Community Orientation Workshop

Capital Improvements Planning and Facilities Financing Plans

May 2, 2009

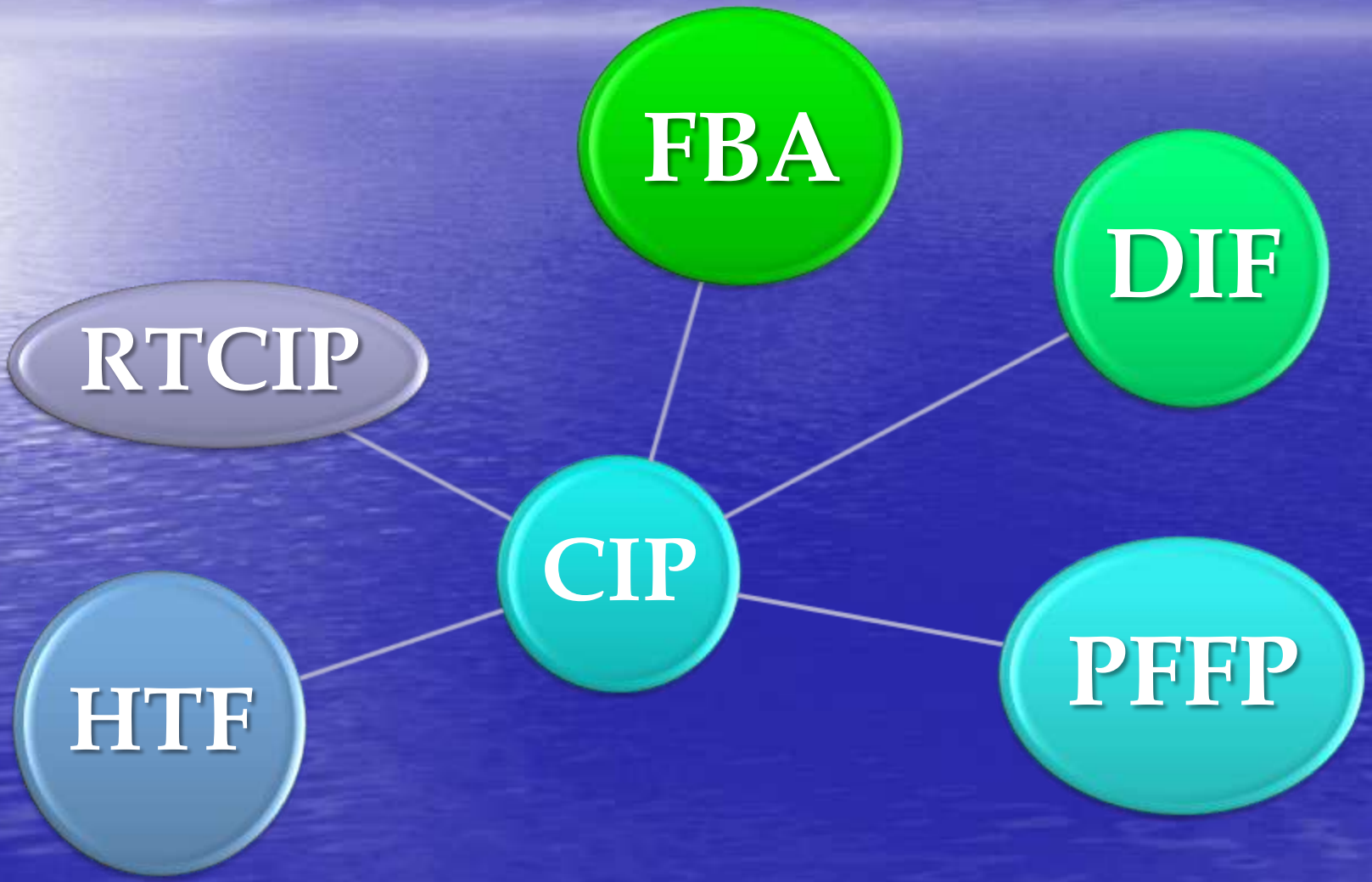
City of San Diego

City Planning & Community Investment Department

Planning Division

Facilities Financing Section

Facilities Financing Responsibilities

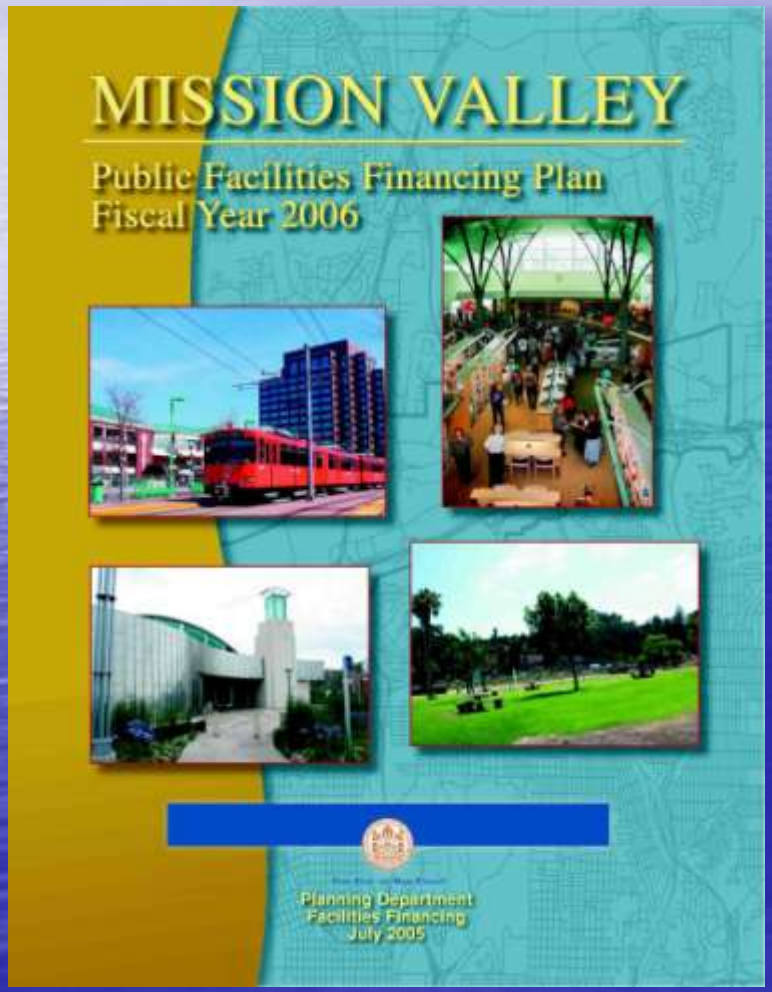


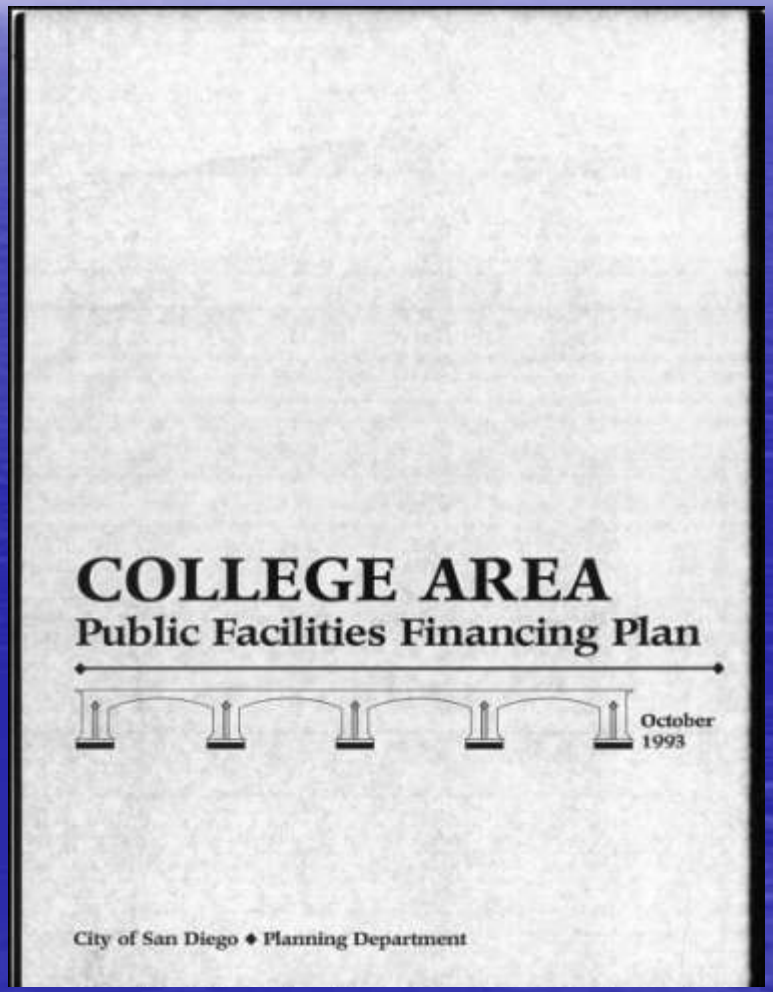
City of San Diego's General Plan

Community Plans

Public Facilities Financing Plans

Public Facilities Financing Plans (PFFP)





Public Facilities: Transportation Projects

Otay Mesa

Rancho Bernardo

Public Facilities: Park Projects

Carmel Valley

Southeastern San Diego

Public Facilities: Library Projects

North University City

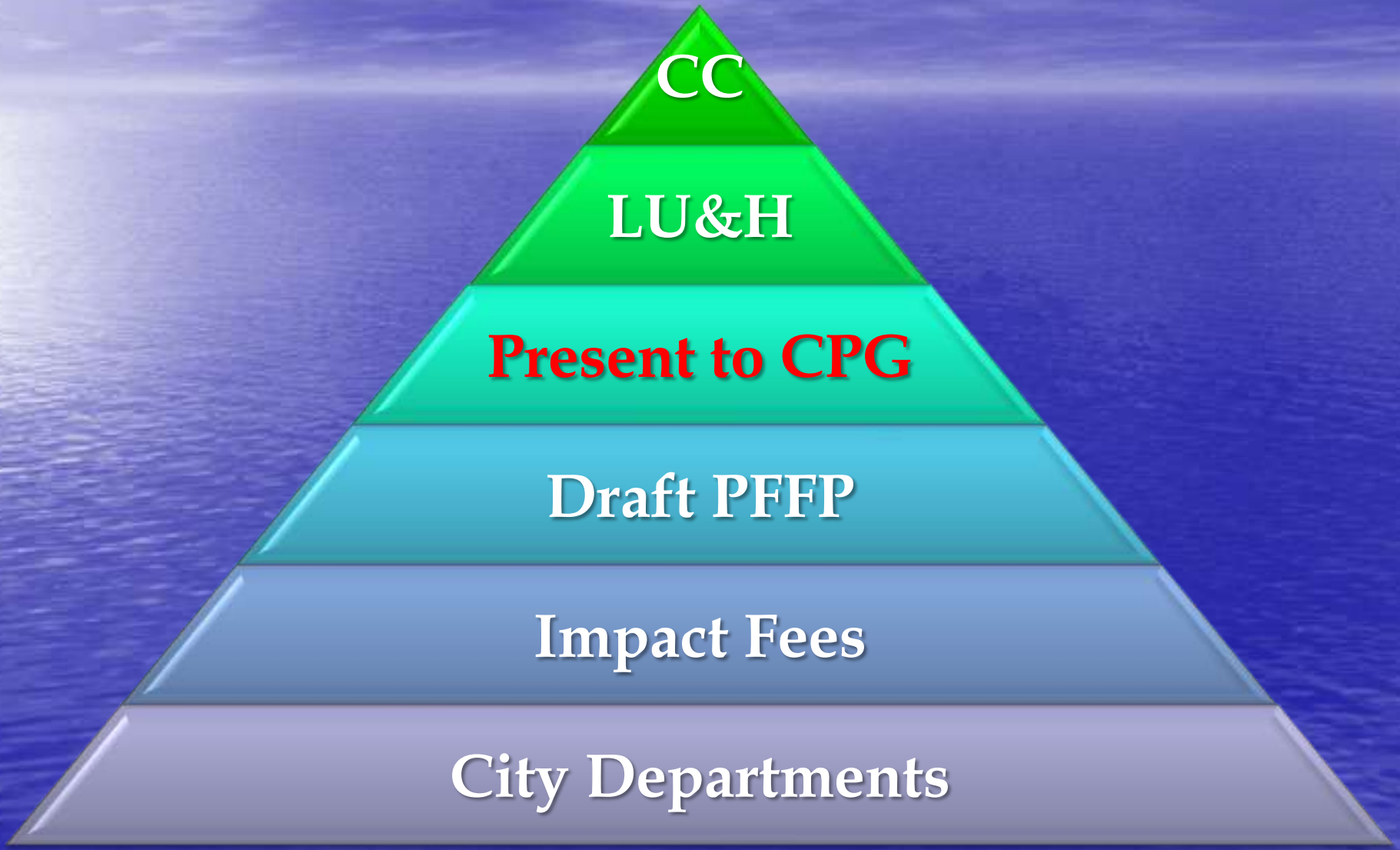
Mission Valley

Public Facilities: Fire Projects

Pacific Highlands Ranch

College Area

PFFP Development Process



Facilities Benefit Assessments (FBA)

CARLSBAD
SAN MARCOS
ESCONDIDO
S.D. COUNTY
SPV
ENCINITAS
S.D. COUNTY
RB
SOLANA BEACH
BMR
POWAY
V V
FCC
CMR
DEL MAR
TH
RP
PHR
CV
SS
TP
DMM
MRN
RE
THS**
LPC
SMR
MM
PACIFIC OCEAN
S.D. COUNTY
Military Facilities
NUC
EE
SANTEE
LJ
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CA
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LEMON GROVE
CC
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SSD*
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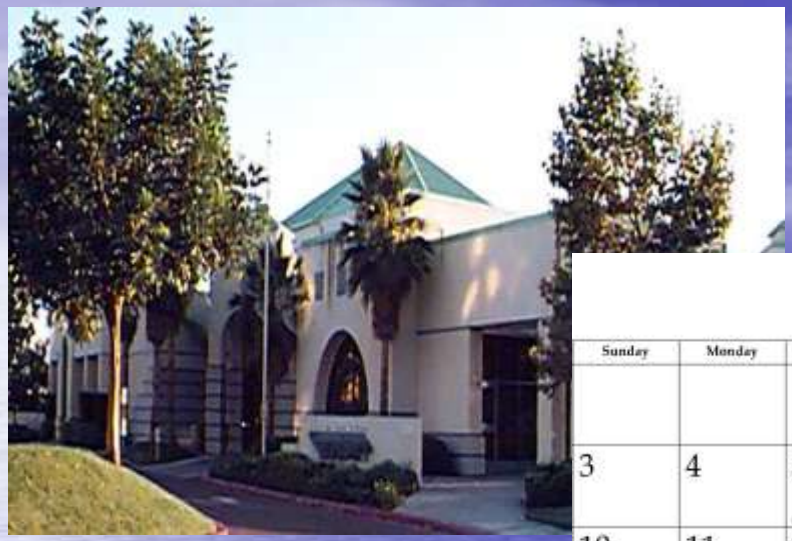
SPH
CORONADO
NATIONAL CITY
S.D. COUNTY
CHULA VISTA
S.D. COUNTY
OMN
IMPERIAL BEACH
SY
OM
TRV
MEXICO
CODE Community Plan Title
BL Barrio Logan
BMR Black Mountain Ranch
BP Balboa Park
CA College Area
CC Centre City
CM Clairemont Mesa
CMR Carmel Mountain Ranch
CV Carmel Valley
DMM Del Mar Mesa
EE East Elliott
FCC Fairbanks Country Club
GGH Greater Golden Hill
GNP Greater North Park
KM Kearny Mesa
LJ La Jolla
LPC Los Penasquitos Canyon
LV Linda Vista
CH Mid-City:City Heights
EA Mid-City:Eastern Area
KT Mid-City:Kensington-Talmadge
NH Mid-City:Normal Heights
MB Mission Beach
MBP Mission Bay Park
MM Mira Mesa
MPH Midway-Pacific Highway
MRN Miramar Ranch North
MV Mission Valley
NAV Navajo
NUC University
OB Ocean Beach
OM Otay Mesa
OMN Otay Mesa-Nestor
OSD Old San Diego
PB Pacific Beach
PEN Peninsula
PHR Pacific Highlands Ranch
RB Rancho Bernardo
RE Rancho Encantada
RP Rancho Penasquitos
SM Serra Mesa
SMR Scripps Miramar Ranch
SPH Skyline-Paradise Hills
SPV San Pasqual Valley
SS Sabre Springs
EN Encanto Neighborhoods*
SSD Southeastern San Diego*
SY San Ysidro
TH Torrey Highlands
THS Torrey Hills**
TIR Tierrasanta
TP Torrey Pines
TRV Tijuana River Valley
UPT Uptown
V V Via De La Valle
* Southeastern San Diego
**Formerly Sorrento Hills
N
W
E
S
THE CITY OF SAN DIEGO
LEGEND
Community Plan Boundaries
Municipal Boundaries
Freeways and State Routes

FBA - Cost of Public Facilities

FBA - Timing of Public Facilities



May 2009

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1 May Day	2
3	4	5 Cinco de Mayo	6	7	8	9
10 Mother's Day	11	12	13	14	15	16 Armed Forces Day
17	18 Victoria Day (Canada)	19	20	21	22	23
24 31	25 Memorial Day (Observed)	26	27	28	29	30

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FBA - Cash Flow

Examples of FBA

Development	Scenario	Fee
Residential	Construct 4 new single family units OR multi-family units	Fee based on type of unit
Non-residential	New office building on vacant 5-acre parcel	Fee based on use and cost per acre (one-time only)

Development Impact Fees (DIF)

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How to Calculate DIF

DIF Component	DIF Calculation
Transportation: (* non-residential & **residential)	Total transportation needs / total number of trips at community build-out to produce the cost per ADT
Park: (residential only)	Total amount of park needs / total estimated DU at community build-out
Library: (residential only)	Total amount of library needs / total estimated DU at community build-out
Fire: (residential & non-residential)	Total amount of fire needs / total SF of development, both non-residential & residential, at community build-out

* Fee depends on Trip Generation Rate for non-residential projects.
** To arrive at the residential fee, multiply this number by 7.

Two DIF Scenarios

Development	Scenario	Fee
Residential	Demo 2 existing units & construct 4 new units	Credit for demo & fee 2 new units
Non-residential	Demo existing 1,000 sf bldg & construct new 2,000 sf bldg	Credit for demo & fee additional 1,000 sf bldg

NOTE: DIF pays small portion of projects, or "fair share."

Average FBA (1980 – FY 2008) & DIF (1987-FY 2008) Revenue

$39,599,000

FY 09: $98,225 (Torrey Highlands)

$4,243 (Sabre Springs)

per single family unit

$3,158,000

FY 09: $14,525 (Tierrasanta)

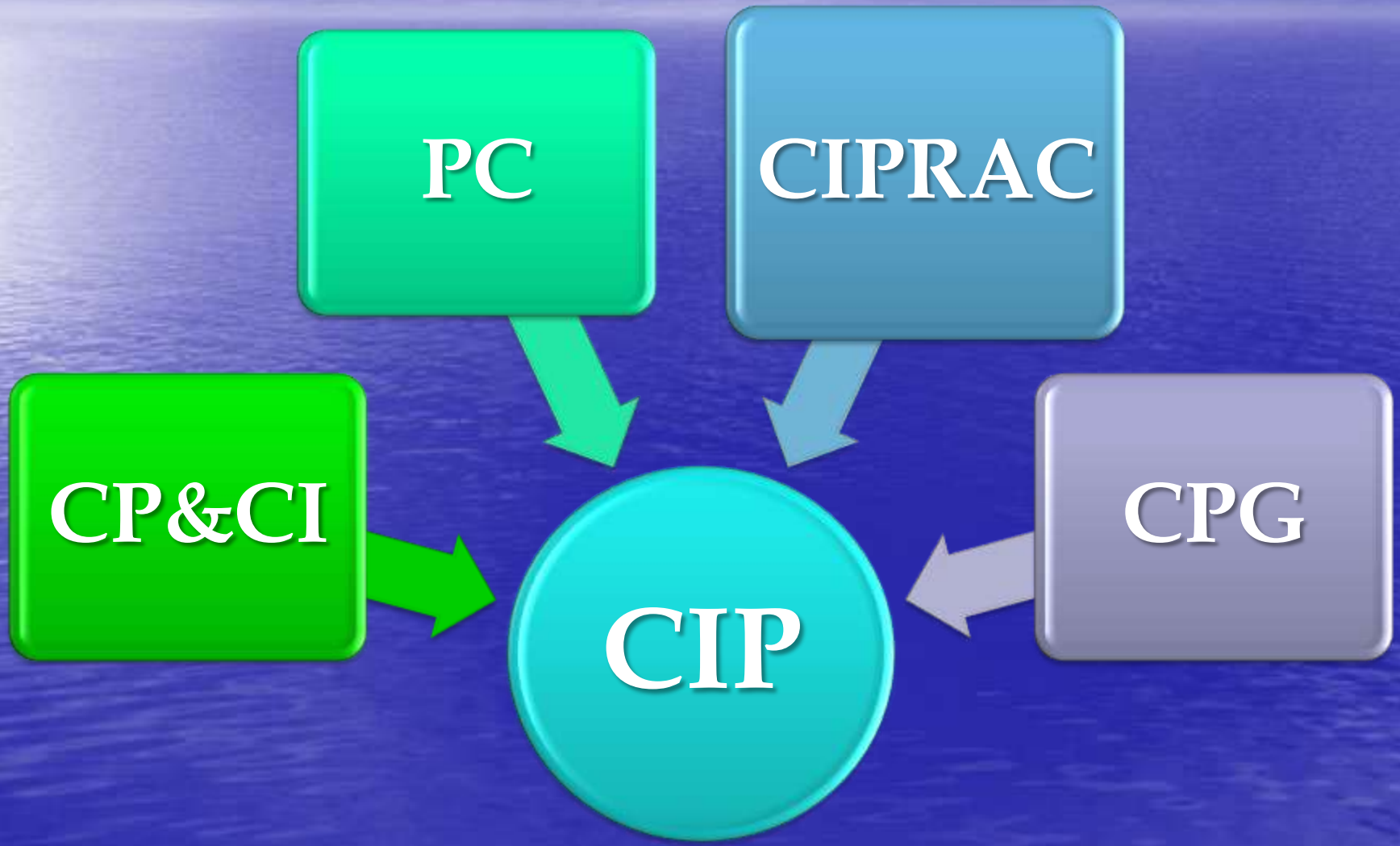
$1,178 (S. Univ. City)

per dwelling unit

Housing Trust Fees (HTF)

Regional Transportation Congestion Improvement Program Fee (RTCIP)

INFORMATION ONLY ITEM



Any Questions?