

TABLE 1  
CLAIREMONT MESA - FACILITIES SUMMARY  
FISCAL YEAR 2002

PROJEC NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	BASIS FOR DIF	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
T1	Balboa Avenue/Clairemont Drive - Widen Balboa Avenue to a six-lane major street from east of Clairemont Drive to I-5.	18	\$6,825,000			\$6,825,000	A, B, E-O, Q, S, U
T2	Genesee Avenue - Construct standard curb, gutter and sidewalk from Sauk Avenue to 200' North of Derrick Drive.	19	787,500			787,500	A, B, E-O, Q, S, U
T3	Genesee Avenue - Widen Genesee Avenue from Mt. Etna Drive to Mt. Alifan from 5 lanes to 6 lanes.	20	777,000	\$560,000	SUBDIVIDER	217,000	A, B, E-O, Q, S, U
T4	Genesee Avenue - Widen Genesee Avenue to a four-lane major street from Boyd Avenue to community boundary.	21	1,575,000			1,575,000	A, B, E-O, Q, S, U
T5	Mt. Alifan Drive - Widen Mt. Alifan Drive to 4 lane collector from Mt. Acadia Boulevard to Genesee Avenue.	22	630,000			630,000	A, B, E-O, Q, S, U
T6	Morena Boulevard at Tecolote Road - 50% shared cost with Linda Vista to widen Morena Boulevard. Should be completed before CM-T7.	23	800,000			800,000	A, B, E-O, Q, S, U
T7	Knoxville Street - Extend approximately 80' southwesterly to intersect West Morena Boulevard. Should be completed after CM-T6.	24	420,000	200,000	SUBDIVIDER	220,000	A, B, E-O, Q, S, U
T8	Storm drains - Install at various locations throughout the community.	25	472,500			472,500	A, B, E-O, Q, S, U
T9	Storm drain - Installed at Borreson Street.	26	14,400	14,400	COMPLETED	14,400	A, B, E-O, Q, S, U
T10	Traffic signal modifications - Minor improvements at selected locations.	27	325,000			325,000	A, B, E-O, Q, S, U
T11	Traffic signals - completed.	28	135,200	135,200	COMPLETED	135,200	
T12	Curb Ramps - Install at 2,500 locations throughout the community.	29	3,750,000	1,500	DIF	3,750,000	A, B, E-O, Q, S, U
T13	Mesa College Drive - DELETED	30	0		DELETED		
<b>TOTAL TRANSPORTATION PROJECTS</b>			<b>\$16,511,600</b>	<b>\$911,100</b>		<b>\$15,751,600</b>	
<u>LIBRARY PROJECTS</u>							
L1	Clairemont Branch Library - Design and construct new 15,000 sf building	31	\$7,563,000			\$7,563,000	A, E-K, M-O, Q-V
L2	Balboa Branch Library - Design and construct new 18,000 sf building	32	6,000,000	65,000	DIF	6,000,000	A, E-K, M-O, Q-V

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<u>LIBRARY PROJECTS (continued)</u>							
L3	North Clairemont Library - Design and construct new 15,000 sf building	33	7,563,000			7,563,000	A, E-K, M-O, Q-V
L4	Balboa Branch Library - Installed air conditioning (first phase).	34	1,753,000	\$1,753,000	COMPLETED	1,753,000	
<b>TOTAL LIBRARY PROJECTS</b>			<b>\$22,879,000</b>	<b>\$1,818,000</b>		<b>\$22,879,000</b>	
<u>PARK AND RECREATION PROJECTS</u>							
P1	Cadman Community Park Field House - Construct enlarged field house building.	35	\$1,400,000	\$103,425 \$1,500	GRANT DISTRICT	\$1,400,000	A,E-K,M-Q,S-U,X,Z
P2	South Clairemont Community Park Improvements and Recreation Building - Improve the park and construct a 15,000 sf recreation building.	36	3,000,000	86,000	CDBG	3,000,000	A,E-K,M-Q,S-U,X,Z
P3	South Clairemont Community Park - Acquisition and development of approximately 4 acres. Currently occupied by Whittier Elementary School.	37	6,600,000			6,600,000	A,E-K,M-Q,S-U,X,Z
P4	South Clairemont Community Park Improvements - Parking lot and accessible pedestrian walkways at the Clairemont Drive side of the park.	38	300,000	2,877	DIF	300,000	A,E-K,M-Q,S-U,X,Z
P5	South Clairemont Community Park - Design and construct additional improvements to the swimming pool, including a spectator area and additional storage facilities	39	50,000			50,000	A,E-K,M-Q,S-U,X,Z
P6	South Clairemont Community Park - Design and construct additional improvements to include a parking lot, outdoor 150-seat amphitheater and other minor improvements	40	100,000			100,000	A,E-K,M-Q,S-U,X,Z
P7	East Clairemont Athletic Area - Development, Phase 1 (PSD 432) - First phase improvements for a comfort station, parking lot and landscaping.	41	396,000	396,000	COMPLETED	396,000	
P8	East Clairemont Athletic Area - Phase II - Provide site improvements.	42	535,435	535,435	COMPLETED	535,435	A,E-K,M-Q,S-U,X,Z
P9	East Clairemont Athletic Area - Senior Field Renovation - renovation of existing senior field.	43	311,250	65,000 246,250	DIF STATE FUNDS	311,250	A,E-K,M-Q,S-U,X,Z
P10	East Clairemont Athletic Area - Design and construct additional security lights and lighting of the Bobby Sox field	44	150,000			150,000	A,E-K,M-Q,S-U,X,Z
P11	Western Hills Neighborhood Park - Construct a comfort station and storage facility.	45	300,000			300,000	A,E-K,M-Q,S-U,X,Z
P12	Western Hills Neighborhood Park - Requirements (PSD 421) - Provides drainage and erosion control improvements.	46	128,000	128,000	COMPLETED	128,000	

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<u>PARK AND RECREATION PROJECTS (continued)</u>							
P13	Western Hills Park - Design and construct security lights	47	50,000			50,000	A,E-K,M-Q,S-U,X,Z
P14	North Clairemont Community Park /Field Elementary School - Joint use - Design and construct a turf multi-sports field.	48	600,000			600,000	A,E-K,M-Q,S-U,X,Z
P15	North Clairemont Community Park - Refer to Project CM-P26.	49	0		DELETED	0	
P16	North Clairemont Community Park - Redesign and reconstruct this older recreational building	50	1,500,000			1,500,000	A,E-K,M-Q,S-U,X,Z
P17	North Clairemont Community Park - Design and replace comfort station.	51	250,000			250,000	A,E-K,M-Q,S-U,X,Z
P18	Hickman Field Athletic Area - Construct a community swimming pool. Costs will be shared with Kearny Mesa and Serra Mesa (\$3,000,000 total).	52	1,080,000			1,080,000	A,E-K,M-Q,S-U,X,Z
P19	Hickman Field Athletic Area - Turf, design and construct 16 acres, including paved parking, lighting, ball field fencing, picnic areas and restrooms. Costs shared with Kearny Mesa and Serra Mesa (\$11,000,000).	53	3,960,000			3,960,000	A,E-K,M-Q,S-U,X,Z
P20	Hickman Field Athletic Area - Recreation Building - Design and construct a 20,000 square foot recreation. Costs will be shared with Kearny Mesa and Serra Mesa (\$4,000,000 total)	54	1,440,000			1,440,000	A,E-K,M-Q,S-U,X,Z
P21	Olive Grove Community Park Recreation Building - Construct a 15,000 sf recreation building.	55	3,000,000			3,000,000	A,E-K,M-Q,S-U,X,Z
P22	Lindbergh Neighborhood Park Tot Lot Upgrade - Expand and upgrade existing tot lot; upgrade play equipment to meet ADA standards.	56	257,600	100,000 157,600	STATE PARK STATE FUNDS	257,600	E-K,M-Q,S-U,X,Z
P23	Mt. Etna Park - Design and replace comfort station and provide a storage and snack bar area.	57	250,000			250,000	A,E-K,M-Q,S-U,X,Z
P24	Boys Club of America - Clairemont Branch Renovation.	58	134,000	134,000	COMPLETED	134,000	A,E-K,M-Q,S-U,X,Z
P25	Joint Use School Site Improvements - Design and construct 50 acres of joint-use school property.	59	12,500,000			12,500,000	A,E-K,M-Q,S-U,X,Z
P26	Americans with Disabilities Act (ADA) Requirements - Modernization of park site requirements to meet ADA standards.	60	667,000	100,000 131,000 6,000	STATE FUNDS DIF CDBG	667,000	A,E-K,M-Q,S-U,X,Z

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<u>PARK AND RECREATION PROJECTS (continued)</u>							
P27	Tennis Courts (8) - Construct 8 courts at undetermined locations.	61	1,000,000			1,000,000	A,E-K,M-Q,S-U,X,Z
P28	Existing Parks - Upgrade and Modernize - Design and reconstruct 100 plus acres to conform to use of recycled water and general upgrade of facilities.	62	10,000,000		Ineligible for DIF		E-K,M-Q,S-U,X,Z
P29	Acquisition of Park Lands - Acquire 20 useable acres of park property for use as mini-parks, neighborhood or community parks.	63	49,200,000			49,200,000	A,E-K,M-Q,S-U,X,Z
P30	New Parks - Design and Construction - Design and construct 20 acres of park property.	64	5,000,000			5,000,000	A,E-K,M-Q,S-U,X,Z
P31	Dogs Off Leash Parks - Design and construct up to two acres of park property at several locations throughout the community to provide for the special recreational needs of dog owners.	65	100,000			100,000	A,E-K,M-Q,S-U,X,Z
P32	Turf Renovation (community-wide) - Renovate turfed areas of existing parks	66	9,000,000		Ineligible for DIF		E-K,M-Q,S-U,X,Z
P33	Open Space Acquisition - Acquire additional open space to protect of existing land.	67	4,000,000			4,000,000	A,E-K,M-Q,S-U,X,Z
<b>TOTAL PARK AND RECREATION PROJECTS</b>			<b>\$117,259,285</b>	<b>\$2,193,087</b>		<b>\$98,259,285</b>	
<u>FIRE STATION PROJECTS</u>							
F-1	Fire Station No. 25- Reconstruction (50% participation)	68	\$850,000			\$850,000	A,E-K, M-O, Q, S-U,W
F-2	Fire Station No. 27 - Renovation	69	1,700,000			1,700,000	A,E-K, M-O, Q, S-U,W
F-3	Fire Station No. 36 - Renovation (80% participation)	70	800,000			800,000	A,E-K, M-O, Q, S-U,W
F-4	Fire Station No. 45 - Design and construct (10% participation)	71	360,000			360,000	A, E-K, M-O, Q, S-U,W
F-5	Fire Station No. 27 - Provided for vehicle exhaust of apparatus areas	72	13,256	\$13,256	COMPLETED	13,256	
<b>TOTAL FIRE STATION PROJECTS</b>			<b>\$3,723,256</b>	<b>\$13,256</b>		<b>\$3,723,256</b>	
<b>GRAND TOTALS</b>			<b>\$160,373,141</b>	<b>\$4,935,443</b>		<b>\$140,613,141</b>	

## **Development Impact Fee Determination**

### **Background**

The Clairemont Mesa Community plan area is almost fully developed. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF. In late 1987, staff developed and recommended impact fees for 28 urbanized communities, including those for the Clairemont Mesa Community Plan Area. The City Council adopted the recommended fees to mitigate the impact of new development on public facilities. Since the community is near build out, the fees will provide only a small portion of the financing needed for the facilities.

### **Distribution of Project Costs and Fee Determination**

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

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all project needs except those identified as subdivider funded. The fees also include a 5% charge to cover City administrative costs.

### **Transportation**

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators," authored by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Clairemont Mesa (and all other urbanized communities). The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Non-residential land-uses typically generate between 100 to 900 average daily trips per acre. For non-residential development in the Clairemont Mesa Community, average daily trips were used.

Using the approved land use intensity and trip generation rates, the total number of trips at community plan build-out is estimated to be 389,647. An analysis of the DIF

eligible street improvements required at community build-out (estimated costs in FY 2002 dollars) totaling \$15,751,600 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$42 per trip and \$297 per dwelling unit. The fee per dwelling unit is calculated by using the average daily trip rate factor of seven. These amounts will be paid by all future development.

## **Libraries**

Library needs are based on population which is derived from the number of dwelling units estimated at build out. Based upon General Plan standards and a forecast of total population in Clairemont Mesa at build-out, it is determined that the existing branch libraries totaling 14,665 square feet will need to be expanded by 33,335 square feet. The estimated cost of expansion is \$22,879,000, which allocated to the 32,965 dwelling units at buildout results in a fee, including administrative costs, of \$729 per unit. This amount will be paid by all future residential development.

## **Park and Recreation**

Park and recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the Clairemont Mesa Community at build-out. These are shown in Table 1 and in detail beginning on page 35. Allocating total park and recreation facility costs of \$98,259,285 to the residential development at build-out of 32,965 units, results in an impact fee, including administrative costs, of \$3,130 per unit. This amount will be paid by all future residential 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 impact fees are based on an average cost per dwelling unit. Non-residential development impact fees are based on the average cost per 1,000 square feet of gross building area.

Using the Clairemont Mesa proportionate share of needed facilities totaling \$3,723,256 results in an impact fee, including administrative costs, of \$105 per residential dwelling unit and \$105 per thousand square feet of non-residential development [ $\$3,723,256 / (37,244,000 \text{ square feet at community buildout} / 1,000 \text{ square feet})$ ]. This amount will be paid by all future development.

# Development Impact Fee Schedule

The resulting impact fees for Clairemont Mesa are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Library	Park	Fire	Total per Residential Unit	Transportation	Fire \$/1,000 sf of Gross Building Area
\$297	\$729	\$3,130	\$105	\$4,261	\$42	\$105