE POTENTIAL USE OF THE TUNNEL WHICH GOES UNDER EL CAJON BLVD NEAR HOOVER HIGH SCHOOL.**

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,000,000	UNIDEN								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STREET LIGHTS THROUGHOUT MID-CITY**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

PROJECT: T-32
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: STREET LIGHTS ARE NEEDED THROUGHOUT MID-CITY. EACH COMMUNITY PLANNING AREA HAS IDENTIFIED LOCATIONS WHERE STREET LIGHTS WOULD INCREASE PEDESTRIAN AND BICYCLIST SAFETY AND ENHANCE CRIME PREVENTION.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.**THIS PROJECT IS NOT DIF ELIGIBLE AND WILL FUNDED BY ANOTHER SOURCE.**

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. POTENIAL FUNDING SOURCES ARE CALTRANS AND CIVIC SA DIEGO. **A LIGHTING MAP NEEDS TO BE CREATED.**

CITY HEIGHTS:	EASTERN AREA:	KENSINGTON/TALMADGE:	NORMAL HEIGHTS:
29 STREET LIGHTS	ALL NEEDED	MARLBOROUGH AVE	ALL NEEDED
BOTH SIDES OF UNIVERSITY	LOCATIONS	EDGEWARE ROAD	LOCATIONS
FROM 54TH TO 68TH ST		KENSINGTON DRIVE	
STREET LIGHTS IN THE		TERRACE DR/CENTRAL AVE	
COLINA DEL SOL		BIONA DR/BIONA PL	
NEIGHBORHOOD		VISTA STREET	
ADDITIONAL SITES		41ST ST	
WILL BE IDENTIFIED		42ND ST	
		COPELAND AVE	
		EL CAJON BLVD	

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,000,000	UNIDEN								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EL CAJON BLVD: NORTHBOUND RIGHT TURN LANE AT FAIRMOUNT AVE**

DEPARTMENT: TRANSPORTATION & STORM WATER

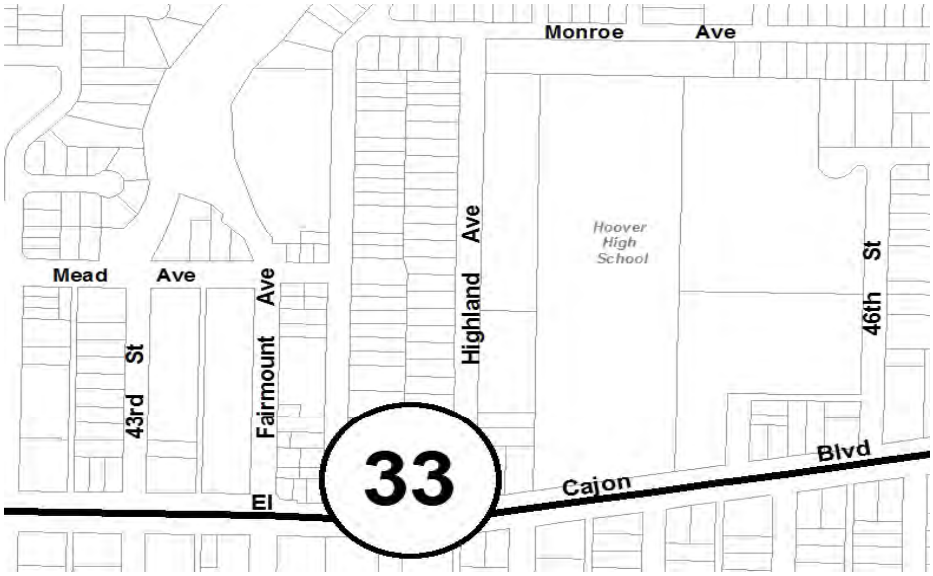
CIP/WBS #:

PROJECT: T-33
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WILL PROVIDE A RIGHT TURN LANE FROM EL CAJON BLVD WESTBOUND TO FAIRMOUNT AVE NORTHBOUND. THE RIGHT TURN LANE WOULD EXTEND FROM HIGHLAND AVE TO FAIRMOUNT AVE.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,000,000	UNIDEN								
$1,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CITY HEIGHTS/UNIVERSITY AVENUE - STREETSCAPE IMPROVEMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

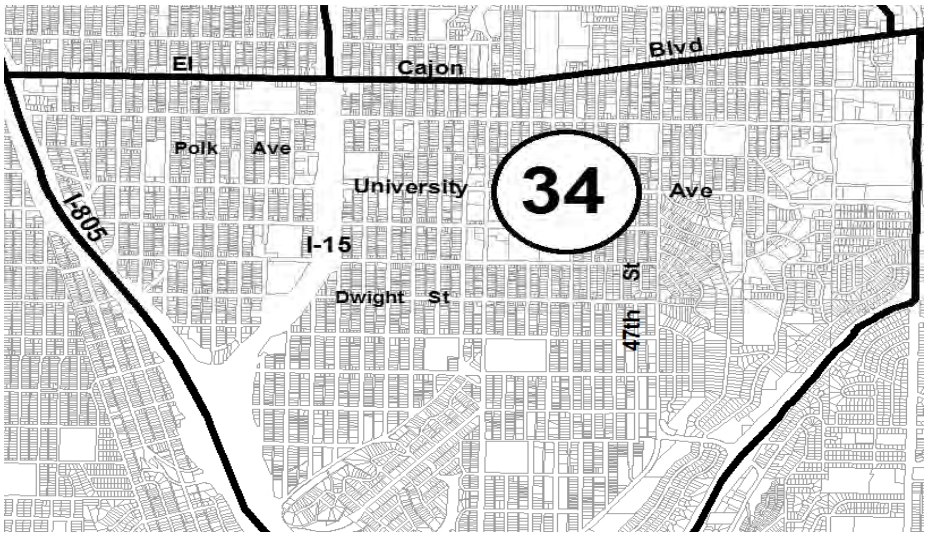
CIP/WBS #: 39-210.0

PROJECT: T-34
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR PUBLIC IMPROVEMENTS ALONG UNIVERSITY AVENUE IN CITY HEIGHTS TO IMPROVE DETERIORATED INFRASTRUCTURE, PROVIDE VISUAL ENHANCEMENTS AND SUPPORT COMMERCIAL REVITALIZATION.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: CONSTRUCTION FROM 50TH STREET TO 54TH STREET WAS COMPLETED IN FY 1999; CONSTRUCTION BETWEEN I-805 AND WILSON AVENUE WERE COMPLETED IN FY 2002. CONSTRUCTION OF SIDEWALK AND PEDESTRIAN RAMP IMPROVEMENTS AT THE 4500 BLOCK OF UNIVERSITY AVENUE WERE COMPLETED IN FY 2006. FUTURE PHASES ARE CONTINGENT UPON IDENTIFICATION OF FUNDING. **THIS PROJECT IS NOT ELIGIBLE TO DIF FUNDING.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$37,295	CAPOTH	$37,295							
$490,200	CDBG	$490,200							
$25,000	REDEV	$25,000							
$342,000	STATE DF	$342,000							
$183,000	TRANS	$183,000							
$600,000	UNIDEN	$600,000							
$1,677,495	**TOTAL**	$1,677,495	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EL CAJON BOULEVARD REVITALIZATION - I-805 TO 54TH STREET**

DEPARTMENT: TRANSPORTATION & STORM WATER

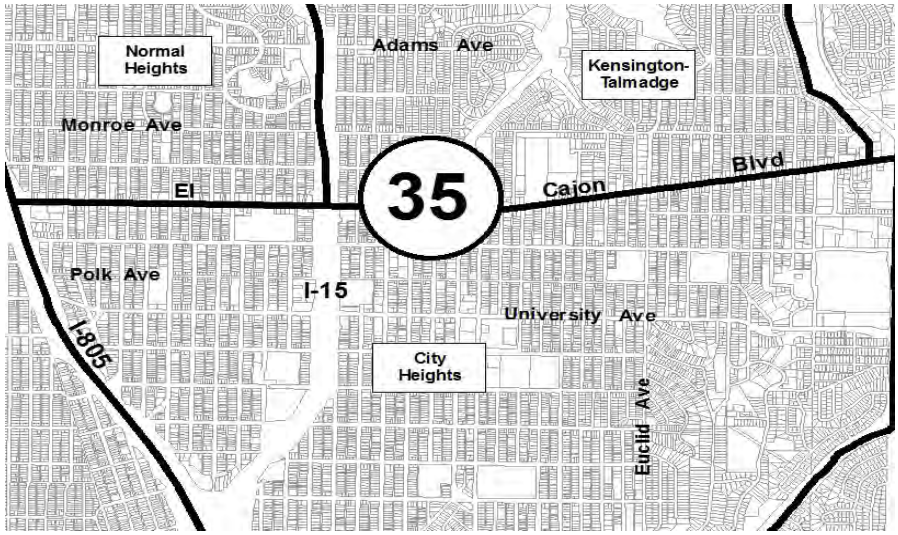
CIP/WBS #: S00826

PROJECT: T-35
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR STREETSCAPE IMPROVEMENTS INCLUDING SIDEWALK REPLACEMENT, CURB AND GUTTER REPLACEMENT AND THE INSTALLATION OF STREET LIGHTS ALONG EL CAJON BOULEVARD FROM INTERSTATE 805 EAST TO 54TH STREET.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: STREET LIGHTING ALONG EL CAJON BOULEVARD BETWEEN I-805 AND 54TH STREET WILL BE INSTALLED IN FISCAL YEARS 2005 THROUGH 2009 USING FUNDING FROM THE EL CAJON BOULEVARD MAINTENANCE ASSESSMENT DISTRICT (MAD). CURB, SIDEWALK AND GUTTER IMPROVEMENTS ARE PLANNED WHEN FUNDING BECOMES AVAILABLE.**THIS PROJECT IS NOT ELIGIBLE TO DIF FUNDING.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$50,000	ECB-MAD	$50,000							
$1,130,000	MC-CIP	$1,130,000							
$1,269,800	UNIDEN	$1,269,800							
$2,449,800	**TOTAL**	$2,449,800	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MID-CITY TRANSIT GATEWAYS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #: 39-232.0

PROJECT: T-36
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: PROVIDED STREETSCAPE ENHANCEMENTS FOCUSING ON EL CAJON BOULEVARD AND UNIVERSITY AVENUE WHERE THEY INTERSECT WITH THE STATE ROUTE 15 FREEWAY CORRIDOR. STREETSCAPE ENHANCEMENTS WERE ADDED TO THE TWO FREEWAY BRIDGE OVERPASSES WHERE DECKS WERE BUILT WITH PEDESTRIAN PLAZA AREAS IN MIND. AMENITIES INCLUDE TREE & SHRUBS, PUBLIC ARTWORK, SIGNAGE AND BUS SHELTERS. THE PROJECT ALSO PROVIDED MEDIAN & SIDEWALK ENHANCEMENTS BETWEEN CENTRAL AVENUE & 43RD STREET ON EL CAJON BOULEVARD TO INCLUDE TREES, GROUND COVER, AUTOMATIC IRRIGATION AND ENHANCED PAVING & LIGHTING. A TRAFFIC SIGNAL WAS INSTALLED AT EL CAJON BOULEVARD AND COPELAND VENUE TO PROVIDE FOR INCREASED SAFETY.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN OF PHASE I (EL CAJON BVLD FROM CENTRAL AVENUE TO 43RD STREET) BEGAN IN FY 2000. CONSTRUCTION BEGAN IN FY 2002 AND WAS COMPLETED IN FY 2003. PHASE II CONSTRUCTION WAS COMPLETED IN FY 2007.**THIS PROJECT IS NOT ELIGIBLE TO DIF FUNDING.**

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$615,000	DONATION	$615,000							
$100,000	MTDB	$100,000							
$4,255,000	STP MC	$4,255,000							
$804,000	TRANS	$804,000							
$5,774,000	**TOTAL**	$5,774,000	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STREETSCAPE IMPROVEMENTS--(S-4), (S-6), (S-7)**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

PROJECT: T-37
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT INCLUDES STREETSCAPE IMPROVES: (S-4): EUCLID/HOME AVENUE, INCLUDES PARKWAY TREES, PEDESTRIAN LIGHTS, ENHANCED PAVING AT EUCLID/HOME AVE, AND EUCLID AVE/54TH ST INTERSECTIONS, AND GATEWAY MONUMENTS AT HOME AVE/SR-94 AND EUCLID AVE/SR-94. (S-6): 43RD & FAIRMOUNT COUPLET & 47TH ST, INCLUDES PARKWAY TREES, PEDESTRIAN LIGHTS, ENHANCED PAVING AT 43RD ST/FAIRMOUNT AVE (SOUTH), POPLAR ST/FAIRMOUNT AVE AND HOME AVE INTERSECTIONS, AND GATEWAY MONUMENTS AT 47TH ST AND SR-94. (S-7): 54TH STREET, INCLUDES PARKWAY TREES PEDESTRIAN LIGHTS AND ENHANCED PAVING AT 54TH AND COLLEGE GROVE DRIVE INTERSECTION.

JUSTIFICATION: THIS PROJECT IMPLEMENTS THE MID-CITY COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT WILL BE CONSTRUCTED WHEN FUNDING IS IDENTIFIED. **THIS PROJECT IS NOT ELIGIBLE TO DIF FUNDING.**

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$11,200,000	UNIDEN								
$11,200,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CITY HEIGHTS - BIKEWAYS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

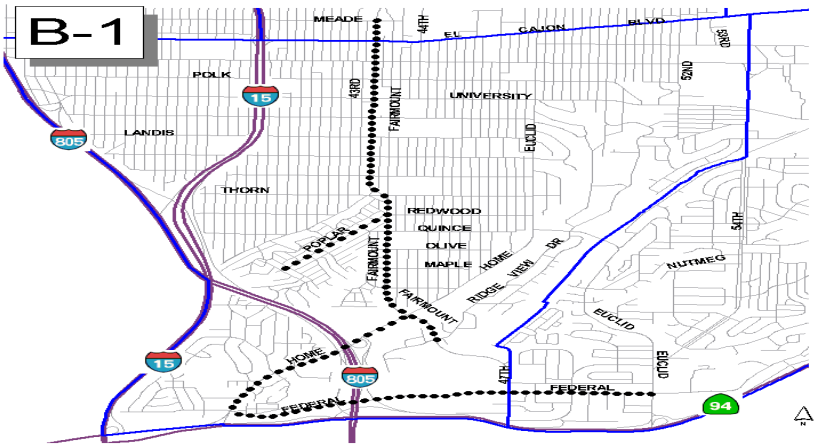
PROJECT: B-1
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE FOLLOWING BIKEWAYS WITHIN THE CITY HEIGHTS COMMUNITY.

1) 43RD STREET FROM MEADE AVENUE TO RIDGEVIEW DRIVE, CLASS II/III BIKEWAY OF APPROXIMATELY 3.5 MILES.
2) POPLAR STREET FROM FAIRMOUNT AVENUE TO HOME AVENUE; CLASS II/III BIKEWAY OF APPROXIMATELY 2.1 MILES.
3) HOME AVENUE FROM FAIRMOUNT AVENUE TO FEDERAL BOULEVARD; CLASS II/III BIKEWAY OF APPROXIMATELY 2 MILES.
4) FEDERAL BOULEVARD FROM HOME AVENUE TO EUCLID AVENUE; CLASS II/III BIKEWAY OF APPROXIMATELY 2 MILES.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE ENCOURAGING BICYCLE TRANSPORTATION. ADDITIONAL SITES MAY BE IDENTIFIED IN THE FUTURE.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$806,400	UNIDEN								
$806,400	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EASTERN AREA - BIKEWAYS**

DEPARTMENT: TRANSPORTATION & STORM WATER

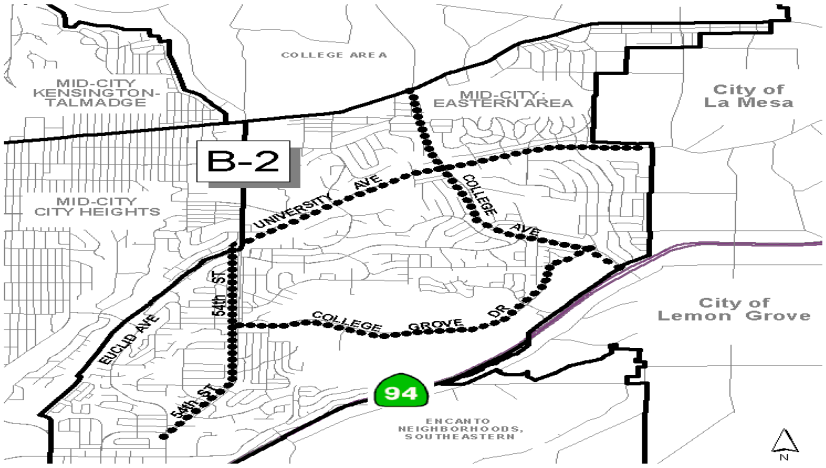
CIP/WBS #: S00956

PROJECT: B-2
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE FOLLOWING BIKEWAYS WITHIN THE EASTERN AREA COMMUNITY:
1) COLLEGE AVENUE FROM NAVAJO ROAD TO LEMON GROVE CITY LIMITS; CLASS II/III BIKEWAY OF APPROXIMATELY 4.5 MILES.
2) UNIVERSITY AVENUE FROM 54TH STREET TO LA MESA CITY LIMITS; CLASS II/III BIKEWAY OF APPROXIMATELY 3 MILES.
3) 54TH STREET/EUCLID AVENUE FROM TROJAN AVENUE TO MARKET STREET; CLASS II/III BIKEWAY OF APPROXIMATELY 3.25 MILES. (THIS PROJECT IS COMPLETED)(WBS# S00956)
4) COLLEGE GROVE DRIVE FROM 54TH ST. TO COLLEGE AVENUE; CLASS II/III BIKEWAY OF APPROXIMATELY 3 MILES.
5) CHOLLAS CREEK BIKE TRAIL TO FEDERAL BLVD TO SUNSHINE FIELDS.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE ENCOURAGING BICYCLE TRANSPORTATION. ADDITIONAL SITES MAY BE IDENTIFIED IN THE FUTURE

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,025,000	UNIDEN								
$130,000	GRANT	$130,000							
$1,155,000	**TOTAL**	$130,000	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KENSINGTON/TALMADGE - BIKEWAYS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

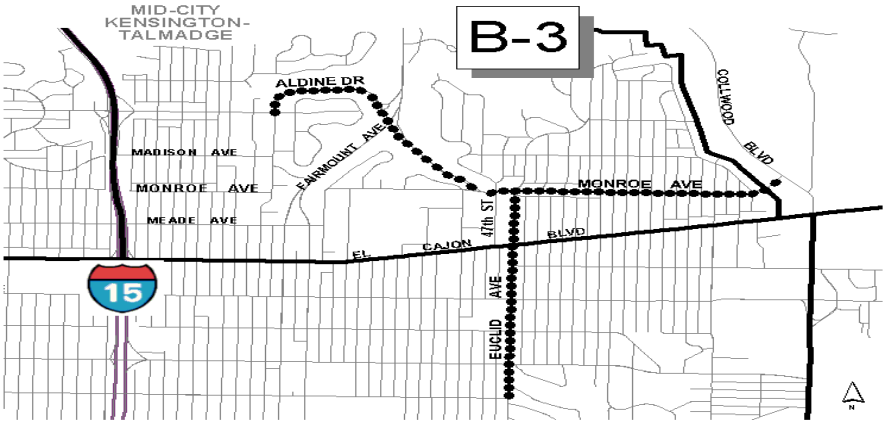
PROJECT: B-3
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE FOLLOWING BIKEWAYS WITHIN THE KENSINGTON/TALMADGE COMMUNITY.

1) ALDINE DRIVE - MONROE AVENUE FROM ADAMS AVENUE TO COLLWOOD DRIVE; CLASS II/III BIKEWAY OF APPROXIMATELY 2 MILES.
2) EUCLID AVENUE FROM MONROE AVENUE TO WIGHTMAN STREET; CLASS II/III BIKEWAY OF APPROXIMATELY 1.5 MILES.
3) MEADE/MONROE--FROM FAIRMOUNTM TO 44TH, TO MONROE TO MERGE WITH ALDINE DRIVE.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE ENCOURAGING BICYCLE TRANSPORTATION. **ADDITIONAL SITES MAY BE IDENTIFIED IN THE FUTURE**

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$294,000	UNIDEN								
$294,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORMAL HEIGHTS - BIKEWAYS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS #:

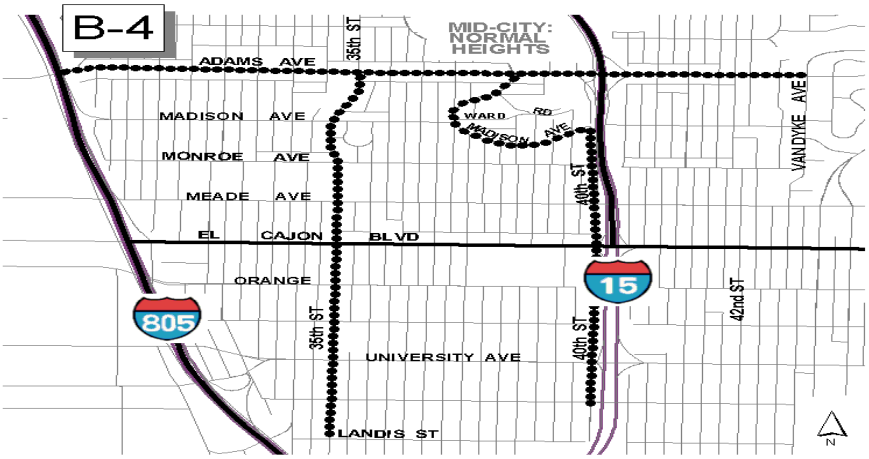
PROJECT: B-4
COUNCIL DISTRICT: 3
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE FOLLOWING BIKEWAYS WITHIN THE NORMAL HEIGHTS COMMUNITY:

1) ADAMS AVENUE FROM PARK BOULEVARD TO VAN DYKE AVENUE; CLASS III BIKEWAY OF APPROXIMATELY 2.5 MILES.
2) 35TH STREET FROM ADAMS AVENUE TO WIGHTMAN STREET; CLASS II/III BIKEWAY OF APPROXIMATELY 1 MILE.
3) 40TH STREET FROM MADISON AVENUE TO WIGHTMAN STREET; CLASS II/III BIKEWAY OF APPROXIMATELY 1 MILE.
4) MOUNTAIN VIEW DRIVE FROM ADAMS AVENUE TO WARD ROAD; CLASS II/III BIKEWAY OF APPROXIMATELY 0.5 MILE.
5) MADISON AVENUE FROM WARD ROAD TO 40TH STREET; CLASS II/III BIKEWAY OF APPROXIMATELY 0.5 MILE.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE ENCOURAGING BICYCLE TRANSPORTATION. ADDITIONAL SITES MAY BE IDENTIFIED IN THE FUTURE

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$462,000	UNIDEN								
$462,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **STATE ROUTE 15 BIKEWAY STUDY**

DEPARTMENT: TRANSPORTATION & STORM WATER

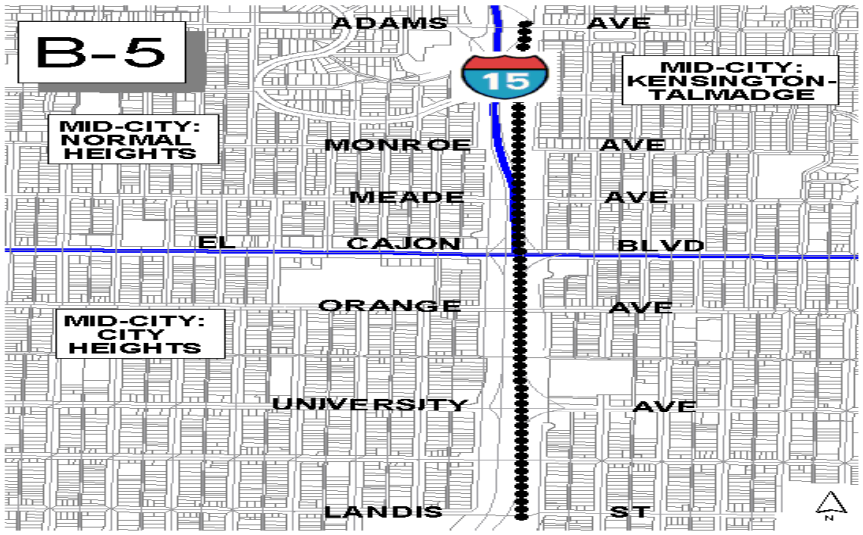
CIP/WBS #: S00731

PROJECT: B-5
COUNCIL DISTRICT: 3,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR CONSTRUCTION OF A CLASS I BIKE ROUTE ON THE EAST SIDE OF STATE ROUTE 15 FROM LANDIS STREET TO ADAMS AVENUE.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE ENCOURAGING BICYCLE TRANSPORTATION.

SCHEDULE: THIS PROJECT WAS PARTIALLY COMPLETED IN FISCAL YEAR 2013, NOT ALL LANES ARE COMPLETED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,025,469	FDGRANT	$1,025,469							
$132,937	STGRANT	$132,937							
$575,119	HISTORIC	$575,119							
$268,750	PROP A	$268,750							
$505,000	TRANSNET	$505,000							
$2,507,275	**TOTAL**					$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CITY HEIGHTS LAND ACQUISITION & DEVELOPMENT NEIGHBORHOOD AND MINI-PARKS**

DEPARTMENT: PARK AND RECREATION

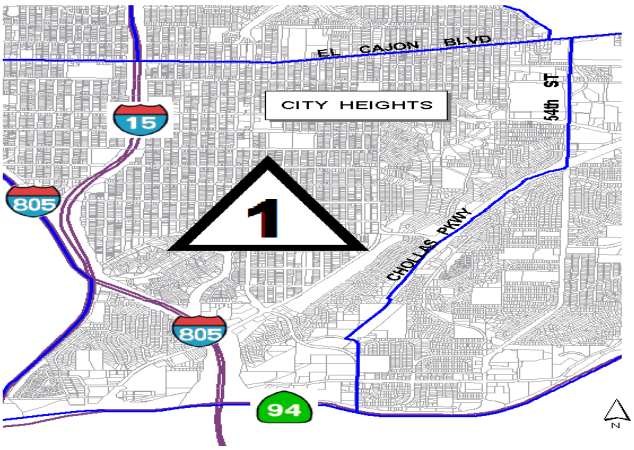
CIP/WBS #:

PROJECT: P-1
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION AND DEVELOPMENT OF APPROXIMATELY 122.0 ACRES OF PARKS TO BE LOCATED WITHIN THE CITY HEIGHTS AREA OF THE MID-CITY COMMUNITY (BOUNDED BY EL CAJON BOULEVARD ON THE NORTH, SR 94 ON THE SOUTH, I-805 AND I-15 ON THE WEST, AND 54TH STREET/CHOLLAS CREEK/FAIRMOUNT AVENUE/47TH STREET ON THE EAST). PARKS DEVELOPED MAY INCLUDE ANY COMBINATION OF MINI-PARKS, NEIGHBORHOOD PARKS, JOINT USE FACILITIES, OR FUTURE PARK EQUIVALENCIES. AMENITIES MAY INCLUDE MULTI-PURPOSE SPORTS FIELDS, CHILDREN'S PLAY AREAS, COMFORT STATIONS, PICNIC AREAS, AND MULTI-PURPOSE COURTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$190,000,000	UNIDEN								
$190,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CITY HEIGHTS SQUARE MINI-PARK**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #: S01070

PROJECT: P-2
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATELY 5,348 SQUARE FOOT (0.123 ACRE) PUBLIC MINI-PARK, IN THE CITY HEIGHTS AREA OF THE MID-CITY COMMUNITY. IMPROVEMENTS WILL INCLUDE AMENITIES SUCH AS SEATING, WALKWAYS, PICNIC AREAS, LANDSCAPING, IRRIGATION, AND SECURITY LIGHTING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN WAS COMPLETED IN FISCAL YEAR 2011, CONSTRUCTION IS COMPLETED, THE PARK OPENED FEBRUARY 3, 2014.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$930,405	CH RDA	$702,356	$228,049						
$200,000	MC-SPF		$200,000						
$1,130,405	**TOTAL**	$702,356	$428,049	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EDISON ELEMENTARY SCHOOL PARK - JOINT USE (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

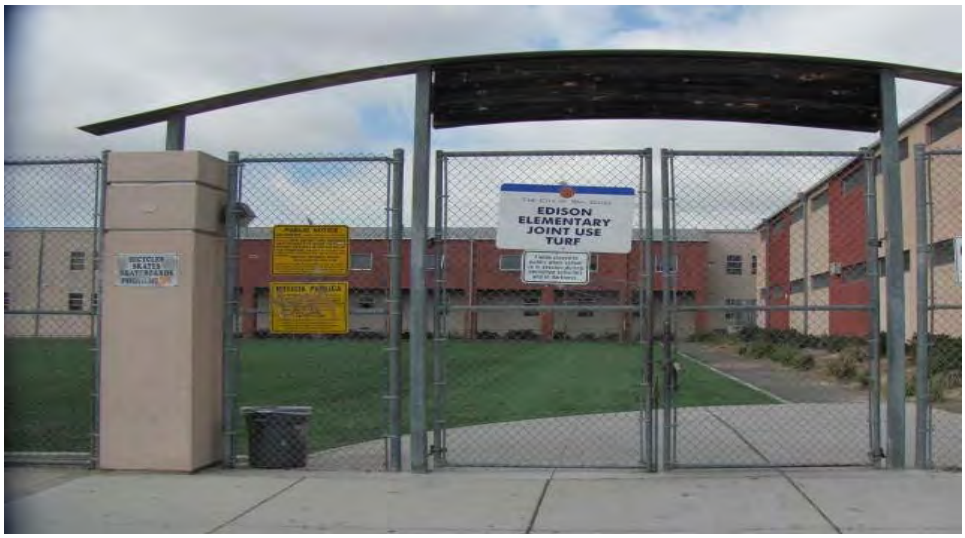
CIP/WBS #: 29-619.1

PROJECT: P-3
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DEVELOPMENT OF A 1.25-ACRE PARK OF SYNTHETIC TURF AT EDISON ELEMENTARY SCHOOL LOCATED ON THE CORNER OF POLK AVENUE AND 35TH STREET WITHIN THE CITY HEIGHTS COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2007.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$455,869	MC-SPF	$455,869							
$455,869	**TOTAL**	$455,869	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CITY HEIGHTS COMMUNITY PARK--IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #:

PROJECT: P-4
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE 2,000 SQUARE FOOT EXPANSION OF THE EXISTING RECREATION CENTER TO INCLUDE A PRE-TEEN ROOM AND A CRAFT ROOM, THREE (3) SHADE STRUCTURES, AND ADA UPGRADES TO THE EXISTING TOT LOT.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$2,656,000	UNIDEN								
$2,656,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **PARK DE LA CRUZ NEIGHBORHOOD PARK - IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #: 12-090.0 (PHASE I - COMPLETED)
29-684.0 (PHASE II - COMPLETED)
29-828.0 (ACQUISITION)

PROJECT: P-5
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR AN APPROXIMATELY 7.16 TOTAL USEABLE ACRE PARK AS THE RESULT OF THE INTERSTATE 15 FREEWAY EXPANSION. PHASE I IMPROVEMENTS ARE COMPLETE AND INCLUDE A CHILDREN'S PLAY AREA, A PLAY FIELD, PAVED WALKWAYS, LANDSCAPING AND SITE FURNISHINGS ON 5.16 ACRES. PHASE II OF THE PROJECT IS COMPLETE AND PROVIDED 2.0 ACRES OF PASSIVE PARK FACILITIES IN THE 38TH STREET CANYON AREA OF THE PARK. FUTURE PHASES WILL INCLUDE A MONUMENT SIGN, COMMUNITY IDENTIFICATION THEME ELEMENT/ART, BOLLARDS, ADDITIONAL PARKING ON SOUTH 38TH STREET, CURB, GUTTER AND SIDEWALK AN VARIOUS PARK AMENITIES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: PHASE I & II ARE COMPLETE. FUTURE PHASES WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$465,166	MC-SPF (Phase I)	$465,166							
$632,746	MC-SPF (Phase II)	$632,746							
$117,960	CITYGF	$117,960							
$685,250	FDGRNT	$685,250							
$246,250	STATE DL	$246,250							
$150,000	HUD108	$150,000							
$272,960	STATE CT	$272,960							
$107,000	STATE HW	$107,000							
$735,000	UNIDEN								
$3,412,332	**TOTAL**	$2,677,332	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **TERALTA NEIGHBORHOOD PARK - IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #: 29-685.0

PROJECT: P-6
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DEVELOPMENT OF A 5-ACRE PARK. PHASE I IS COMPLETE AND INCLUDES A CHILDREN'S PLAY AREA, BASKETBALL COURTS, PAVED WALKWAYS, LANDSCAPING AND SITE FURNISHING. PHASE II IS COMPLETE AND INCLUDED THE ADDITION OF A COMFORT STATION TO THE PARK AND THE DEVELOPMENT OF CENTRAL AVE AS A PEDESTRIAN AND BICYCLE CORRIDOR FROM THE PARK TO UNIVERSITY AVE (HISTORY LANE). FUTURE PHASES (1.0 ACRE) OF THE PARK INCLUDE THE DEVELOPMENT OF POLK AVE AS A PEDESTRIAN CORRIDOR (ALSO KNOWN AS CENTRAL NEIGHBORHOOD PARK) FROM CENTRAL AVE TO 41ST ST (CHILDREN'S MALL) AND CLOCK TOWER.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: PHASE I AND PHASE II ARE COMPLETE. FUTURE PHASES WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$289,991	VAR (Phase I)	$289,991							
$105,242	MC-SPF (Phase II)	$105,242							
$264,500	CAPOUT	$264,500							
$177,060	FDGRNT TR	$177,060							
$464,750	FDGRNT DF	$464,750							
$400,000	STATE HWY MIT	$400,000							
$133,500	STATE TP	$133,500							
$22,940	STATE TR	$22,940							
$881,017	UNIDEN								
$2,739,000	**TOTAL**	$1,857,983	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CENTRAL AVE MINI-PARK - ACQUISITION & DEVELOPMENT (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

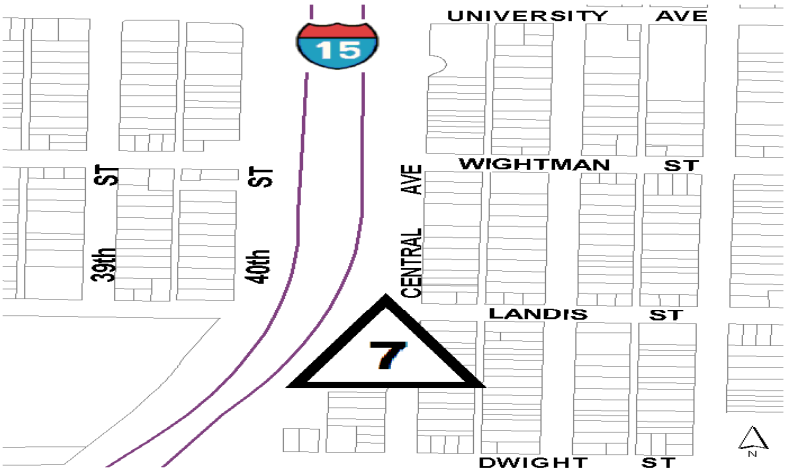
CIP/WBS #: S00992

PROJECT: P-7
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR ACQUISITION, DESIGN AND CONSTRUCTION OF AN APPROXIMATELY .64 ACRE PARCEL REMAINING FROM THE CONSTRUCTION OF THE I-15 FREEWAY THROUGH MID-CITY AT THE CORNER OF CENTRAL AVENUE AND LANDIS STREET, TO BE DEVELOPED AS A MINI PARK. AMENITIES MAY INCLUDE OPEN TURF AREA, CHILDREN'S PLAY AREA, SKATEBOARD PLAZA, SEATING AREAS, WALKWAYS AND SECURITY LIGHTING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: LAND ACQUISITION WAS COMPLETED IN FISCAL YEAR 2008. DESIGN WAS COMPLETED IN FISCAL YEAR 2013 AND CONSTRUCTION WILL BE SCHEDULED IN FISCAL YEAR 2014-2015.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,699,000	MC-SPF	$499,000		$1,200,000					
$150,000	RDA	$150,000							
$135,000	CITYGF	$135,000							
$56,000	HIST FND	$56,000							
$5,673	E-SD MAJOR	$5,673							
$21,041	PK DIST D	$21,041							
$220,286	UNIDEN								
$2,287,000	**TOTAL**	$866,714	$0	$1,200,000	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **AZALEA NEIGHBORHOOD PARK RECREATION CENTER/PARK IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

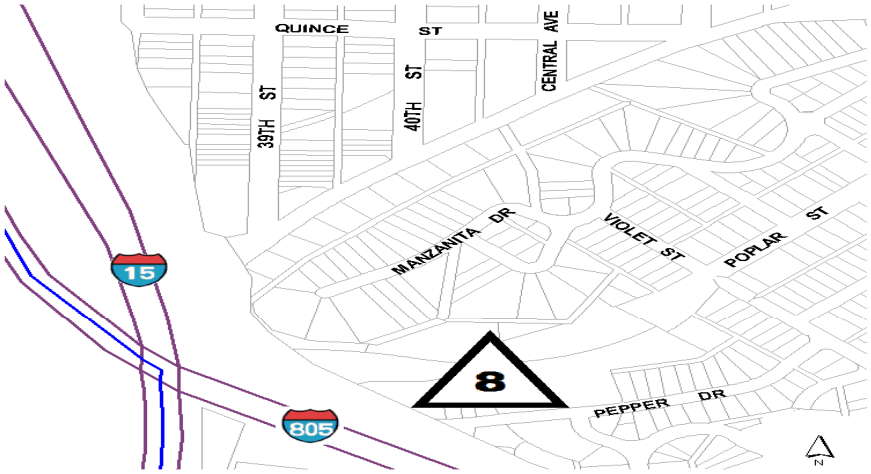
CIP/WBS #:

PROJECT: P-8
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR EXPANSION/UPGRADING OF THE EXISTING 1,790 SQUARE FOOT RECREATION CENTER AT AZALEA PARK WITH A 5,000 SQUARE FOOT BUILDING TO EXPAND PROGRAMMED USE FOR THE CITY HEIGHTS AREA OF THE MID-CITY COMMUNITIES CONSISTENT WITH A REVISED GENERAL DEVELOPMENT PLAN FOR THE PARK, AND UPGRADES TO PARK SECURITY LIGHTING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$3,650,000	UNIDEN								
$3,650,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **AZALEA NEIGHBORHOOD PARK - EXPANSION (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #: 29-968.0, 29-585.0

PROJECT: P-9
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A DEMONSTRATION WATER CONSERVATION GARDEN ON AN APPROXIMATELY .35 ACRE PARCEL OF UNIMPROVED PROPERTY CONTIGUOUS WITH THE NORTHEAST CORNER OF THE EXISTING PARK IN THE CITY HEIGHTS AREA OF THE MID-CITY COMMUNITY. THROUGH PROFESSIONAL AND COMMUNITY VOLUNTEERS AMENITIES WERE PROVIDED THAT INCLUDE GAME TABLES, SCULPTURE AND EDUCATIONAL ELEMENTS, AND LANDSCAPE.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: ACQUISITION, DESIGN AND CONSTRUCTION WERE COMPLETED IN FISCAL YEAR 2011. NOTE: PARCEL #540-08-123.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$180,000	DONATN RD	$180,000							
$405,000	STATE DF	$405,000							
$66,713	MC-SPF	$66,713							
$651,713	**TOTAL**	$651,713	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FOX CANYON NEIGHBORHOOD PARK - (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

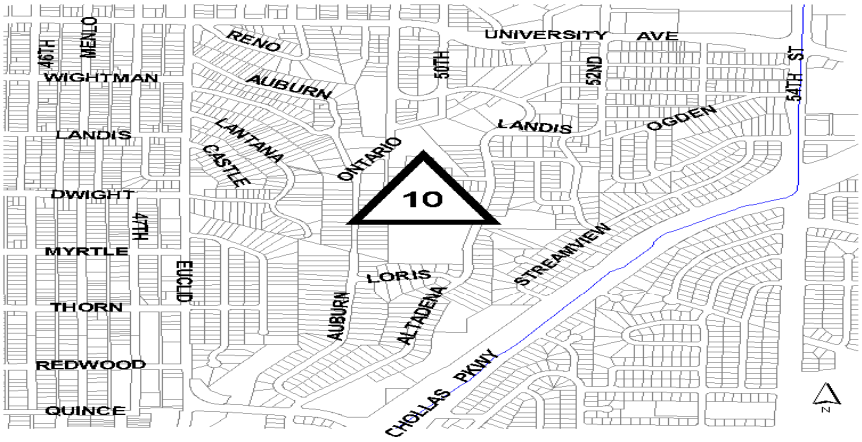
CIP/WBS #: 29-596.0
29-596.1

PROJECT: P-10
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD HAVE PROVIDED FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.9 ACRES INCLUDING A CHILDREN'S PLAY AREA, PICNIC FACILITIES, WALKWAYS AND LANDSCAPING, A BRIDGE AND ENHANCEMENTS TO AUBURN CREEK, STREET IMPROVEMENTS ON ONTARIO AVENUE, A TRAIL AND INTERPRETIVE SIGNAGE.

JUSTIFICATION: THIS PROJECT WAS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTED THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: SPECIAL PARK FUNDS WERE USED FOR PARK DESIGN. THE PROJECT HAS BEEN CLOSED AS OWNER WOULD NOT SELL LAND TO CITY.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$185,824	MC-SPF	$185,824							
$185,824	**TOTAL**	$185,824	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HOLLYWOOD PARK - IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

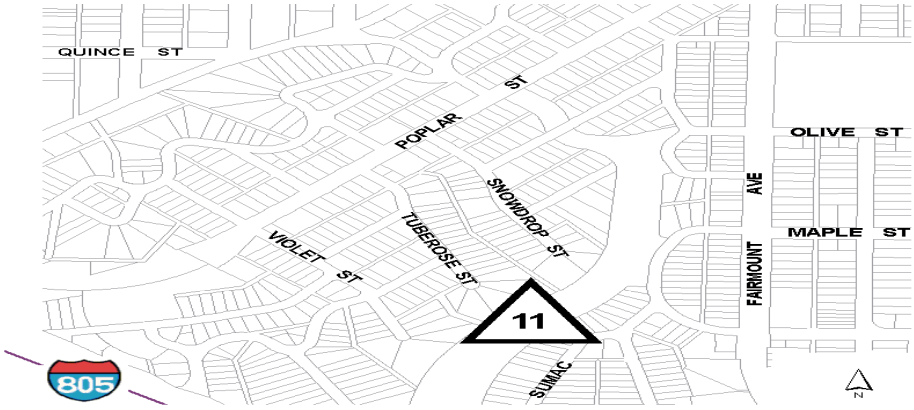
CIP/WBS #:

PROJECT: P-11
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR NEW IMPROVEMENTS AND UPGRADES TO FACILITIES IN THIS EXISTING 9.10 USEABLE ACRE NEIGHBORHOOD PARK, INCLUDING THE FOLLOWING: A NEW COMFORT STATION, A NEW CHILDREN'S PLAY AREA, A NEW SHADE STRUCTURE WITH ASSOCIATED SEATING, SECURITY LIGHTING, AND ADA ACCESSIBILITY UPGRADES FOR THE EXISTING COMFORT STATION, THE EXISTING CHILDREN'S PLAY AREA, AND THE PATH OF TRAVEL.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$4,098,000	UNIDEN								
$4,098,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CHARLES LEWIS III MEMORIAL PARK - IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

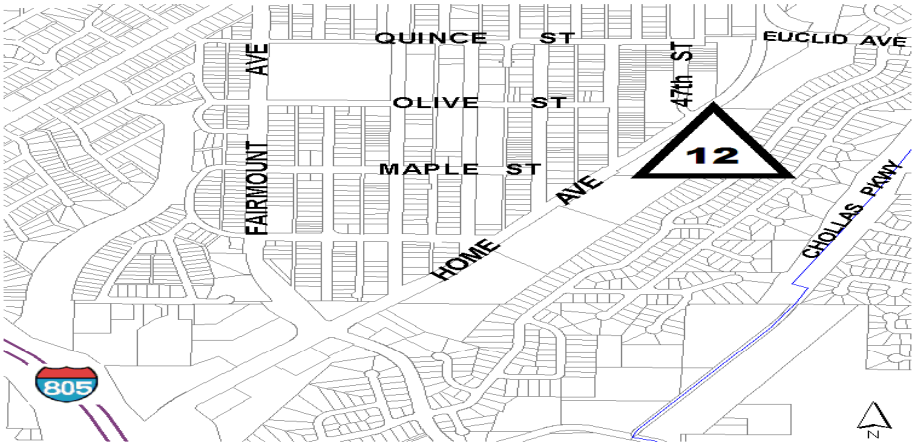
CIP/WBS #: S00673

PROJECT: P-12
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATE 6.0 ACRE NEIGHBORHOOD PARK WITH APPROXIMATELY TWO USEABLE-ACRES, ENHANCEMENTS TO CHOLLAS CREEK AND ASSOCIATED TRAFFIC IMPROVEMENTS ON HOME AVENUE FOR PEDESTRIAN CROSSING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN WAS COMPLETED IN FISCAL YEAR 2013. CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2014.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$600,000	MC-SPF	$600,000							
$2,800,150	ST GRANT	$264,004	$2,536,146						
$900,000	RDA	$54,810	$845,190						
$900,000	TRANSNET		$150,000	$750,000					
$5,200,150	**TOTAL**	$918,814	$3,531,336	$750,000	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SUNSHINE BERARDINI FIELD - IMPROVEMENTS (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

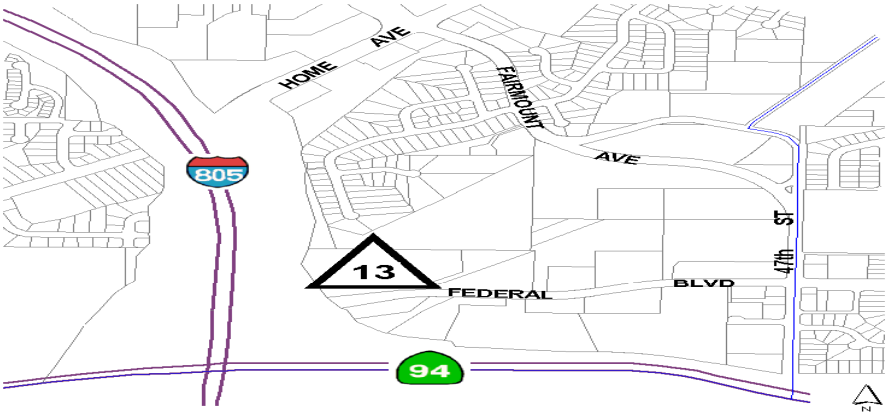
CIP/WBS #: S00759

PROJECT: P-13
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR A GENERAL DEVELOPMENT PLAN AND THE DESIGN AND CONSTRUCTION OF THE SUNSHINE BERARDINI FIELDS, APPROXIMATELY 14.3 ACRES. THE PROPOSED IMPROVEMENTS MAY INCLUDE FIELD UPGRADES, SPORT FIELD LIGHTING, COMFORT STATIONS, (WITH ONE CONCESSION AREA), CHILDRENS PLAY AREA, PICNIC AREA AND AMENITIES, SECURITY LIGHTING, PARKING, ADA/ACCESSIBILITY PATH OF TRAVEL UPGRADES, LANDSCAPING, AND HABITAT RESTORATION AS PART OF THE CHOLLAS CREEK ENHANCEMENT PROGRAMS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THE GENERAL DEVELOPMENT PLAN BEGAN FISCAL YEAR 2010 AND WILL BE COMPLETED UPON IDENTIFICATION OF ADDITIONAL FUNDING. ADDITIONAL PHASES WILL BE SCHEDULED CONTINGENT UPON IDENTIFICATION OF FUNDING.. NOTE: THIS FACILITY WAS FORMERLY KNOWN AS MID-CITY ATHLETIC AREA.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$80,000	CITYGF	$80,000							
$4,113	FED GRANT	$4,113							
$18,765,887	UNIDEN								
$18,850,000	**TOTAL**	$84,113	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MID-CITY COMMUNITY RECREATION CENTER (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

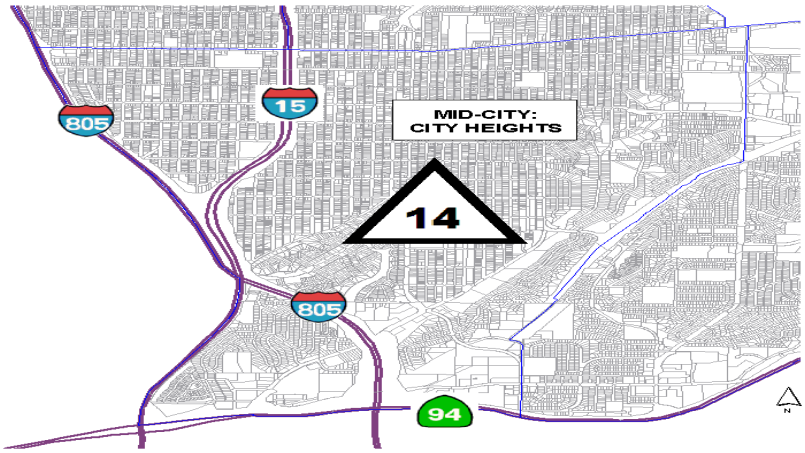
CIP/WBS #:

PROJECT: P-14
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A NEW 17,000 SQUARE FOOT RECREATION CENTER, INCLUDING PARKING AREAS, TO SERVE RESIDENTS AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030 AT A LOCATION TO BE DETERMINED WITHIN THE CITY HEIGHTS AREA OF THE MID-CITY COMMUNITY (BOUNDED BY EL CAJON BOULEVARD ON THE NORTH, SR 94 ON THE SOUTH, I-805 AND I-15 ON THE WEST, AND 54TH STREET/CHOLLAS CREEK/FAIRMOUNT AVENUE/47TH STREET ON THE EAST). THE PROPOSED LOCATION IS AT PARK DE LA CRUZ AT TERMINATION OF THE YMCA LEASE.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$9,360,000	UNIDEN								
$9,360,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ROSA PARKS ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #:

PROJECT: P-15
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE UPGRADE OF APPROXIMATELY 1.9 ACRES OF TURFED AND IRRIGATED MULTI-PURPOSE SPORTS FIELDS AT ROSA PARKS ELEMENTARY SCHOOL TO ARTIFICIALLY TURFED FIELDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$2,293,000	UNIDEN								
$2,293,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ROWAN ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

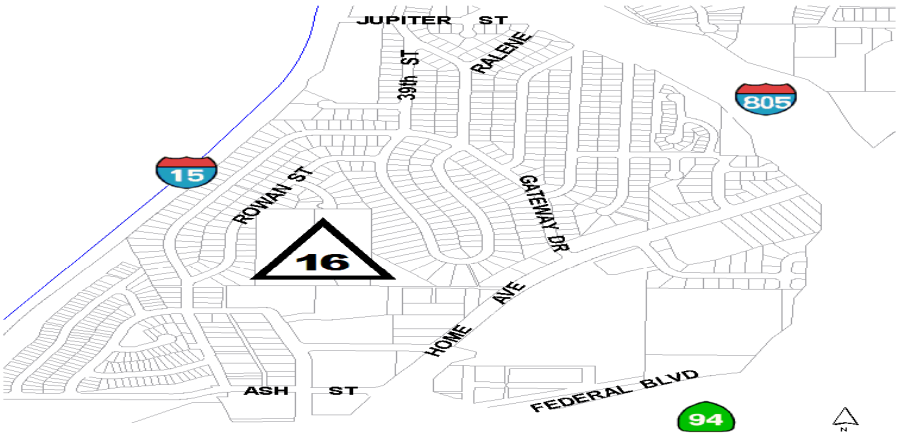
CIP/WBS #:

PROJECT: P-16
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.26 ACRES AT ROWAN ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE MID-CITY COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, MULTI-PURPOSE COURTS, WALKWAYS, LANDSCAPING, A COMFORT STATION AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED. NOTE: THE ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT; PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$3,023,000	UNIDEN								
$3,023,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WIGHTMAN STREET NEIGHBORHOOD PARK (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

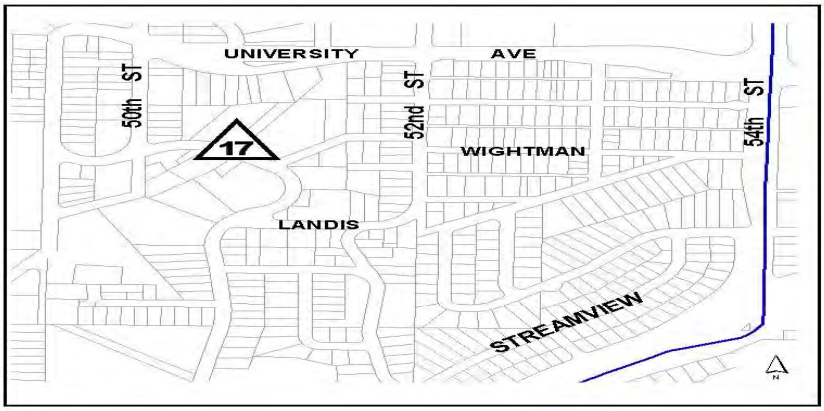
CIP/WBS #: S00767

PROJECT: P-17
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND DEVELOPMENT OF WIGHTMAN STREET NEIGHBORHOOD PARK ON .9 ACRES OF PARKLAND. THE PARK DEVELOPMENT WILL INCLUDE A CHILDRENS PLAY AREA, OPEN TURF, PICNIC AREAS, HALF COURT BASKETBALL COURTS, AND THE IMPLEMENTATION OF THE CHOLLAS CREEK ENHANCEMENT PLAN FOR AUBURN CREEK LOCATED ON SITE.

JUSTIFICATION: THIS PROJECT WILL CONTRIBUTE TO SATISFYING THE POPULATION-BASED PARK ACREAGE REQUIREMENTS SET FORTH IN THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN WAS COMPLETED IN FISCAL YEAR 2008. CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$686,000	MC-SPF	$592,818	$93,182						
$2,363,000	UNIDEN								
$3,049,000	**TOTAL**	$592,818	$93,182	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COLINA DEL SOL COMMUNITY PARK - IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

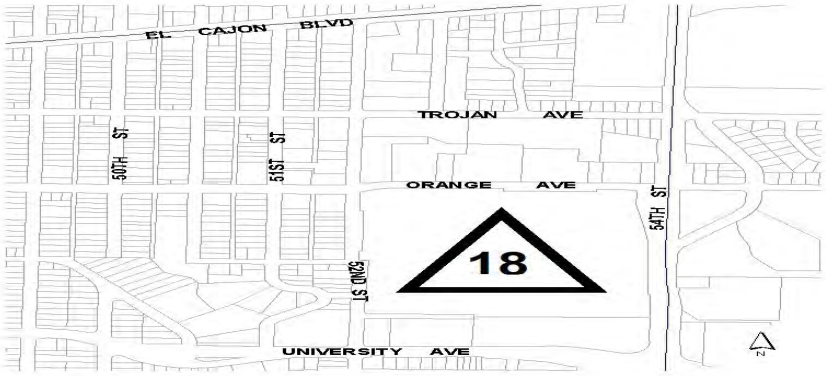
CIP/WBS #:

PROJECT: P-18
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE FOLLOWING IMPROVEMENTS IN THIS 34 USEABLE ACRE COMMUNITY PARK: MULTI-PURPOSE FIELD LIGHTING/SECURITY LIGHTING AND ADA/ACCESSIBILITY PATH OF TRAVEL UPGRADES, THREE (3) PICNIC SHELTERS, ADA UPGRADES TO THE SWIMMING POOL, REMOVE EXISTING BOCCE BALL COURTS AND REPLACE WITH TOT LOT ADDITIONAL EXPANSION/UPGRADES MAY BE IDENTIFIED.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. CIP 26-591.2 IS A PREVIOUS PROJECT WHERE IMPROVEMENTS WERE MADE TO THE PARK, $73,600 OF THE MC-SPF FUND WAS USED TO FUND THESE IMPROVEMENTS.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$73,600	MC-SPF	$73,600							
$3,000,000	UNIDEN								
$3,073,600	**TOTAL**	$73,600	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **COLINA DEL SOL COMMUNITY PARK RECREATION CENTER (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

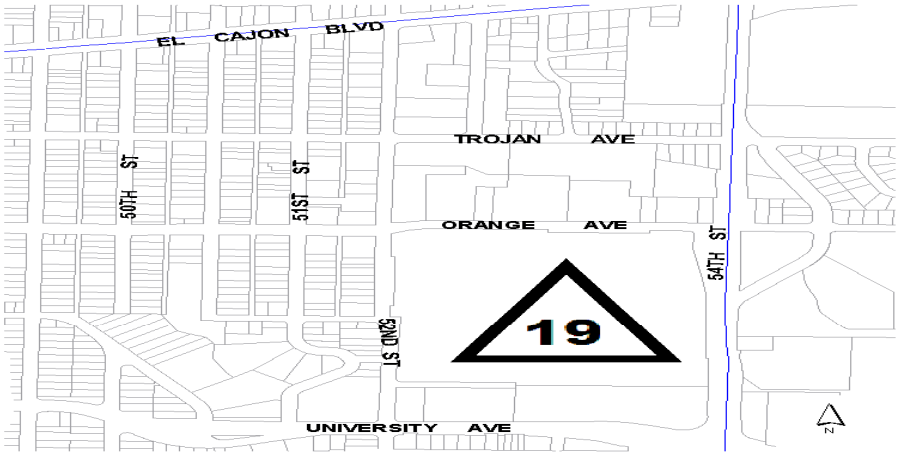
CIP/WBS #:

PROJECT: P-19
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATELY 7,447 SQUARE FOOT EXPANSION OF THE EXISTING COLINA DEL SOL COMMUNITY PARK RECREATION CENTER (FROM 9,553 SF TO 17,000 SF) TO SERVE RESIDENTS WITHIN THI EASTERN AREA COMMUNITY AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030. IMPROVEMENTS ALSO INCLUDE THE UPGRADE OF THE EXISTING KITCHEN TO COMPLY WITH CURRENT LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$4,612,000	UNIDEN								
$4,612,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WILSON MIDDLE SCHOOL-JOINT USE IMPROVEMENTS (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

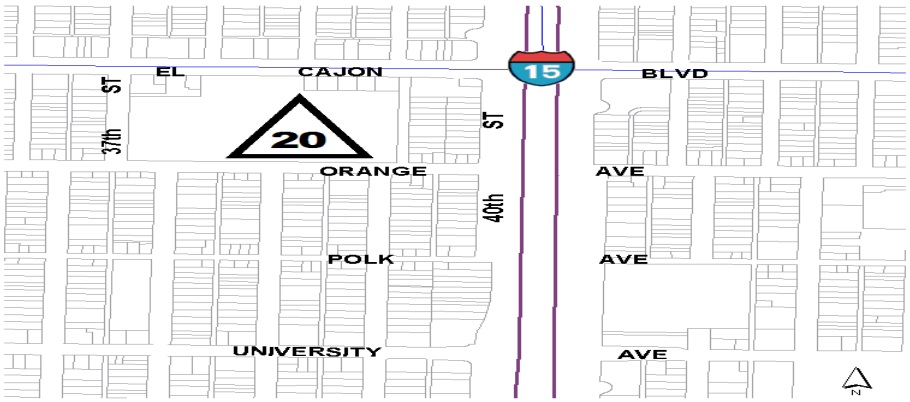
CIP/WBS #:

PROJECT: P-20
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE UPGRADE OF APPROXIMATELY 4.0 ACRES OF TURFED AND IRRIGATED MULTI-PURPOSE SPORTS FIELDS AT WILSON MIDDLE SCHOOL TO ARTIFICIALLY TURFED FIELDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.**THE CITY HEIGHTS AREA PLANNING COMMITTEE FEELS THIS PROJECT SHOULD BE REMOVED FROM THE FINANCING PLAN.**



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$4,543,000	UNIDEN								
$4,543,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CHOLLAS PARKWAY PARK-DEVELOPMENT (CITY HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

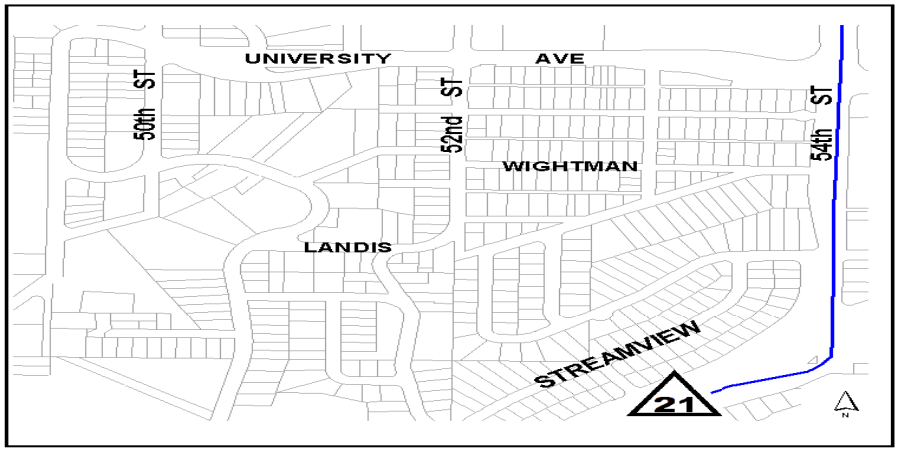
CIP/WBS #:

PROJECT: P-21
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3 ACRES AS A MINI-PARK. AMENITIES COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, SMALL MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, SKATEBOARD PLAZA, WALKWAYS, OVERLOOKS WITH INTERPRETATION OF CHOLLAS CREEK, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$3,000,000	UNIDEN								
$3,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CARVER ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

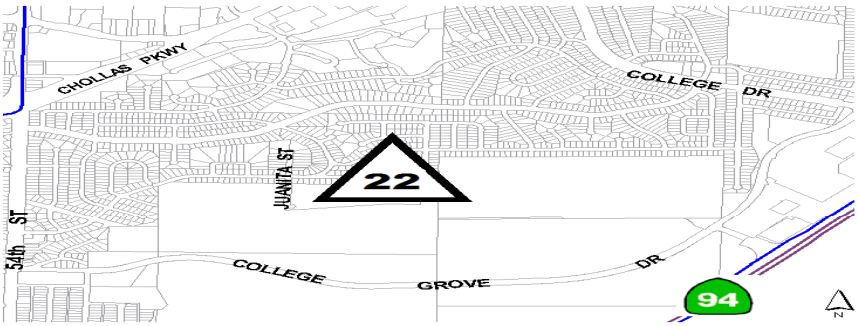
CIP/WBS #:

PROJECT: P-22
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.55 ACRES AT CARVER ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE MID-CITY COMMUNITY. JOINT USE IMPROVEMENTS WOULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, WALKWAYS, LANDSCAPING AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED. NOTE: THE ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT, PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,975,000	UNIDEN								
$1,975,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH CHOLLAS COMMUNITY PARK - IMPROVEMENTS (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

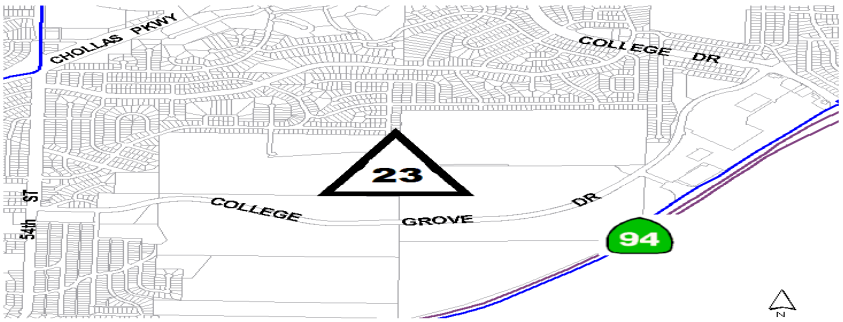
CIP/WBS #: S00654

PROJECT: P-23
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 34.5 USABLE ACRES OF NORTH CHOLLAS COMMUNITY PARK, LOCATED ON COLLEGE GROVE DRIVE MIDWAY BETWEEN 54TH STREET AND COLLEGE AVENUE. PHASE I IMPROVEMENTS ON APPROXIMATELY 6.5 USABLE ACRES CONSIST OF A SPORTS FIELD, PARKING AREA, ACCESS ROAD, TOT LOT, AND COMFORT STATION WITH CONCESSION AREA. FUTURE PHASES MAY INCLUDE ADDITIONAL SPORTS AND MULTI-PURPOSE FIELDS, A PLAY AREA, BASKETBALL COURTS, PICNIC AREAS, ADDITIONAL PARKING AREAS, CREEK ENHANCEMENT, TRAILS, A GYMNASIUM (SEE PROJECT SHEET--P20) AND A DOG OFF-LEASH AREA.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THE MULTI-PURPOSE BALLFIELD WAS COMPLETED. PHASE II DESIGN AND CONSTRUCTION DOCUMENTS ARE COMPLETE AND THE PROJECT IS READY TO BE ADVERTISED FOR BIDDING. THE PROJECT IS ON HOLD UNTIL FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$381,550	MC-SPF	$381,500							
$5,350	OB PLYGRD		$5,350						
$2,192,000	HISTORICAL	$2,192,000							
$280,000	GEN FUND	$280,000							
$952,000	CROSSRDS	$138,384	$813,616						
$20,695	CH MAJ D		$20,695						
$26,343,967	UNIDEN								
$30,175,562	**TOTAL**	$2,991,884	$839,661	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORTH CHOLLAS COMMUNITY PARK - RECREATION CENTER (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

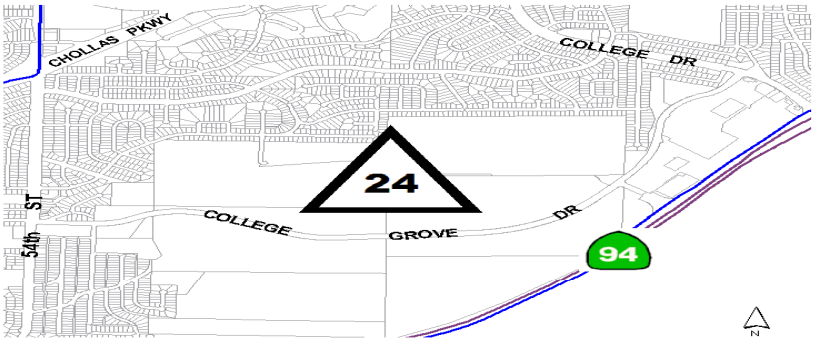
CIP/WBS #:

PROJECT: P-24
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF 22,600 SQUARE FEET OF NEW RECREATION CENTER FACILITIES WITHIN THE EXISTING NORTH CHOLLAS COMMUNITY PARK (SEE PROJECT SHEET--P23) TO SERVE RESIDENTS WITHIN THE EASTERN AREA OF THE MID-CITY COMMUNITY AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$12,441,000	UNIDEN								
$12,441,000	**TOTAL**		$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EASTERN AREA LAND ACQUISITION & DEVELOPMENT FOR MINI & NEIGHBORHOOD PARKS**

DEPARTMENT: PARK AND RECREATION

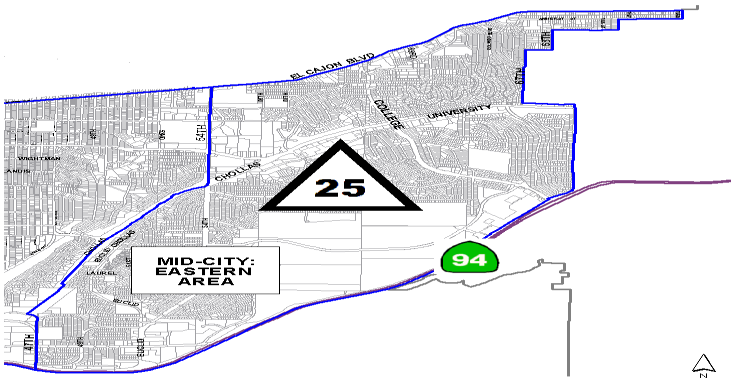
CIP/WBS #:

PROJECT: P-25
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION AND DEVELOPMENT OF 61 ACRES OF PARKS TO BE LOCATED WITHIN THE EASTERN AREA OF THE MID-CITY COMMUNITY (BOUNDED BY EL CAJON BOULEVARD ON THE NORTH, SR 94 ON THE SOUTH, THE LA MESA CITY BOUNDARY ON THE EAST AND 54TH STREET/CHOLLAS CREEK/FAIRMOUNT AVENUE/47TH STREET ON THE WEST), AT SITES TO BE DETERMINED. PARKS DEVELOPED MAY INCLUDE ANY COMBINATION OF MINI-PARKS, NEIGHBORHOOD PARKS, JOINT USE FACILITIES, OR FUTURE PARK EQUIVALENCIES. AMENITIES MAY INCLUDE MULTI-PURPOSE SPORTS FIELDS, CHILDREN'S PLAY AREAS, COMFORT STATIONS, PICNIC AREAS, AND MULTI-PURPOSE COURTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$90,592,000	UNIDEN								
$90,592,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CHOLLAS TRIANGLE PARK-DEVELOPMENT (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

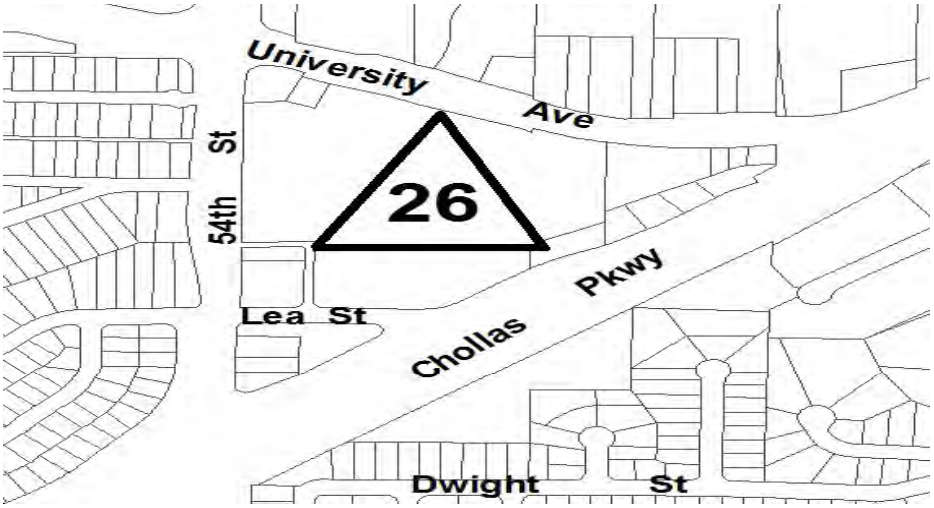
CIP/WBS #:

PROJECT: P-26
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 5 ACRES AS A NEIGHBORHOOD PARK. AMENITIES COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, WALKWAYS, OVERLOOKS WITH INTERPRETATION OF CHOLLAS CREEK, AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$5,000,000	UNIDEN								
$5,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ZENA MINI-PARK-DEVELOPMENT (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

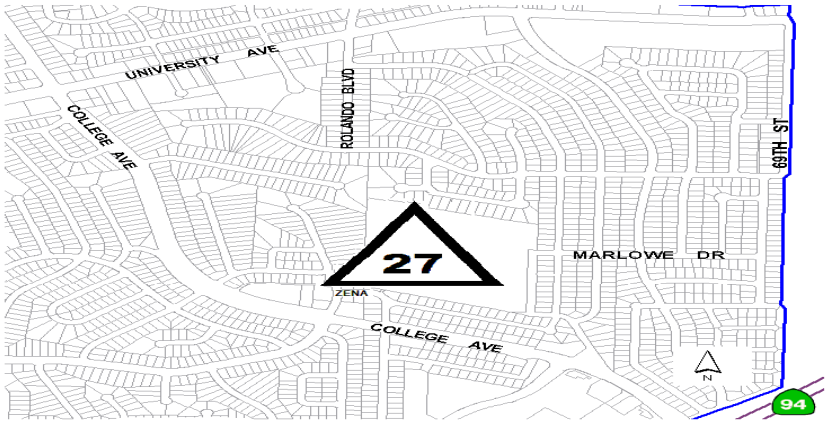
CIP/WBS #:

PROJECT: P-27
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF .06 ACRES IN THE VICINITY OF ZENA STREET BETWEEN MERIDIAN AVENUE AND BILLMAN STREET WITHIN THE EASTERN AREA OF THE MID-CITY COMMUNITY. AMENITIES MAY INCLUDE CHILDREN'S PALY AREA, WALKWAYS, SCENIC OVERLOOKS, PICNIC TABLES, TURF AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$836,000	UNIDEN								
$836,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **OAK PARK ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

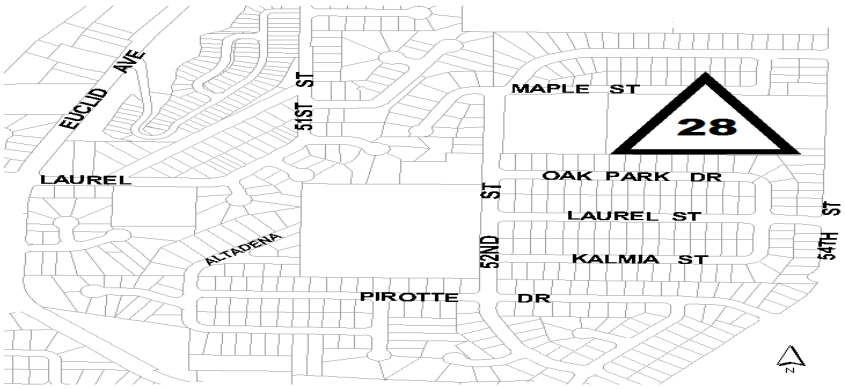
CIP/WBS #:

PROJECT: P-28A
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.0 ACRE AT OAK PARK ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE MID-CITY COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIALLY TURFED MULTI-PURPOSE SPORTS FIELDS, WALKWAYS, LANDSCAPING AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED. NOTE: THE ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT; PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$1,351,000	UNIDEN								
$1,351,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **OAK PARK--NEIGHBORHOOD PARK COMFORT STATION (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

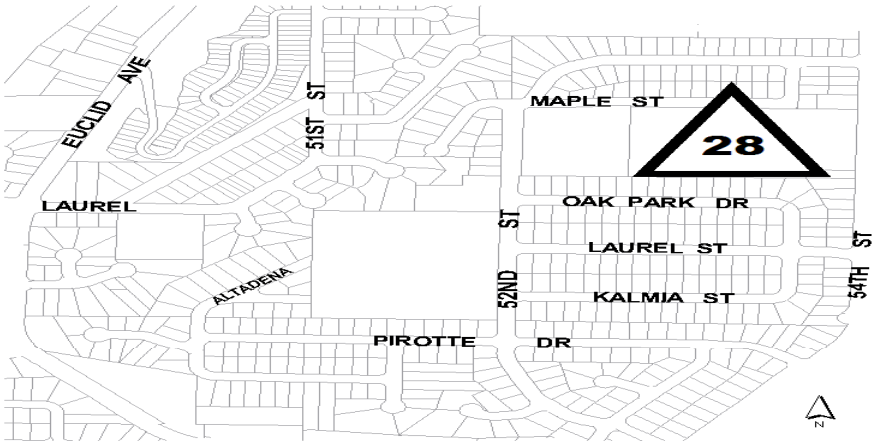
CIP/WBS #:

PROJECT: P-28B
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION IN THE PARK. THE EXISTING CITY OWNED BUILDING WILL BE EVALUATED FOR USE IN THIS PROJECT.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$793,161	UNIDEN								
$793,161	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ROLANDO PARK ELEMENTARY SCHOOL - JOINT USE (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

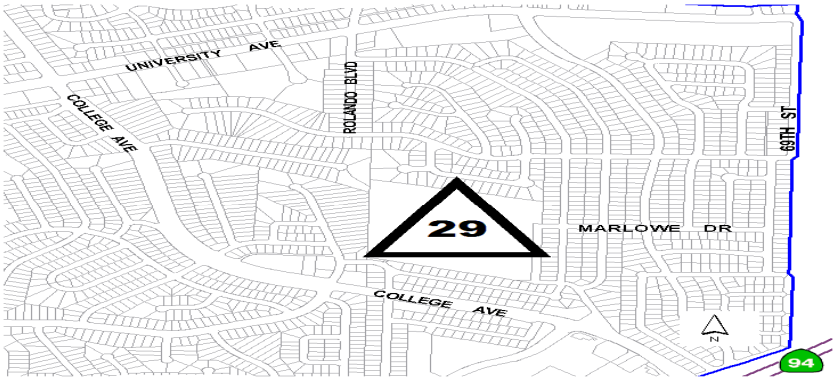
CIP/WBS #:

PROJECT: P-29
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 7.0 ACRES (THREE FIELDS AT 1.06, 1.55 AND 4.3 ACRES EACH) AT ROLANDO PARK ELEMENTARY SCHOOL JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE MID-CITY COMMUNITY. JOINT USE IMPROVEMENTS WOULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, WALKWAYS, LANDSCAPING, A COMFORT STATION AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED. NOTE: THE ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT; PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE. THERE ARE UPPER AND LOWER FIELDS, SO ACCESSIBILITY IMPROVEMENTS WERE ADDED FOR EACH OF THE TWO FIELDS.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$5,843,000	UNIDEN								
$5,843,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WEBSTER ELEMENTARY SCHOOL - JOINT USE IMPROVEMENTS (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

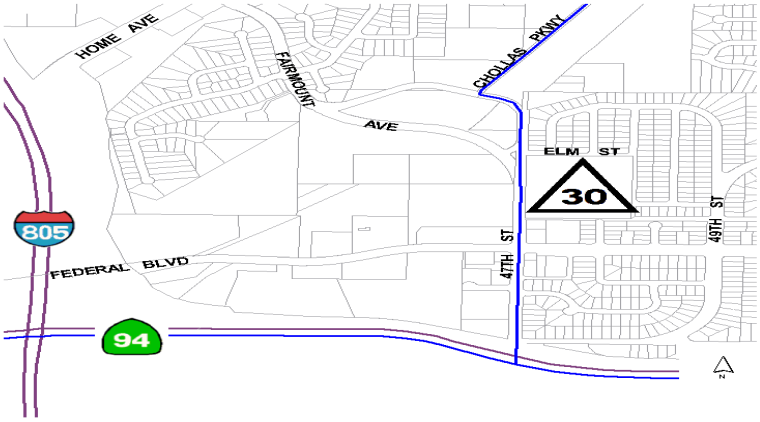
CIP/WBS #:

PROJECT: P-30
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 1.85 ACRES AT WEBSTER ELEMENTARY SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE MID-CITY COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE TURFED MULTI-PURPOSE SPORTS FIELDS, WALKWAYS, LANDSCAPING, A COMFORT STATION AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED. NOTE: THE ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT; PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$2,659,000	UNIDEN								
$2,659,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EASTERN AREA SWIMMING POOL**

DEPARTMENT: PARK AND RECREATION

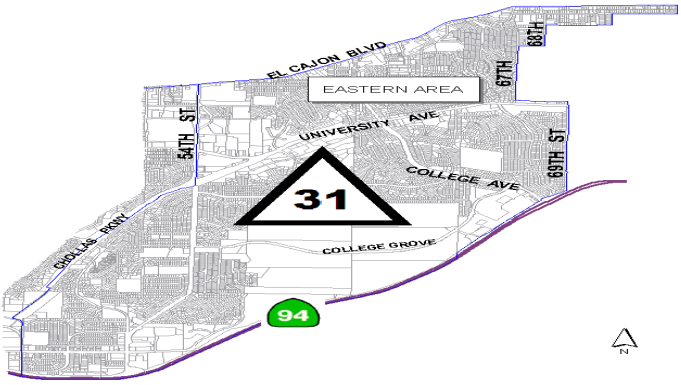
CIP/WBS #:

PROJECT: P-31
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A NEW SWIMMING POOL COMPLEX, INCLUDING A STANDARD 25 METER BY 25 YARD SWIMMING POOL, TO BE LOCATED WITHIN THE EASTERN AREA NEIGHBORHOOD (BOUNDED BY EL CAJON BOULEVARD ON THE NORTH, SR 94 ON THE SOUTH, THE LA MESA CITY BOUNDARY ON THE EAST AND 54TH STREET/CHOLLAS CREEK/FAIRMOUNT AVENUE/47TH STREET ON THE WEST) TO SERVE RESIDENTS WITHIN THE MID-CITY COMMUNITY AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.***NOTE**: THE POPULATION AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030 WILL REQUIRE (95%) ($5,876,649) OF A COMPLETE AQUATIC COMPLEX. THEREFORE, OTHER FUNDING SOURCES MUST BE IDENTIFIED TO COMPLETE THE PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$6,186,000	UNIDEN								
$6,186,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **MANN MIDDLE SCHOOL - JOINT USE IMPROVEMENTS (EASTERN AREA)**

DEPARTMENT: PARK AND RECREATION

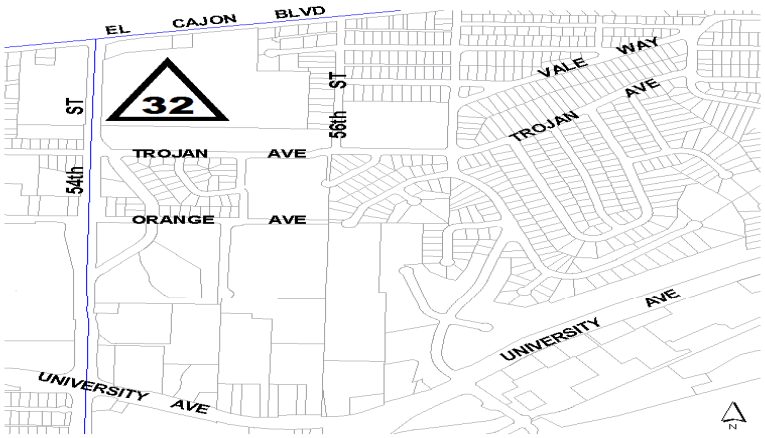
CIP/WBS #:

PROJECT: P-32
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE UPGRADE OF APPROXIMATELY 2.67 ACRES OF TURFED AND IRRIGATED MULTI-PURPOSE SPORTS FIELDS TO EXTEND THE USEFUL LIFE OF THESE FACILITIES AT MANN MIDDLE SCHOOL JOINT USE AREA (4.14 NET USEABLE ACRES, INCLUDING MULTI-PURPOSE COURTS).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED. THE ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT; PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$560,000	UNIDEN								
$560,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KENSINGTON/TALMADGE LAND ACQUISITION AND DEVELOPMENT FOR MINI AND NEIGHBORHOOD PARKS**

DEPARTMENT: PARK AND RECREATION

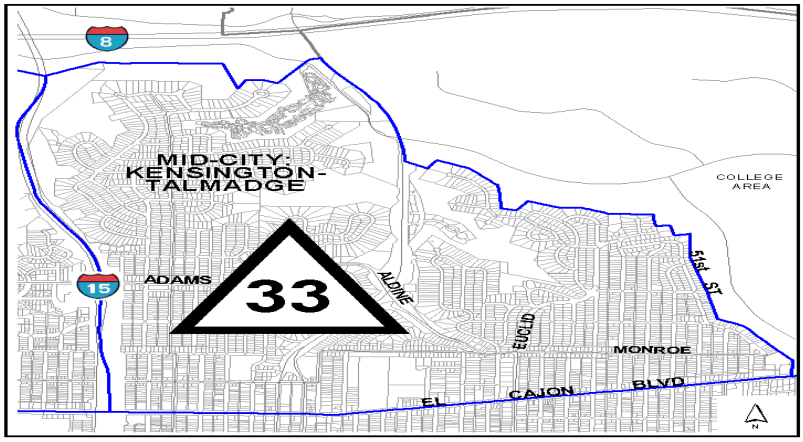
CIP/WBS #:

PROJECT: P-33
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION AND DEVELOPMENT OF APPROXIMATELY 46 ACRES OF PARKS TO BE LOCATED WITHIN THE KENSINGTON/TALMADGE AREA OF THE MID-CITY COMMUNITY (BOUNDED BY I-8/FAIRMOUNT AVENUE/MONTEZUMA ROAD ON THE NORTH, EL CAJON BOULEVARD ON THE SOUTH, I-15 ON THE WEST, AND COLLWOOD BOULEVARD ON THE EAST), AT SITES TO BE DETERMINED. PARKS DEVELOPED MAY INCLUDE ANY COMBINATION OF MINI-PARKS, NEIGHBORHOOD PARKS, JOINT USE FACILITIES, OR FUTURE PARK EQUIVALENCIES. AMENITIES MAY INCLUDE MULTI-PURPOSE SPORTS FIELDS, CHILDREN'S PLAY AREAS, COMFORT STATIONS, PICNIC ARES AND MULTI-PURPOSE COURTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED**THE KENSINGTION/TALMADGE PLANNING GROUP HAS IDENTIFIED A SITE ON MONROE AVE BETWEEN THE INTERSECTION OF EUCLID AVE AND ALDINE DRIVE AS A SITE FOR A POCKET PARK.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$85,441,000	UNIDEN								
$85,441,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORMAL HEIGHTS--KENSINGTON/TALMADGE RECREATION CENTER**

DEPARTMENT: PARK AND RECREATION

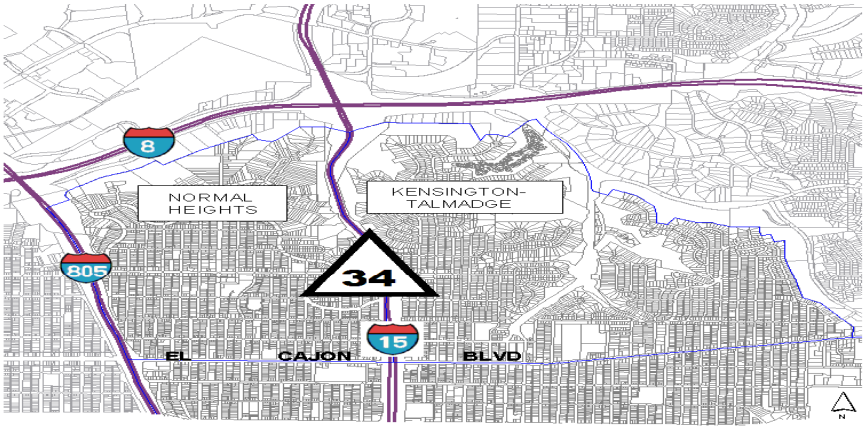
CIP/WBS #:

PROJECT: P-34
COUNCIL DISTRICT: 3,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF 19,500 SF OF NEW RECREATION CENTER FACILITIES IN ONE OR MORE LOCATIONS, INCLUDING PARKING AREAS, TO SERVE RESIDENTS AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030 A A LOCATION TO BE DETERMINED WITHIN THE KENSINGTON/TALMADGE AREA OF THE MID-CITY COMMUNITY (BOUNDED BY MISSION VALLEY ON THE NORTH, COLLWOOD BOULEVARD ON THE EAST, EL CAJON BOULEVARD ON THE SOUTH, AND I-15 ON THE WEST).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$10,730,000	UNIDEN								
$10,730,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORMAL HEIGHTS--KENSINGTON/TALMADGE COMMUNITY - SWIMMING POOL**

DEPARTMENT: PARK AND RECREATION

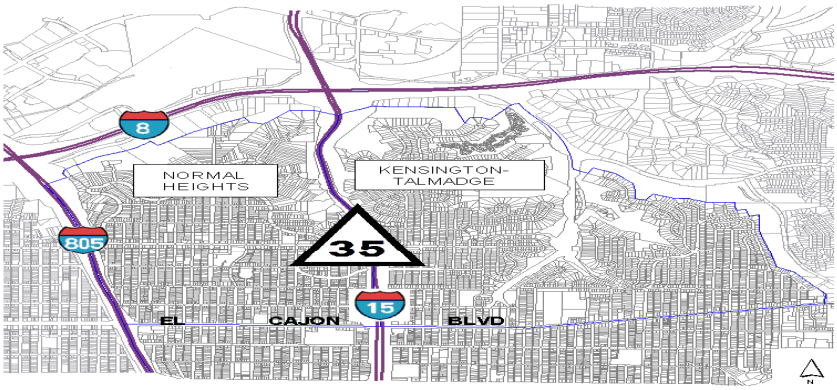
CIP/WBS #:

PROJECT: P-35
COUNCIL DISTRICT: 3,9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A NEW SWIMMING POOL COMPLEX, INCLUDING A STANDARD 25 METER BY 25 YARD SWIMMING POOL, TO SERVE RESIDENTS AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030 AT A LOCATION TO BE DETERMINED WITHIN THE NORMAL HEIGHTS AND KENSINGTON/TALMADGE AREAS OF THE MID-CITY COMMUNITY (BOUNDED BY MISSION VALLEY ON THE NORTH, COLLWOOD BOULEVARD ON THE EAST, EL CAJON BOULEVARD ON THE SOUTH, AND I-15 ON THE WEST).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.***NOTE:** THE POPULATION AT FULL PROJECTED COMMUNITY DEVELOPMENT IN 2030 WILL REQUIRE (72%) ($4,455,000) OF A COMPLETE AQUATIC COMPLEX. THEREFORE, OTHER FUNDING SOURCES MUST BE IDENTIFIED TO COMPLETE THE PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$6,186,000	UNIDEN								
$6,186,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **NORMAL HEIGHTS LAND ACQUISITION & DEVELOPMENT FOR MINI & NEIGHBORHOOD PARKS**

DEPARTMENT: PARK AND RECREATION

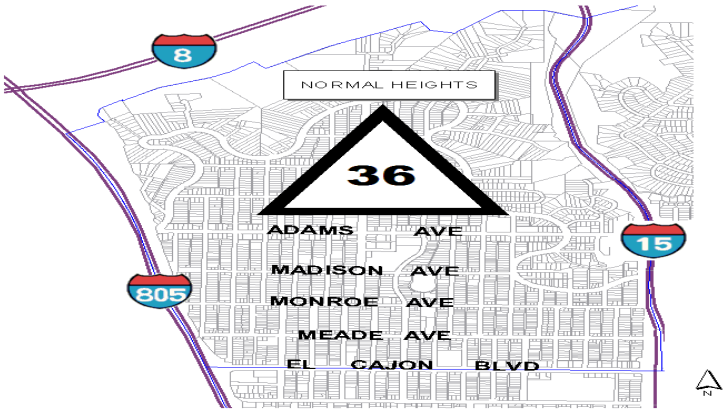
CIP/WBS #:

PROJECT: P-36
COUNCIL DISTRICT: 3
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION AND DEVELOPMENT OF APPROXIMATELY 42 ACRES OF PARKS TO BE LOCATED WITHIN THE NORMAL HEIGHTS AREA OF THE MID-CITY COMMUNITY (BOUNDED BY I-8 ON THE NORTH, EL CAJON BOULEVARD ON THE SOUTH, I-805 ON THE WEST, AND I-15 ON THE EAST), AT SITES TO BE DETERMINED. PARKS DEVELOPED MAY INCLUDE ANY COMBINATION OF MINI-PARKS, NEIGHBORHOOD PARKS, JOINT USE FACILITIES, OR FUTURE PARK EQUIVALENCIES. AMENITIES MAY INCLUDE MULTI-PURPOSE SPORTS FIELDS, CHILDREN'S PLAY AREAS, COMFORT STATIONS, PICNIC AREAS, AND MULTI-PURPOSE COURTS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$73,354,000	UNIDEN								
$73,354,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **WARD CANYON COMMUNITY PARK-DEVELOPMENT (NORMAL HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-37
COUNCIL DISTRICT: 3
COMMUNITY PLAN: MID-CITY

CIP/WBS #: 26-601.0 (Acquisition)
29-702.0 (Phase I)
S00662 (General Development Plan)

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATELY 6.74 ACRE PARK ON 39TH STREET AND WARD CANYON. PARK AMENITIES INCLUDED IN PHASE I ARE AN OPEN TURF PLAY AREA, CHILDREN'S PLAY AREA, PICNIC AND SEATING FACILITIES, AMPHITHEATRE, COMFORT STATION AND BASKETBALL COURT. PHASE II PROVIDES FOR THE REALIGNMEN AND ACQUISITION OF ADJACENT CALTRANS RIGHT OF WAY, A DOG OFF LEASH AREA, A COMMUNITY GARDEN AND PARKING. FUTURE PHASES WILL INCLUDE, ACQUISITION OF APPROXIMATELY 5 ADJACENT ACRES (P36), RE-LOCATION OF BASKETBALL COURT PARKING, AND A RECREATION CENTER (P34).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: PHASE I CONSTRUCTION WAS COMPLETED IN FY 2003. PHASE II DESIGN WAS COMPLETED IN FY 2013. FUTURE PHASES WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$315,000	STATE DE	$315,000							
$1,237,158	MC-SPF (ACQ)	$1,237,158							
$527,115	MC-SPF (PHASE I)	$527,115							
$585,000	STATE HM	$585,000							
$500,000	STATE RZ	$500,000							
$192,281	MC-SPF (GDP)	$192,281							
$7,504,316	UNIDEN								
$10,860,870	**TOTAL**	$3,356,554	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ADAMS AVENUE COMMUNITY PARK RECREATION CENTER (NORMAL HEIGHTS)**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-38
COUNCIL DISTRICT: 3

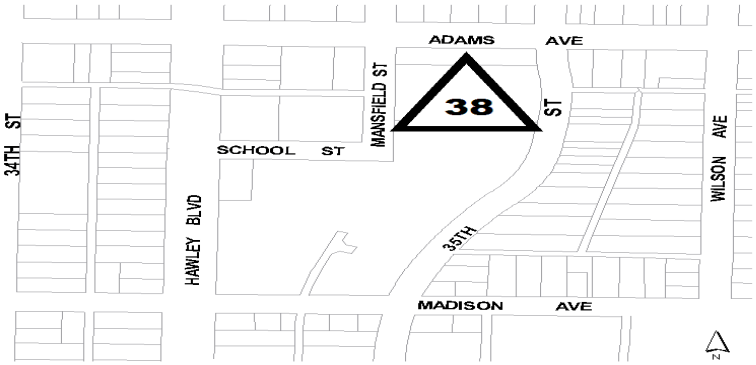
CIP/WBS #: 29-710.0 (Park Dev/Completed)

COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EXPANSION/UPGRADING OF THE EXISTING 2,360 SQUARE FOOT RECREATION BUILDING WITH A 5,000 SQUARE FOOT BUILDING. THE EXISTING BUILDING DOES NOT COMPLY WITH CURRENT CITY STANDARDS, OR MEET LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.***NOTE:** LOT SPACE WILL ALLOW FOR 5,000 SF MAXIMUM AS OPPOSED TO THE STANDARD 17,000 SF RECREATION CENTER. THE FIELD HOUSE IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$592,564	MC-SPF	$592,564							
$2,900,000	UNIDEN								
$3,492,564	**TOTAL**	$592,564	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **ADAMS ELEMENTARY SCHOOL - JOINT USE (NORMAL HEIGHTS)**

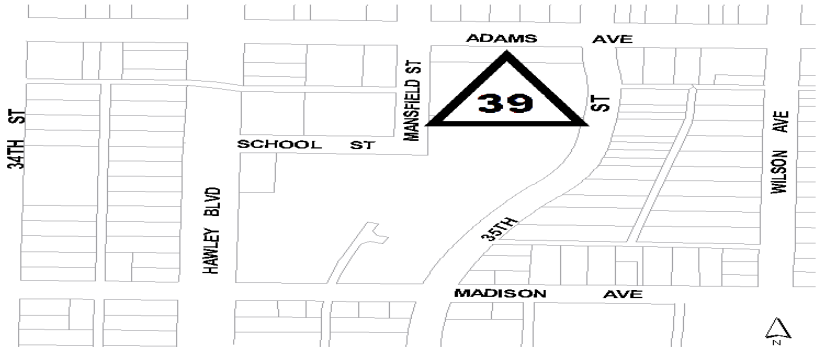
DEPARTMENT: PARK AND RECREATION

PROJECT: P-39
COUNCIL DISTRICT: 3
CIP/WBS #:
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR NEW BASKETBALL COURT LIGHTING AT ADAMS ELEMENTARY SCHOOL JOINT USE AREA. THE LIGHTING WILL EXPAND THE USE OF THE FACILITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT RENEWAL WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$590,000	UNIDEN								
$590,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **SAN DIEGO RIVER TRAIL FROM NORMAL HEIGHTS TO MISSION VALLEY**

DEPARTMENT: PARK AND RECREATION

CIP/WBS #:

PROJECT: P-40
COUNCIL DISTRICT: 3
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT WOULD DESIGN & CONSTRUCT A TRAIL FROM NORMAL HEIGHTS DOWN TO MISSION VALLEY. THREE ALTERNATIVES HAVE BEEN EVALUATED. THIS PROJECT WOULD CONSTRUCT THE ALTERNATIVE CHOSEN. ACQUISITION OF PROPERTY MAY BE NECESSARY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS.

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

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$230,000	UNIDEN								
$230,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **CITY HEIGHTS LIBRARY**

DEPARTMENT: LIBRARY

CIP/WBS #: 39-219.0

PROJECT: L-1
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDED FOR A 28,000 SQUARE FOOT PUBLIC LIBRARY, COMMUNITY CENTER AND A CHILD CARE CENTER, INCLUDING A 3,000 SQUARE FOOT COMMUNITY THEATER AND SWIM CENTER LOCATED AT 3795 FAIRMOUNT AVENUE. THE FINAL COST REPRESENTS THE LIBRARY ONLY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN AND THE CITY HEIGHTS REDEVELOPMENT PLAN, AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: LAND ACQUISITION AND DESIGN WERE COMPLETED IN FY 1997. CONSTRUCTION WAS COMPLETED IN FY 1999.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$4,900,000	PRIV	$4,900,000							
$4,900,000	**TOTAL**	$4,900,000	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **EASTERN AREA (OAK PARK) LIBRARY**

DEPARTMENT: LIBRARY

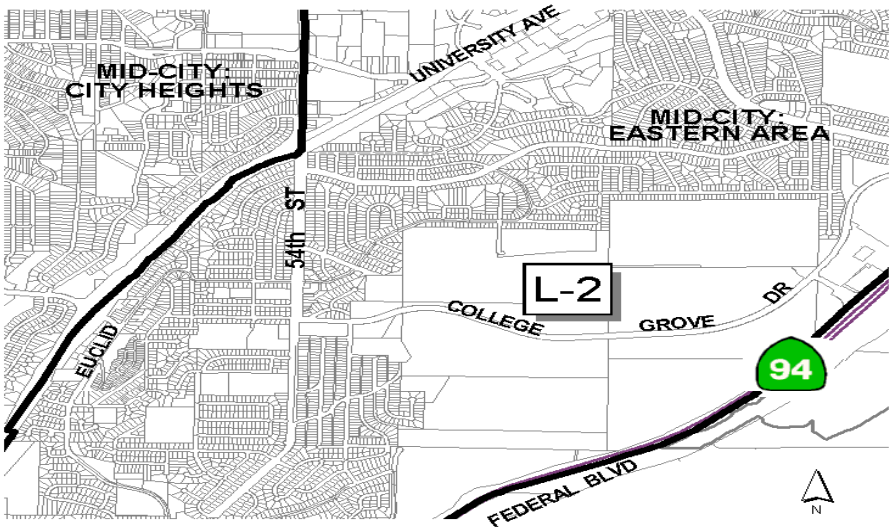
CIP/WBS #:

PROJECT: L-2
COUNCIL DISTRICT: 4
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR A 15,000 SQUARE FOOT LIBRARY ON A 1.5 ACRE SITE ON CITY-OWNED PROPERTY WITHIN CHOLLAS COMMUNITY PARK.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES. THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. THE CURRENT OAK PARK LIBRARY SITE COULD BE USED TO EXPAND FIRE STATION #26 AFTER THE NEW LIBRARY IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$12,500,000	UNIDEN								
$12,500,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **KENSINGTON/NORMAL HEIGHTS LIBRARY EXPANSION**

DEPARTMENT: LIBRARY

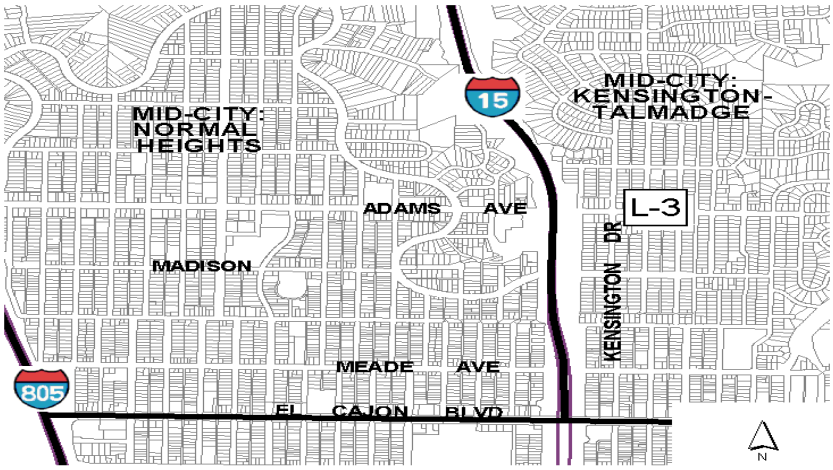
CIP/WBS #: S00795

PROJECT: L-3
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR A 2,000 SQUARE FOOT EXPANSION OF THE EXISTING BUILDING AT 4121 ADAMS AVENUE. THIS PROJECT WILL BENEFIT THE KENSINGTON/NORMAL HEIGHTS RESIDENTS.

JUSTIFICATION: THE KENSINGTON/NORMAL HEIGHTS BRANCH LIBRARY IS THE SMALLEST BRANCH IN THE LIBRARY SYSTEM. THE COMMUNITY HAS EXPRESSED A DESIRE FOR THE LIBRARY TO REMAIN AT THE SAME LOCATION. THIS PROJECT IS CONSISTENT WITH THE MID-CITY COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: PRELIMINARY DESIGN AND SITE STUDIES WERE PERFORMED IN FISCAL YEARS 2002-2005. THE ESTIMATED COST AND SCHEDULE FOR THIS PROJECT WERE DEVELOPED IN FISCAL YEAR 2003 AND WILL BE REVISED WHEN FUNDING IS IDENTIFIED. NOTE: THE KENSINGTON/TALMADGE PLANNING GROUP REQUESTED $75,000 IN DIF FUNDS TO CONTINUE THE DESIGN OF THIS PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$15,000	CIP GF	$15,000							
$10,000	INFRA IMP	$10,000							
$2,396,530	UNIDEN								
$2,421,530	**TOTAL**	$25,000	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION 14 - EXPANSION/RECONSTRUCTION**

DEPARTMENT: FIRE-RESCUE

CIP/WBS #: 33-058.1

PROJECT: F-1
COUNCIL DISTRICT: 3,4,9
COMMUNITY PLAN: North Park

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN, DEMOLITION, EXPANSION/RECONSTRUCTION AND FURNISHING OF FIRE STATION 14 LOCATED AT 4011 32ND STREET IN THE NORTH PARK AREA. IT HOUSES ONE ENGINE, ONE AERIAL LADDER TRUCK, ONE DIVISION CHIEF, AND A CREW OF EIGHT FIREFIGHTERS. THIS STATION SERVES NORTH PARK AND MID-CITY. THE COST WILL BE SPLIT 50% NORTH PARK ($767,625), 50% MID-CITY ($767,625). 50% OF THE COST WILL BE COUNTED TOWARD THE MID-CITY DIF BASIS. $696,250 OF ACTUAL MID-CITY DIF WAS USED TO HELP FUND THE PROJECT.

JUSTIFICATION: THE ORIGINAL STRUCTURE WAS BUILT IN 1943 AND HAD BEEN REMODELED SEVERAL TIMES TO BETTER UTILIZE EXISTING SPACE. THE NEW FACILITY PROVIDES PERMANENT QUARTERS FOR THE DIVISION CHIEF AND SEPARATE RESTROOMS FOR MALE AND FEMALE FIREFIGHTERS. THIS FIRE STATION SERVICES A PORTION OF MID-CITY.

SCHEDULE: DESIGN WAS FUNDED IN FISCAL YEAR 1988, CONSTRUCTION COMPLETED IN FISCAL YEAR 1992.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$839,000	CAPOTH C								
$696,250	MC-DIF								
$1,535,250	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION 17 -EXPANSION/RECONSTRUCTION (CITY HEIGHTS)**

DEPARTMENT: FIRE-RESCUE

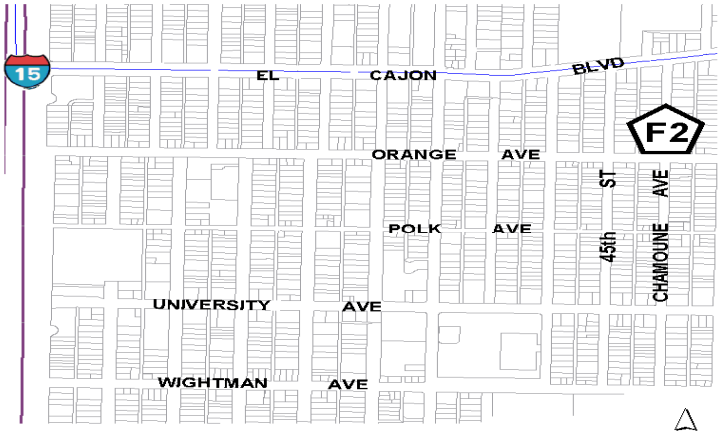
CIP/WBS #: S00783

PROJECT: F-2
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EXPANSION/RECONSTRUCTION OF THE 50-YEAR OLD FIRE STATION AT 4206 CHAMOUNE AVENUE IN MID-CITY (CITY HEIGHTS). THE STATION WILL ACCOMMODATE UP TO TEN PERSONNEL, TWO FIRE APPARATUS AND ONE PARAMEDIC UNIT. THIS IS ONE OF 12 PROJECTS INCLUDED IN THE FIRE AND LIFE SAFETY SERVICES FACILITY IMPROVEMENT PROGRAM APPROVED BY THE MAYOR AND CITY COUNCIL ON FEBRUARY 27, 2001 PER COUNCIL RESOLUTION R-294609 AND AMENDED BY THE MAYOR AND CITY COUNCIL ON APRIL 16, 2002 PER COUNCIL ORDINANCE O-19054.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN'S RECOMMENDATIONS. MID-CITY IS RESPONSIBLE FOR 90% OF THE PROJECT AND NORTH PARK IS RESPONSIBLE FOR 10%. SEE NORTH PARK PFFP PROJECT F4.

SCHEDULE: DESIGN SHOULD BE COMPLETE IN FISCAL YEAR 2014, THE PROJECT CONSTRUCTION SCHEDULE WILL BE REVISED ONCE FUNDING IS IDENTIFIED. NOTE: MID-CITY'S FAIR SHARE OF THE COST OF THIS PROJECT ($10,773,000) IS 90%; NORTH PARK'S FAIR SHARE ($1,197,000) IS 10%.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$9,488	CAPOUT	$9,488							
$700,000	DEFMAINT	$700,000							
$50,000	CAPBOND	$50,000							
$24,136	PFFA-FLSI	$24,136							
$11,186,376	UNIDEN								
$11,970,000	**TOTAL**	$783,624	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION "A" -NEW CONSTRUCTION (CITY HEIGHTS)**

DEPARTMENT: FIRE-RESCUE

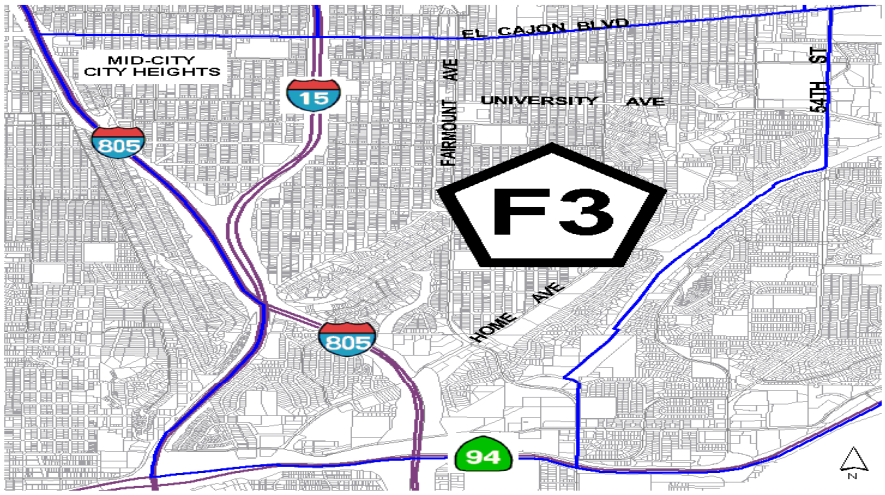
CIP/WBS #:

PROJECT: F-3
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF AN APPROXIMATELY 10,800 SQUARE FOOT FACILITY (FIRE STATION "A") AT AN UNDETERMINED LOCATION IN THE AREA OF HOME AVENUE & THE 805 FWY.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES, AND IMPLEMENTS THE MID-CITY COMMUNITY PLAN RECOMMENDATIONS. THIS STATION IS THE #1 PRIORITY AS IDENTIFIED IN THE CITYGATE REPORT.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$10,000,000	UNIDEN								
$10,000,000	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **FIRE STATION "B" -NEW CONSTRUCTION (COLLEGE AREA)**

DEPARTMENT: FIRE-RESCUE

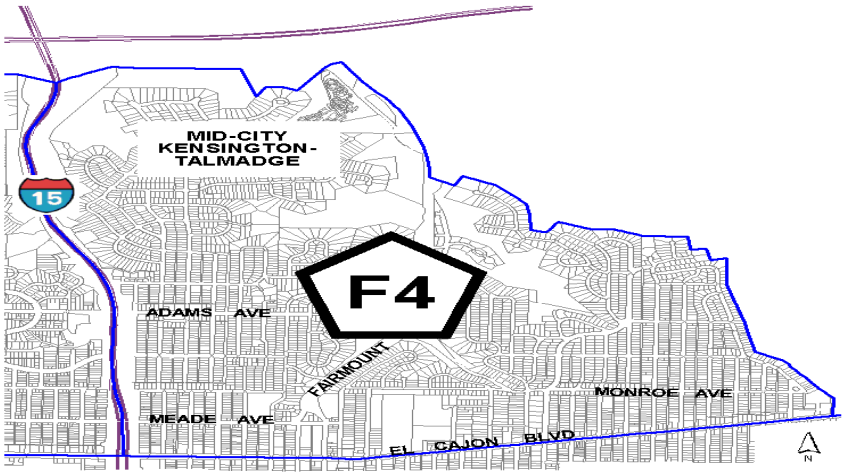
CIP/WBS #:

PROJECT: F-4
COUNCIL DISTRICT: 9
COMMUNITY PLAN: MID-CITY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A 10,800 SQUARE FOOT FACILITY (FIRE STATION "B") AT AN UNDETERMINED LOCATION IN THE AREA OF 55TH AND HARDY AVE. THIS PROJECT WILL BE LOCATED IN THE COLLEGE AREA COMMUNITY. THIS PROJECT WILL SERVE THE COLLEGE AREA AND MID-CITY COMMUNITIES. THE COST WILL BE SPLIT 70% ($7,221,060) TO THE COLLEGE AREA, AND 30% ($3,094,740) TO THE MID-CITY COMMUNITY.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA, IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES, AND IMPLEMENTS THE COLLEGE AREA AND MID-CITY COMMUNITY PLAN RECOMMENDATIONS. THIS PROJECT IS THE #3 PRIORITY AS IDENTIFIED IN THE CITYGATE REPORT.

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
$10,315,800	UNIDEN								
$10,315,800	**TOTAL**	$0	$0	$0	$0	$0	$0	$0	$0

DRAFT

APPENDIX A
FY 14 Cost Estimate Breakdown for Transportation Projects
(Construction Costs Only)

Drainage:

Drainage	$110 per linear foot
Major Drainage Structure	$44,000 each

Earthwork:

Clearing and Grubbing	$.39 - $.94 per square foot
Excavation and Export	$16.50 - $66.00 per cubic yard
Excavate and Fill	$16.50 - $38.50 per cubic yard
Import and Fill	$27.50 - $38.50 per cubic yard

Landscaping:

Landscaping	$7.50 - $16.50 per square foot

Surface Improvements:

Asphalt Concrete Overlay 1”-2”	$.44 - $.66 per square foot
Asphalt Concrete Leveling Course	$132 per ton
Curb and Gutter Type G	$22 - $33 per linear foot
Curb Ramps	$1,320 - $2,420 each
Driveways	$7.70 - $13.20 per square foot
Median Curb Type B2	$27.50 - $38.50 per linear foot
Remove Curb and Gutter	$5.50 - $16.50 per linear foot
Remove Pavement	$2.20 - $11.00 per square foot
Remove Sidewalk	$1.65 - $3.85 per square foot
Sidewalk	$4.40 - $7.15 per square foot
4” AC	$1.10 - $2.20 per square foot
11” – 16” Cement Treated Base	$1.65 - $4.40 per square foot

Traffic:

New Street Light	$6,600 each
New Traffic Signal	$160,000 each
Relocate Street Light	$3,300 - $3,850 each

Miscellaneous:

Concrete Median Barrier	$25 - $65 per linear foot
Great Crash Cushion	$35,000 - $40,000 each
Guard Rail	$30 - $40 per linear foot
Retaining Wall	$35,000 - $40,000 each

Transportation projects not estimated with itemized work are estimated by length of project in feet. Construction (only) for a typical four-lane collector costs $1,790 per linear foot. Construction (only) for a typical four-lane bridge costs $2,750 per linear foot.

DRAFT

APPENDIX B
Mid-City FY 2014 Public Facilities Financing Plan Update
2014 Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	$1,400,000 per acre(1)

FACILITIES DESIGN AND CONSTRUCTION: (2,3,4):

Aquatics Complex (Swimming Pool Development) (5)	$6,339,000 per complex
Children's Play Area – ADA Upgrade	$748,000 lump sum
Children's Play Area - New	$813,000 each
Comfort Station - ADA Upgrade	$605,000 each
Comfort Station - New	$813,000 each
Park Site Development (6)	$748,000 per acre
Parking Lot Expansion	$690,000 per ½ acre
Path of Travel - ADA Upgrade (7)	$974,000 lump sum
Picnic Shelter	$288,000 each
Recreation Center - Expansion	$660 per square foot
Recreation Center – New (17,000 s.f. building)	$565 per square foot
Security Lighting	$519,000 lump sum
Sports Field Lighting	$605,000 per sports field

(1) The land cost is based on a cost per acre estimate obtained through a city wide study, based on appraisals from Real Estate Assets Department, as appropriate.
(2) Improvement costs are provided as a general summary estimate. Costs will vary according to specific site requirements, and size and quantity of facilities needed, and should be determined on a case by case basis. Individual project costs will vary based on the specific improvements included in the project, economy of scale, quantity of improvements, etc.
(3) Cost estimates include construction administration and contingencies, project administration, design and inspection.
(4) Costs should be adjusted annually to reflect the Engineering News Record Construction Cost Index for Los Angeles (CCI) rate change (from March-to-March). The above costs incorporate the 2011 (2.72%), 2012 (2.48%) and 2013 (0.00%) CCI rate changes.
(5) Aquatics Complex includes a standard 25-yard x 25-meter swimming pool; a pool house building with locker rooms, restrooms, and administrative offices; and other recreational or therapeutic aquatic facilities.
(6) Park Site Development includes: Grading and drainage; irrigation; turf and landscaping; walkways; fencing; security lighting; drinking fountains; benches; tables; trash receptacles; and identification signage.
(7) Path of travel upgrades are required when existing paths are inaccessible, and when existing inaccessible facilities are located along the paths of other facilities that are being improved. This includes the path of travel from the site entry point at the public right-of-way that is closest to public transportation stops and designated accessible parking areas. Facilities that may require upgrades include parking areas, sidewalks and curb ramps, sanitary facilities, drinking fountains, benches and tables, public telephones, signage, etc.

Development Impact Fee Schedule

The resulting impact fees for the Mid-City Community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
$ Per Residential Unit					$/ADT	$/1000 sq. ft. of Gross Building Area (GBA)
$553	$10,760	$356	$256	**$11,925**	**$79**	**$256**

**The DIF Schedule will increase every July 1, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering News-Record.*