



Rancho Bernardo Community Planning Board
 PO Box 270831, San Diego, CA 92198
www.rbplanningboard.com

AUGUST 15, 2013 AGENDA

7:00 PM, @ RB Swim & Tennis Club Club 21 Room
 16955 Bernardo Oaks Drive

<u>2013 RB PLANNING BOARD</u>					
P = present		A = absent		ARC = arrived after roll call	
Lou Dell'Angela	Kim Coutts	Eugenia Contratto	Glenn Vaughan		
Teri Denlinger	Richard House	Wolfie Pores			
Joe Dirks	Roberta Mikles	Matt Stockton			
John Cochran	Robin Kaufman	Peter Tereschuck		Total Seated	16
Fred Gahm	Mike Lutz	Vicki Touchstone		Total in Attendance	

ITEM #1 CALL TO ORDER/ROLL CALL – REGULAR MEETING

ITEM #2 NON-AGENDA PUBLIC COMMENT

To discuss issues not on the agenda, yet within the jurisdiction of the RB Planning Board. Speakers to complete a speaker slip prior to the start of the meeting. Board members may not engage in discussion of non-agenda items, nor issues raised during public comments, except to a ask questions, or refer the matter to city staff. Board cannot take action, or allow extended discussion.

ITEM #3 MODIFICATIONS TO AGENDA / ADOPT DRAFT AGENDA

VOTING ITEM

ITEM #4 CHAIR REMARKS

ITEM #5 ADMINISTRATIVE ITEMS

VOTING ITEMS

Review, and approve July 18, 2013 minutes
 Review and approve July 2013 Treasurer's report

ITEM #6 DEBRA ROSEN FROM SD NORTH CHAMBER OF COMMERCE

INFO ITEM

Items of interest that may relate to RB

ITEM #7 PROPOSED PROJECT RANKINGS FOR THE REVISED RB PUBLIC FACILITIES FINANCING PLAN

UPDATE ITEM

Recommendations from RI committee to
 Update the plan

ITEM #8 SOUND (PA) SYSTEM PURCHASE

INFO ITEM

Findings report by JC Cochran

ITEM #9 REALLOCATION OF RB FOUNDATION GRANT FUND

POSSIBLE VOTING ITEM

ITEM #10 FUND RAISING IDEAS

INFO ITEM

ITEM #11

COMMITTEE REPORTS

POSSIBLE VOTING ITEMS

- Bylaws Ad-Hoc.....Richard House
- Development Review.....Lou Dell Angela
- Regional Issues.....Vicki Touchstone
- Traffic & Transportation..... Robin Kaufman
- Publicity/Elections/Nominating.....Kim Coutts
- Web-Site..... JC Cochran
- Executive meeting.....Richard House

ITEM #12

LIAISON REPORTS

- Industrial Representative..... Vacant
- Commercial Representative..... Vacant
- Community Council/MAD..... Robin Kaufman
- Community Planners Committee (CPC).....Richard House
- SANDAG.....Richard House

ITEM #13

OLD BUSINESS

ITEM #14

NEW BUSINESS

ADJOURNMENT:

NEXT BOARD MEETING:

Thursday July 18, 2013 @ 7:00 PM
RB Swim & Tennis Club – Club 21 Room

STANDING SUB-COMMITTEE MEETINGS

ADMINISTRATIVE COMMITTEE

6:00 PM - Monday, 10 days prior to Board meeting
Swim & Tennis Club

Development Review Committee

5:30 PM - First Tuesday of month
RB Swim & Tennis Club – Club 21

Traffic & Transportation Committee

6:00 PM – 4th Monday of month
RB Swim & Tennis Club – Club 21

PUBLICITY/ELECTIONS/NOM

... location & time TBA

Regional Issues Committee

7:00 PM - First Tuesday of month.
RB Swim & Tennis Club – Club 21

Web Site Update (Ad hoc) Committee

...location & time TBD

By laws (Ad Hoc) Update Committee

...location & time TBD

CIP Projects Considered Last Year (Presented in Order of Priority)

1. Extension of Reclaimed Water Lines into Rancho Bernardo
2. Park Land Acquisition (Poway Unified School District Surplus Land)
3. Additional Rancho Bernardo Fire/EMS Station
4. Various Rancho Bernardo Transit Stop Improvements
5. Lighting for Community Park Sports Fields 2 and 4
6. Bernardo Center Drive Sidewalk Installation (East side of Bernardo Center Drive between Fairhope Road & Bernardo Center Court) – Design funded FY 2014, construction unfunded
7. Rancho Bernardo Road Sidewalk Installation (South side of Rancho Bernardo Rd. between Via del Campo & Matinal Rd.) - Design funded FY 2014, construction unfunded
8. Pomerado Road Bike Lane Gap (Pomerado Road south of Rancho Bernardo Road to Rios Road)
9. Pomerado Road Storm Drain Improvements

Project Identified Last Year, Priorities Not Yet Determined (received no dots)

- Bernardo Center Drive Bike Lane Gap (both sides, south of Camino del Norte)
- Asphalt Median Replacement on Rancho Bernardo Road (between Bernardo Center Drive and Via Tazon)
- Asphalt Median Replacement on Rancho Bernardo Road (between Pomerado Road and Summerfield Lane)
- Artificial Turf for Community Park Fields 3 and 4

New Projects (Identified during PFFP update process)

- Escala Drive Sidewalk Installation (East side of Escala Drive between Devereux Road and Voison Court) Requires design and construction
- Bernardo Center Drive Widening (Cloudcrest Drive to West Bernardo Drive)
- West Bernardo Drive Improvements (Adanza Way to I-15)
- West Bernardo Drive Spot Improvements (I-15 south to Aguamiel Road)

Rancho Bernardo

Public Facilities Financing Plan Fiscal Year 2014



THE CITY OF SAN DIEGO

Development Services Department
Facilities Financing Section

Add Resolution

Mayor

Bob Filner

City Council

Sherri Lightner, Council Pro Tem, Council District 1
Kevin Faulconer, Council District 2
Todd Gloria, Council President, Council District 3
Myrtle Cole, Council District 4
Mark Kersey, Council District 5

Lorie Zapf, Council District 6
Scott Sherman, Council District 7
David Alvarez, Council District 8
Marti Emerald, Council District 9

City Attorney's Office

Jan Goldsmith, City Attorney
Heidi Vonblum, Deputy City Attorney

Development Services Department

Tom Tomlinson, Interim Director
John E. Tracanna, Supervising Project Manager
Oscar Galvez III, Project Manager
Leon McDonald, Principal Engineering Aide

Elena Molina, Administrative Aide I
Brian Schoenfisch, Community Planner
Jeff Harkness, Park Planner

Rancho Bernardo Community Planning Board

Richard House, Chair
John Cochran
Eugenia Contratto
Kim Coutts
Lou Dell'Angela
Teri Denlinger

Joe Dirks
Fred Gahm
Robin Kaufman
Mike Lutz
Roberta Mikles
Wolfie Pores

Matt Stockton
Peter Tereschuck
Vicki Touchstone
Glenn Vaughan

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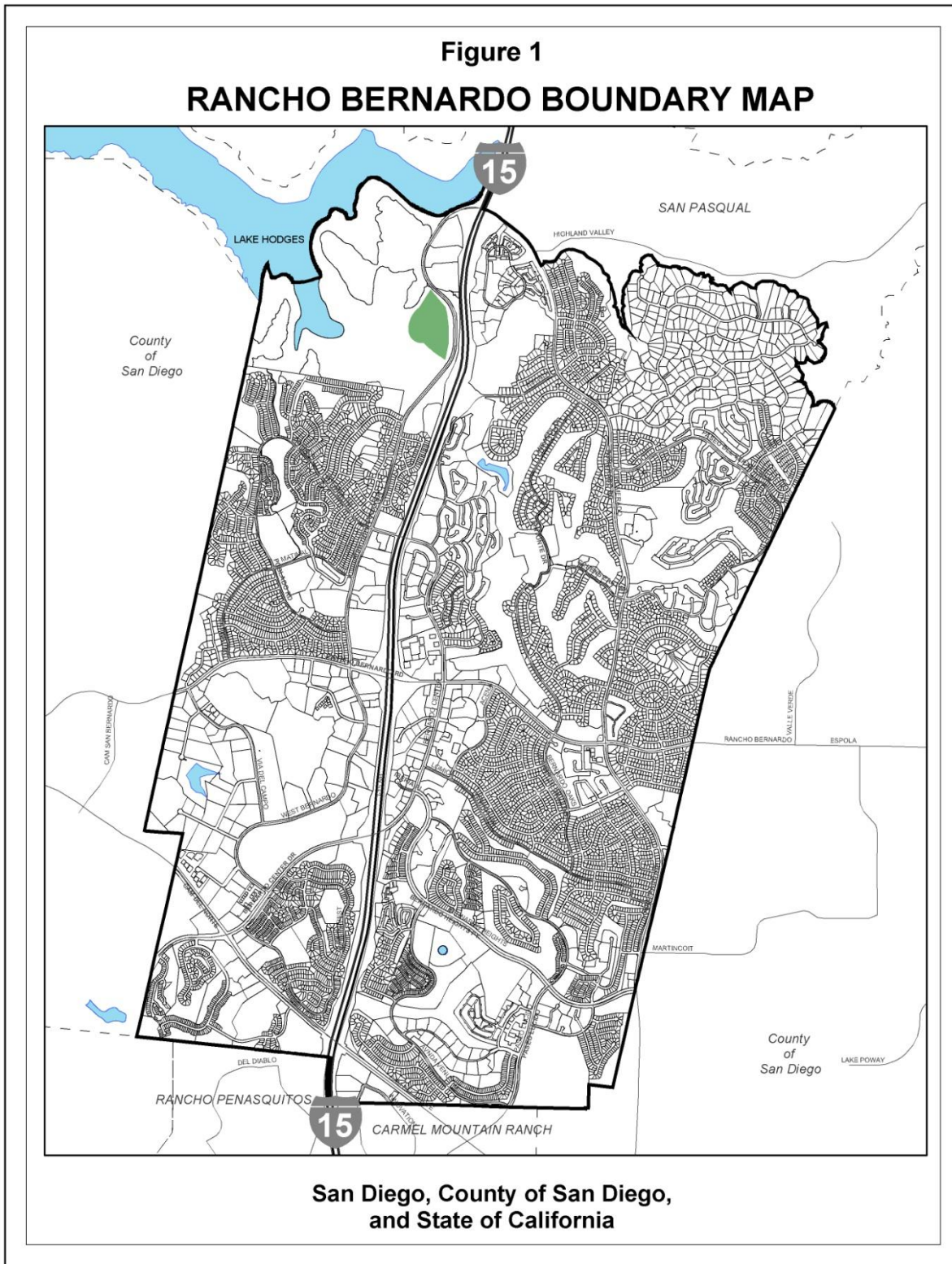
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COMMUNITY BOUNDARY MAP



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Rancho Bernardo Summary

General

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

The Rancho Bernardo Community is an area designated as Urbanized Lands. This document sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation facilities and fire-rescue facilities. Other public needs such as police facilities, public work yards, landfills, etc. concern a broader area than the Rancho Bernardo Community or even multiple communities. Accordingly, such facilities are not addressed in this Financing Plan.

This Fiscal Year 2014 Rancho Bernardo Public Facilities Financing Plan (Financing Plan) supersedes the FY 2008 Public Facilities Financing Plan approved on July 16, 2007 (Resolution No. R-302791). The facilities listed in this Financing Plan will be needed over the next approximately 17 years when full community development is anticipated. The Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted Development Impact Fees (DIF) to help mitigate the cost of the public facilities necessitated by development in the community. DIF for residential development was first adopted on August 4, 1987 by Resolution No. R-269019. DIF for nonresidential development were adopted September 14, 1987 by Resolution No. R-269274. This document provides the basis for a revision of the DIF for the Rancho Bernardo Community.

Development Forecast and Analysis

The Rancho Bernardo Community is developing in accordance with the Rancho Bernardo Community Plan (Community Plan), adopted in 1978 and most recently amended in 1999. The Community Plan is a comprehensive policy guide for the physical development of the Rancho Bernardo Community, which is centered on Interstate 15 (I-15) just south of Lake Hodges and the San Pasqual Valley. According to the current estimates by the San Diego Association of Governments (SANDAG), the Rancho Bernardo Community Planning Area encompassed approximately 6,583 total acres of non-residential development (Year 2008) and 17,948 total housing units (Year 2012).

An analysis of present and projected development and using the Community Plan as a guide, indicates that, over the next 17-year period, approximately 60 additional housing units, while non-residential development will remain mostly unchanged. According to SANDAG's 2050 Regional Forecast (Appendix C-1; Year 2030), this will result in 18,008 dwelling units and a population of 44,979 at full community development. Additionally, 299,391 average daily trips (ADTs) is anticipated at full community development.

Periodic Revision

To ensure that this Financing Plan remains up-to-date and accurate, it is to be periodically revised to include, but not necessarily limited to, amendments to the Community Plan. Per the General Plan Action Plan, “[a]mend public facilities financing plans concurrently with amendments to the General Plan and community plans which result in the need for additional facilities” (Land Use and Community Planning Element Action Items No. 9).

Existing Public Facilities and Future Needs

Transportation

Rancho Bernardo is served by a transportation network, which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities to support the rate of community development. Additional regional improvements and alternatives to transportation will be necessary to meet the needs of future development.

Transportation improvements in Rancho Bernardo are dictated by traffic volume, level-of-service and completion of street systems. Improvements will be funded through a combination of DIF, grants, State Transportation Funds, subdivider and other 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 2000 was approximately 331,000, with 31,609 less ADTs projected by Year 2035 (SANDAG’s Series 12 2050 Traffic Volumes; Rancho Bernardo Community Planning Area in 2035). The 299,391 ADTs in Year 2035 is used in determining the transportation component of the DIF for Rancho Bernardo. The DIF provides a funding source for the transportation improvements identified in Table 1 and is paid by new development at building permit issuance. New development cannot be required to contribute to the existing transportation system. Therefore, other funding sources will need to be identified for the remaining transportation needs.

Park and Recreation

The Rancho Bernardo Community identifies strongly with its natural and topographic environment. It is adjacent to the San Pasqual Valley and Lake Hodges on the north and is surrounded on the east, south and west by hills, ridges and canyons, which successfully buffer the community from neighboring urban developments. The community has successfully taken advantage of the area’s many assets through imaginative development concepts. Ridges, slopes and canyon lands provide many opportunities to relate development to the environment and to develop natural and manicured open space systems that link activity centers and create an atmosphere of serenity and quality to the community. Approximately 508 acres are designated for open space. This open space system includes the undeveloped slopes, canyon bottoms and natural drainage areas within the community. Prominent examples are the slopes of Battle Mountain and the Montelena area in the northeastern portion of the community, the hills and canyons of the Westwood Valley area to the northwest and the hills, slopes and riparian areas in the Camino Bernardo portion to the southwest. In addition, large open space areas in the Bernardo Heights and High Country West areas in the southern portion of the community have been established through open space easements and are owned and maintained by private

homeowner associations. All such natural and landscaped areas in the Rancho Bernardo Community should remain as open space.

“Rancho Bernardo is unique in that the primary developer (AVCO), in accordance with City Council Policy regarding parks within this community, accepted full responsibility for the provision of community recreational facilities (Neighborhood Parks) in accordance with the standards of the General Plan. To date, these facilities include an extensive inventory which exceeds what is normally provided in standard neighborhood parks” (Rancho Bernardo Community Plan; Page 56).

Privately developed recreation centers have been established on approximately 54 acres throughout the community and are owned and maintained by the homeowners associations. Other private recreational facilities including swimming pools, tennis courts and play areas have been developed in multi-family residential projects throughout the community.

Rancho Bernardo is also served by a recreation center and park which are located on 38 acres that offer two play areas, eight ballfields, two outdoor basketball courts, six tennis courts, areas for lawn bowling, a gazebo a senior center, a dog park, and an indoor gymnasium.

While the Community Plan states that AVCO “accepted full responsibility for the provision of community recreational facilities,” it has been determined that 1 identified acre of park land (Financing Plan Project No. P-1) and 2 unidentified acres (Financing Plan Project No. P-5) of park land will be included in this Financing Plan as described below:

$$\begin{aligned} 60 \text{ housing units} \times 2.43 \text{ persons per household} &= 146 \\ 146 / 1,000 \text{ persons} \times 2.8 \text{ acres} &= 0.41 \text{ acres of park land} \end{aligned}$$

Since DIF cannot be used for demand resulting from existing development, the 0.41 acres of park land is eligible for DIF funding while the 2.59 acres of park land is ineligible. All of the proposed park projects are further described in Table 1.

Fire Protection

Fire Station No. 33 serves the Rancho Bernardo Community and its surrounding areas. Station 33 is located at 16966 Bernardo Center Drive and opened in 1970. Enhancements to the facility were successfully completed during Fiscal Year 2010 and were needed to serve the community at full community build out.

Station 33 provides emergency and fire-rescue services, hazard prevention and safety education to the citizens of Rancho Bernardo in a territory covering 27.82 square miles, in one of the largest and busiest districts in all of San Diego. On average, the six members of Station #33 respond to over 350 calls a month for Ranch Bernardo and neighboring cities. All of which is accomplished from a 36 year old building designed for a crew of four that is in serious disrepair, overcrowded and creates hazardous traffic problems as vehicles move in and out of the station.

Library

Library services for the Rancho Bernardo Community are provided by the Rancho Bernardo Branch Library located at 17110 Bernardo Center Drive. The existing facility does not have a

computer lab and additional seating and collection space would enhance serve to the community. Therefore, a 2,500 square-foot expansion to the existing branch library is recommended by the Library Department to serve the community at full community build out.

Police Protection

The San Diego Police Department's Northeastern Area Storefront, located at 17110 Bernardo Center Drive, 2nd Floor, serves the Rancho Bernardo Community.

Summary of Public Facilities Needs

The projects listed in Table 1 are subject to revision in conjunction with Council adoption of the annual Capital Improvements Program Budget. Depending on priorities and availability of resources, changes to these projects are possible from year to year. In addition, the City may amend this Financing Plan to add, delete, substitute, or modify a particular project to take into consideration unforeseen circumstances.

FACILITIES INDEX MAP

ADD MAP

Rancho Bernardo - Public Facilities Financing Plan

Financing Strategy

The City 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 (MVLFF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*
- P. PROPERTY TAX REVENUE*
- Q. TRANSIENT OCCUPANCY TAX (TOT)*
- R. ANNUAL ALLOCATIONS
- S. PRIVATE CONTRIBUTIONS
- T. UTILITY USERS TAX
- U. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- V. SPECIAL TAXES FOR PUBLIC LIBRARIES
- W. PARK AND PLAYGROUND ACT OF 1909
- X. GRANTS

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

A. DEVELOPMENT IMPACT FEES (DIF) - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development. DIF cannot be used for demand resulting from existing development. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing fund 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 development impact fees is one of the financing methods recommended for public facilities.

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.

C. ASSESSMENT DISTRICTS - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 approval of those voting.

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 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. City general obligation 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 (MVLFF) 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 generally currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

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

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

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

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

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

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

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

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

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

General Assumptions and Conditions

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

1. Developers will be required to provide facilities that are normally provided within the subdivision process as a condition of tentative subdivision map approval. These projects include but are not limited to traffic signals, local roads, and the dedication or preservation of open space located within the proposed development(s).
2. Non-residential development will be charged DIF for infrastructure including transportation, and fire-rescue facilities. However, non-residential development will not be charged for park and recreation or library facilities since those facilities primarily serve the residential component of the Rancho Bernardo Community. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, appropriate fees may be imposed in the future.
3. Any project-specific community plan amendments may result in additional fees being charged on an ad hoc basis.
4. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000 population set forth in the General Plan, or to otherwise fully account for a project's public facilities impacts.
5. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made for discretionary projects to charge non-residential development for parks and the library.
6. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs, and gutters.
7. The DIF is due at the time of building permit issuance.
8. DIF funds collected will be placed in a separate fund with interest earnings accumulated for use in the community planning area for identified facilities.
9. Periodic reviews may be performed to evaluate performance of the program and to consider the continuing commitments related to the completion of needed facilities. Project costs and charges would be evaluated for all portions of the program.

Development Impact Fee Determination

Background

In 1987, staff developed and recommended DIF for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Rancho Bernardo Community Planning Area, to help 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 a City interest-accruing fund to be used only for capital improvements serving the Rancho Bernardo Community.

The Rancho Bernardo Community Plan area is near full development. As such, DIF 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

DIF are based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various public facilities. For example, all development generates vehicular traffic and demand for fire-rescue 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.

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

Transportation Component

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. The Rancho Bernardo Community Planning Area is an Urbanized Lands area; therefore, the majority of the development is infill.

The residential portion of the impact fee reflects an average daily trip (ADT) factor of seven (7) as a basis for determining the DIF. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Therefore, the DIF for non-residential development is determined by ADTs generated by the development. Accordingly, the residential portion of the impact fee reflects an average (less than 20 dwelling units: 8 trips/dwelling unit; more than 20 dwelling units: 6 trips/dwelling unit) vehicle trip rate of 7 as a basis for determining the DIF.

Transportation projects included in the basis for the DIF 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 construction bid documents. The unit pricing list for transportation projects is included in Appendix A-1.

Using the approved land use intensity and trip generation rates, the total number of trips at full community plan development is estimated to be 299,391. An analysis of the DIF eligible transportation improvements required for full community development totals \$46,098,210. This cost plus 8% administrative costs divided by 299,391 ADTs results in a DIF of \$166 per ADT or \$1,162 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per ADT cost by the average vehicle trip rate per residential unit (7 ADTs per residential unit). These amounts will be paid by all future development. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to fully account for a project's public facilities impacts.

Park Component

Park needs are based on population, which is derived from the number of dwelling units estimated at full community development. Non-residential development projects may, with appropriate findings in the future, also be required participate in funding a share of park facilities. For this Financing Plan, park estimates are based on the cost estimate breakdown for park and recreation projects as described in Appendix B-1.

Allocating the total park and recreation facility costs of \$12,098,723 to the total dwelling units (18,008) forecasted in SANDAG 2030 (Appendix C; Year 2030), results in an impact fee, including 8% administrative costs, of \$726 per dwelling unit. 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.

For future reference, according to the Rancho Bernardo Community Plan, Page 56, "School Sites";

Any public school site in Rancho Bernardo, not needed for a school should be considered first for a community park or recreation facility. School sites should be considered for residential housing only if the City determines, after a public hearing, that a particular site is not currently needed and will not, in the foreseeable future, be needed for public use. Any residential use of a school property should be further conditioned upon a determination that adequate public facilities exist to serve the additional units proposed and that there would be no significant traffic impacts from the proposed development. A Planned Residential Development Permit should be obtained for any residential development proposed on a site currently designated for school use. Any use other than a school will require an amendment to the Community Plan.

Library Component

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 DIF for library facilities. Non-residential development may be charged additional fees on an ad hoc basis for library facilities, as appropriate.

Allocating the total library costs only to residential development results in an impact fee of \$575 per dwelling unit. This was calculated by dividing the total needed library facilities costs of \$9,592,463 plus 8% administrative costs by the number of dwelling units at full community development (18,008).

Fire Component

The fire component of the DIF 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 fees are based on the average cost per 1,000 square-feet of gross building area. It is assumed that the average size of a dwelling unit is 1,000 square feet.

The Fire-Rescue Department identified the need to expand Fire Station No. 33 to provide adequate levels of service to the community. Using the total amount of development, both residential and non-residential (approximately 79,122,680 square feet), and the cost of needed fire facilities of \$1,147,020, plus 8% administrative costs, the resulting impact fee is \$16 per dwelling unit and \$16 per thousand square feet of non-residential development. This was calculated by dividing total fire requirements for Rancho Bernardo of \$1,147,020 plus 8% administrative costs by 79,122.

Rancho Bernardo Development Impact Fee Schedule

The resulting impact fees for the Rancho Bernardo Community Planning Area are as follows:

RESIDENTIAL DEVELOPMENT					NON-RESIDENTIAL DEVELOPMENT	
Transportation	Park	Library	Fire	Total Per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1,000 Sq. Ft. of Gross Building Area
\$1,162	\$726	\$575	\$16	\$2,910	\$166	\$16

TABLE 1
RANCHO BERNARDO - FACILITIES SUMMARY
 FISCAL YEAR 2014

PROJEC T NO.	PROJECT TITLE	PAGE NO.	TOTAL ESTIMATED COST	BASIS FOR DIF	IDENTIFIED FUNDING (\$)	FUNDING SOURCE(S)
<u>TRANSPORTATION PROJECTS</u>						
T-1	ESCALA DRIVE (SMOKESIGNAL DRIVE) EXTENSION	18	\$5,912,440	\$5,912,440	\$0	UNIDENTIFIED
T-2	TRAFFIC SIGNALS - VARIOUS LOCATIONS	19	\$1,395,821	\$1,395,821	\$585,821	UNIDENTIFIED / DIF*
T-3	BERNARDO CENTER DRIVE - CLOUDCREST DRIVE TO WEST BERNARDO DRIVE	20	\$2,360,488	\$2,360,488	\$0	UNIDENTIFIED
T-4	BERNARDO CENTER DRIVE AT I-15 RAMP IMPROVEMENTS	21	\$1,533,000	\$940,000	COMPLETED	CALTRANS / BMR / SUBDIVIDER*
T-5	WEST BERNARDO DRIVE - ADANZA WAY TO I-15	22	\$23,992,924	\$23,992,924	\$1,510,000	UNIDENTIFIED / TRANSNET
T-6	RANCHO BERNARDO ROAD WIDENING (I-15 EAST TO BERNARDO CENTER DRIVE - ADD TWO LANES)	23	\$1,327,008	\$0	\$1,327,008	BMR*
T-7	WEST BERNARDO DRIVE SPOT IMPROVEMENTS (I-15 SOUTH TO AGUAMIEL ROAD)	24	\$2,786,591	\$0	\$2,786,591	BMR*
T-8	STORM DRAIN EXPANSION THROUGHOUT THE COMMUNITY	25	\$1,000,000	\$1,000,000	\$0	UNIDENTIFIED
T-9	ACCESSIBILITY COMPLIANCE	26	\$1,000,000	\$1,000,000	\$0	UNIDENTIFIED
T-10	I-15/HIGHLAND VALLEY ROAD INTERCHANGE	27	\$7,254,600	\$7,254,600	COMPLETED	CALTRANS / UNKNOWN*
T-11	WEST BERNARDO DRIVE AT I-15 RAMP IMPROVEMENTS	28	\$220,000	\$0	COMPLETED	BMR*
T-12	ESCALA DRIVE SIDEWALK	29	\$138,652	\$138,652	COMPLETED	DIF*
T-13	BERNARDO CENTER DRIVE RAISED MEDIANS	30	\$600,000	\$600,000	COMPLETED	TRANSNET / DIF / GASTAX*
T-14	RANCHO BERNARDO ROAD WIDENING (WEST BERNARDO DRIVE)	31	\$7,855,622	\$0	COMPLETED	BMR*
T-15	CAMINO DEL NORTE AT BERNARDO CENTER DRIVE INTERSECTION IMPROVEMENTS	32	\$2,103,708	\$0	COMPLETED	BMR*
T-16	INTERSTATE 15 - LIGHT RAIL TRANSIT ALIGNMENT STUDY	33	\$10,000	\$10,000	COMPLETED	DIF*
T-17	BERNARDO CENTER DRIVE (NORTH) TRAFFIC SIGNAL INTERCONNECT	34	\$26,000	\$26,000	COMPLETED	CMAQ*
T-18	CAMINO DEL NORTE SIDEWALK - PASEO MONTANOSO TO I-15	35	\$96,300	\$96,300	COMPLETED	UNKNOWN*
T-19	BERNARDO CENTER DRIVE (WEST) TRAFFIC SIGNAL INTERCONNECT	36	\$82,390	\$82,390	COMPLETED	CMAQ*
T-20	TRAFFIC SIGNAL INTERCONNECT AND CENTRAL COMMUNICATIONS	37	\$750,000	\$750,000	COMPLETED	CMAQ*
T-21	POMERADO ROAD TRAFFIC SIGNAL INTERCONNECT	38	\$538,595	\$538,595	COMPLETED	CMAQ / DIF*
T-22	CAMINO DEL NORTE AT I-15 RAMP IMPROVEMENTS	39	\$11,482,000	\$0	COMPLETED	SUBDIVIDER / BMR*
T-23	WEST BERNARDO DRIVE AT BERNARDO CENTER DRIVE INTERSECTION IMPROVEMENTS	40	\$701,450	\$0	COMPLETED	BMR*
T-24	BERNARDO CENTER DRIVE FROM TOWNE CENTER DRIVE TO I-15	41	\$20,612	\$0	REMOVED	SUBDIVIDER
TOTAL - TRANSPORTATION PROJECTS			\$73,188,201	\$46,098,210	\$6,209,420	

TABLE I
RANCHO BERNARDO - FACILITIES SUMMARY
 FISCAL YEAR 2014

PROJEC T NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED PROJECT COST	BASIS FOR DIF	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)
<u>PARK PROJECTS</u>						
P-1	RANCHO BERNARDO PUBLIC PARK(S)	42	\$10,344,000	\$1,413,680	\$0	OTHER / UNIDENTIFIED*
P-2	RANCHO BERNARDO COMMUNITY PARK -AQUATIC COMPLEX	43	\$6,339,000	\$6,339,000	\$0	UNIDENTIFIED
P-3	RANCHO BERNARDO COMMUNITY PARK - TENNIS COURTS	44	\$501,557	\$501,557	\$0	UNIDENTIFIED
P-4	RANCHO BERNARDO COMMUNITY PARK - SPORTS FIELD LIGHTING	45	\$870,000	\$870,000	\$870,000	DIF*
P-5	RANCHO BERNARDO COMMUNITY PARK RECREATION CENTER	46	\$2,084,486	\$2,084,486	COMPLETED	PARK FEES
P-6	RANCHO BERNARDO COMMUNITY PARK - ACQUISITION AND OFF-LEASH AREA	47	\$890,000	\$890,000	COMPLETED	STATE
TOTAL-PARK PROJECTS			\$21,029,043	\$12,098,723	\$870,000	
<u>LIBRARY PROJECTS</u>						
L-1	RANCHO BERNARDO LIBRARY EXPANSION	48	\$3,504,700	\$3,504,700	\$37,018	UNIDENTIFIED / LIBRARY SYSTEM IMPROVEMENT
L-2	RANCHO BERNARDO BRANCH LIBRARY	49	\$6,087,763	\$6,087,763	COMPLETED	VARIOUS*
TOTAL-LIBRARY PROJECTS			\$9,592,463	\$9,592,463	\$37,018	
<u>FIRE PROJECTS</u>						
F-1	FIRE STATION NO. 33 - RANCHO BERNARDO	50	\$1,147,020	\$1,147,020	COMPLETED	DIF / CAPITAL OUTLAY*
TOTAL-FIRE PROJECTS			\$1,147,020	\$1,147,020	\$0	
TOTAL-ALL PROJECTS			\$104,956,727	\$68,936,416	\$7,116,438	

*SEE PROJECT SHEET.

TRANSPORTATION PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ESCALA DRIVE (SMOKESIGNAL DRIVE) EXTENSION

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-1

CIP NO.:

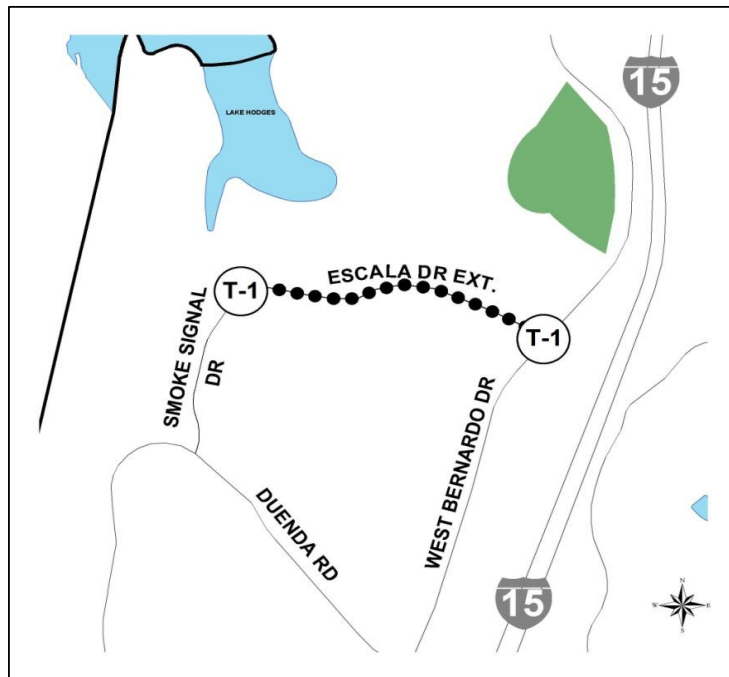
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE EXTENSION OF ESCALA DRIVE TO A TWO-LANE COLLECTOR LINKING THE EXISTING ESCALA DRIVE WITH ALBORADA DRIVE AND WEST BERNARDO DRIVE.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$5,912,440	UNIDENTIFIED								
\$5,912,440	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC SIGNALS - VARIOUS LOCATIONS

DEPARTMENT: TRANSPORTATION & STORM WATER

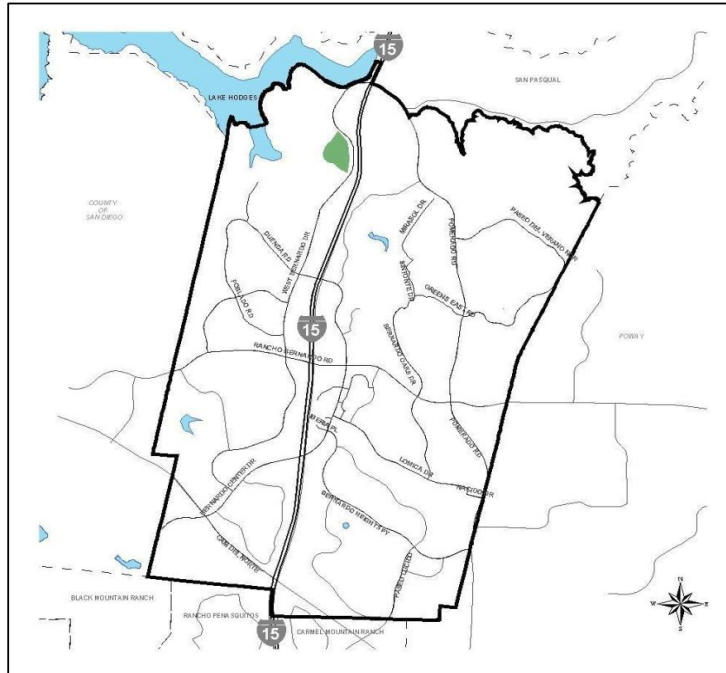
PROJECT: T-2
COUNCIL DISTRICT: 5
COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT CONSISTS OF THE INSTALLATION OF TRAFFIC SIGNALS AT VARIOUS LOCATIONS:

LOCATION	COST	CIP NO.	STATUS
TECHNOLOGY DR. & W. BERNARDO DR.	\$ 270,000		INCOMPLETE
BERNARDO TRAILS DR. & POMERADO RD.	\$ 270,000		INCOMPLETE
GRANDEE PL. & POMERADO RD.	\$ 270,000		INCOMPLETE
RANCHO BERNARDO RD. & VIA DEL CAMPO	\$ 65,978	26-963.4	COMPLETED
RANCHO BERNARDO RD. AND MATINAL RD.	\$ 31,308	26-963.9	COMPLETED
W. BERNARDO DR. TO MATINAL RD.	\$ 70,064	26-964.5	COMPLETED
PASEO DEL VERANO NORTE & POMERADO	\$ 92,327	62-922.1	COMPLETED
ESCALA DR. & BERNARDO CENTER DR.	\$ 16,622	62-922.2	COMPLETED
ACENA DR. & RANCHO BERNARDO DR.	\$ 65,897	62-275.2	COMPLETED
AVENIDA LA VALENCIA & POMERADO ROAD	\$ 193,625	62-275.9	COMPLETED
VIA DEL CAMPO & WEST BERNARDO DRIVE	\$ 50,000	28-183.7	COMPLETED

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

SCHEDULE: INCOMPLETE PROJECTS WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$810,000	UNIDENTIFIED								
\$585,821	DIF*								
\$1,395,821	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*DEVELOPMENT IMPACT FEES

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BERNARDO CENTER DRIVE - CLOUDCREST DRIVE TO WEST BERNARDO DRIVE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-3

CIP NO.:

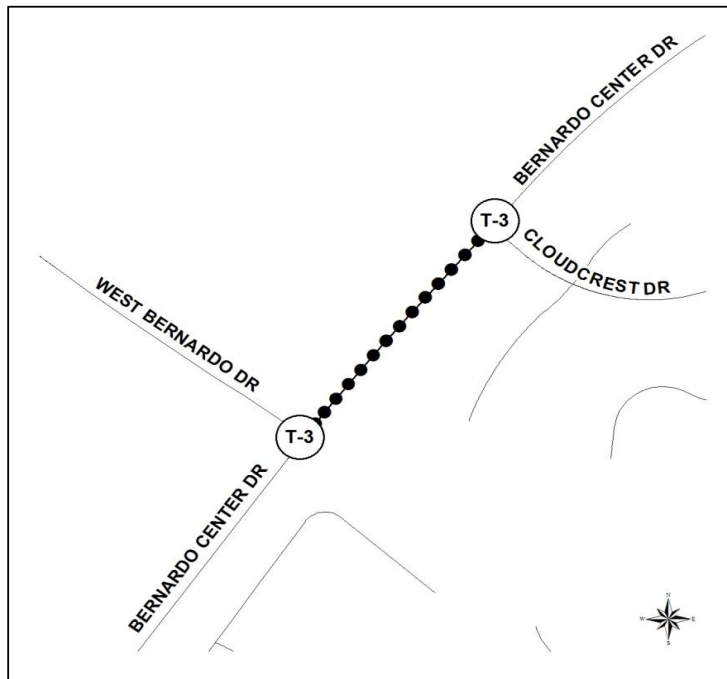
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE WIDENING OF BERNARDO CENTER DRIVE TO A SIX-LANE MAJOR STREET FROM CLOUDCREST DRIVE TO WEST BERNARDO DRIVE, INCLUDING BIKE LANES.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$2,360,488	UNIDENTIFIED								
\$2,360,488	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: BERNARDO CENTER DRIVE AT I-15 RAMP IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-4

COUNCIL DISTRICT: 5

CIP NO.:

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT DESIGNed AND CONSTRUCTED IMPROVEMENTS AT THE INTERCHANGE OF BERNARDO CENTER DRIVE AT I-15 INCLUDING IMPROVEMENTS TO THE NORTHBOUND I-15 RAMPS CONSISTING OF DUAL LEFT TURN LANES FROM EACH APPROACH AND AN EXCLUSIVE RIGHT TURN LANE FOR THE WESTBOUND MOVEMENT. THIS PROJECT ALSO INCLUDES A SOUTHBOUND RIGHT TURN LANE FROM I-15 TO BERNARDO CENTER DRIVE.

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

SCHEDULE: THIS PROJECT IS COMPLETE (FY 2013 BLACK MOUNTAIN RANCH PFFP; T-46).

<u>FUNDING:</u>	\$ 940,000	(CALTRANS)
	\$ 341,000	(SUBDIVIDER)
	\$ 252,000	(BMR-FBA)
	<u>\$ 1,533,000</u>	TOTAL

ADD MAP

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WEST BERNARDO DRIVE - ADANZA WAY TO I-15

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-5

CIP NO.: 52-489.0

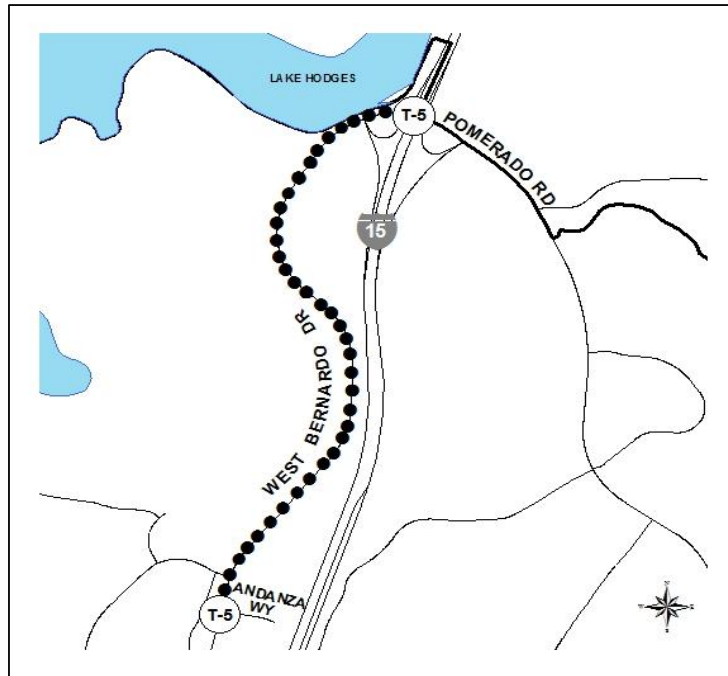
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF WEST BERNARDO DRIVE IN TWO PHASES. PHASE I PROVIDED FOR THE INSTALLATION OF A TRAFFIC SIGNAL AND STREET WIDENING TO A TWO LANE COLLECTOR AT THE INTERSECTION/ENTRANCE TO CASA DE LAS CAMPANAS RESIDENTIAL CARE FACILITY. THE ENTRANCE TO THE COMMUNITY PARK WAS ALSO REALIGNED AND CURB AND GUTTERS WERE INSTALLED. PHASE II OF THIS PROJECT WILL WIDEN WEST BERNARDO DRIVE TO A FOUR-LANE MAJOR STREET FROM ANDANZA WAY TO I-15, INCLUDING CURB AND GUTTER, SIDEWALK AND CLASS III BICYCLE LANES.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$22,482,924	UNIDENTIFIED								
\$1,510,000	TRANSNET								
\$23,992,924	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WEST BERNARDO DRIVE SPOT IMPROVEMENTS (I-15 SOUTH TO AGUAMIEL ROAD)

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-7

COUNCIL DISTRICT: 5

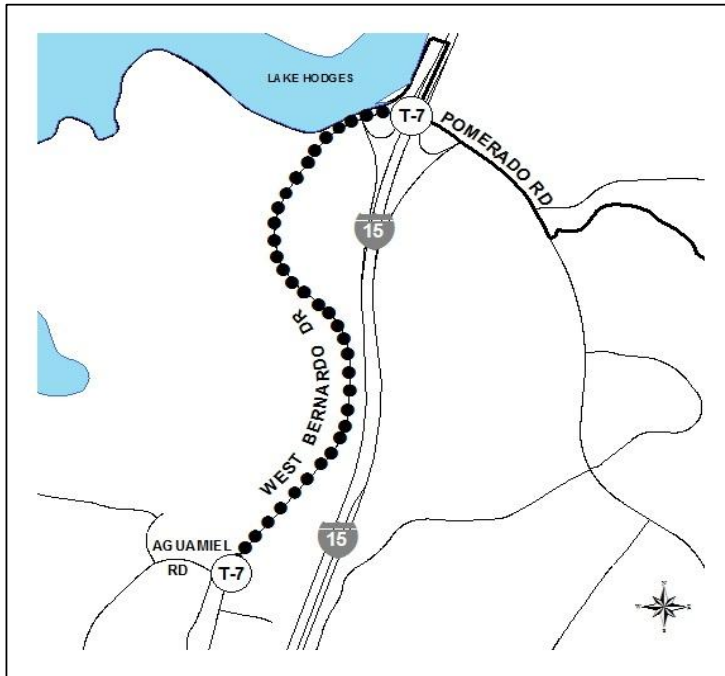
CIP NO.:

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WILL DESIGN AND CONSTRUCT SPOT WIDENING TO ALLOW TWO THROUGH LANES, BIKE LANES AND ADDITIONAL WIDTH AT INTERSECTIONS WITH PARK ENTRANCES TO WEST BERNARDO ROAD BETWEEN THE I-15 SOUTHBOUND RAMP SOUTHWARD TO AGUAMIEL ROAD.

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

SCHEDULE: SUBDIVIDER FUNDING SUBJECT TO PRIVATE AGREEMENTS BETWEEN THE DEVELOPERS OF BLACK MOUNTAIN RANCH (BMR) AND DEVELOPERS IN SANTA FE VALLEY AND 4S RANCH IN THE COUNTY OF SAN DIEGO.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$ 2,786,591	BMR*								
\$2,786,591	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*BLACK MOUNTAIN RANCH PFFP PROJECT T-43

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: STORM DRAIN EXPANSION THROUGHOUT THE COMMUNITY

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-8

CIP/WBS #:

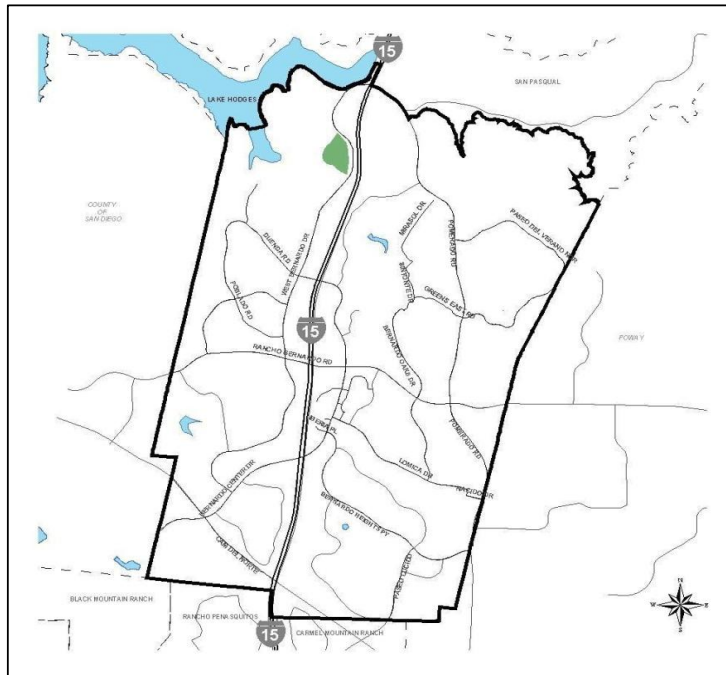
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WOULD EXPAND STORM DRAINS THROUGHOUT THE COMMUNITY TO ACCOMMODATE THE INCREASE IN DEVELOPMENT.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL DEVELOPMENT.

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
\$1,000,000	UNIDENTIFIED								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ACCESSIBILITY COMPLIANCE

DEPARTMENT: DISABILITY SERVICES

PROJECT: T-9

CIP/WBS #:

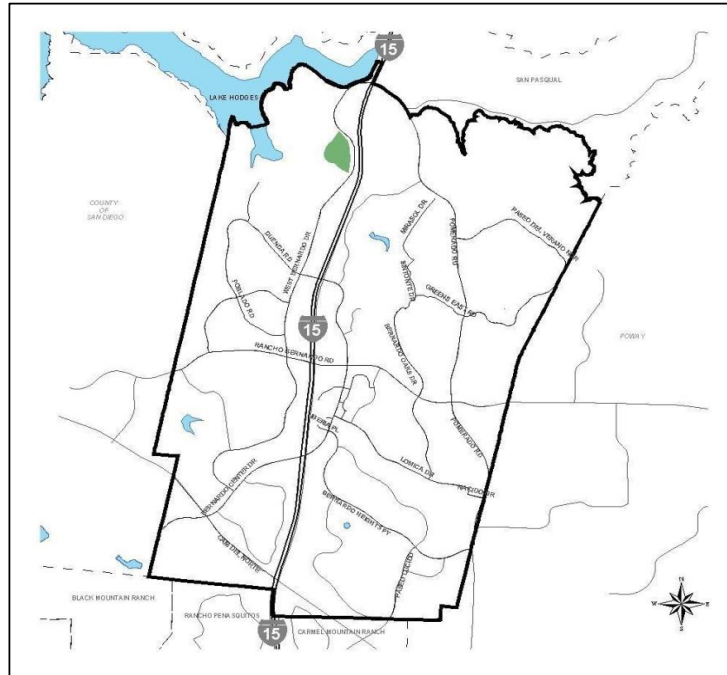
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WOULD PROVIDE FUNDING FOR AMERICAN DISABILITIES ACT (ADA) BARRIER REMOVAL AND DISABILITY RELATED CITIZENS COMPLAINTS AT ALL RANCHO BERNARDO PUBLIC FACILITIES. PROJECTS MAY INCLUDE CURB RAMPS, AUDIBLE SIGNALS, INSTALLATION OF SIDEWALKS, SECURITY LIGHTING AND OTHER PROJECTS WHICH WILL REMOVE BARRIERS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL DEVELOPMENT.

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
\$1,000,000	UNIDENTIFIED								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: I-15/HIGHLAND VALLEY ROAD INTERCHANGE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-10

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WAS BUILT IN TWO PHASES: FOUR-LANE BRIDGE WITH RAMPS AND ASSOCIATED TRAFFIC SIGNALS ON THE EAST AND WEST ENDS OF THE BRIDGE (PHASE 1). WIDEN POMERADO ROAD FROM EASTERLY RAMP INTERSECTION TO HIGHLAND VALLEY ROAD (PHASE 2).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED PHASE 1 WAS COMPLETED BY CALTRANS AND PHASE 2 WAS COMPLETED BY THE CITY.

FUNDING: \$ 6,000,000 (CALTRANS)
\$ 1,254,600 (FUNDING INFORMATION NOT AVAILABLE)
\$ 7,254,600 TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: WEST BERNARDO DRIVE AT I-15 RAMP IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-11

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED IMPROVEMENTS AT THE WEST BERNARDO DRIVE APPROACH TO THE I-15 SOUTHBOUND RAMPS, SIGNALIZATION, AND A TRANSITION OF THE IMPROVEMENTS ON WEST BERNARDO ROAD TO THE SOUTH.

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

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: \$ 220,000 (BLACK MOUNTAIN RANCH PFFP PROJECT T-44)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: ESCALA DRIVE SIDEWALK

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-12

CIP NO.: 52-472.0

COUNCIL DISTRICT: 5

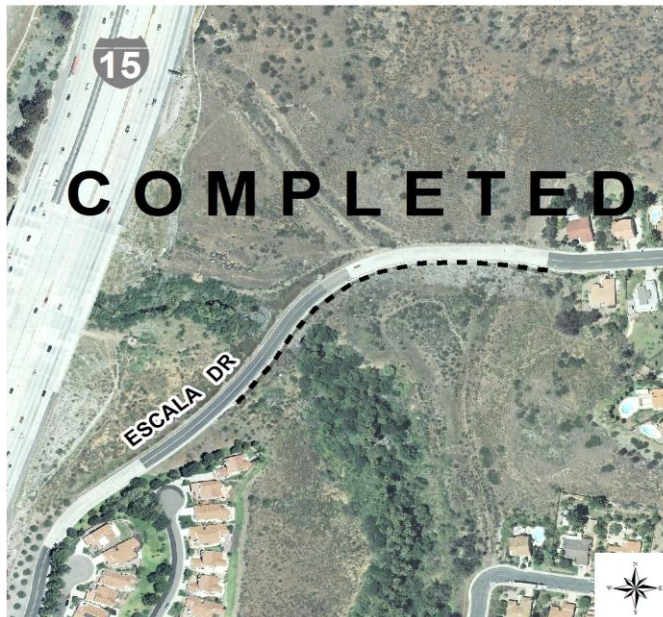
COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED 750 FEET OF SIDEWALK ON THE EAST SIDE OF ESCALA DRIVE FROM BERNARDO GREENS UNIT 25 AND THE EASTVIEW UNITS SUBDIVISION.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING: \$ 138,652 (DEVELOPMENT IMPACT FEES)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **BERNARDO CENTER DRIVE RAISED MEDIANS**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-13

CIP NO.: 52-651.0

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED THE CONSTRUCTION OF MEDIANS FROM I-15 TO WEST BERNARDO DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING: \$ 428,527 (TRANSNET)
 \$ 170,000 (DEVELOPMENT IMPACT FEES)
 \$ 1,473 (GASTAX)
 \$ 600,000 TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RANCHO BERNARDO ROAD WIDENING (WEST BERNARDO DRIVE)

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-14

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT ADDED TWO LANES TO RANCHO BERNARDO ROAD AND I-15 SOUTHBOUND RAMPS TO ATTAIN THE SIX-LANE MAJOR CROSS SECTION IDENTIFIED IN THE ADOPTED COMMUNITY PLAN.

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

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: \$ 7,855,622 (BLACK MOUNTAIN RANCH PFFP PROJECT T-39)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

**CAMINO DEL NORTE AT BERNARDO CENTER DRIVE INTERSECTION
IMPROVEMENTS**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-15

COUNCIL DISTRICT: 5

CIP NO.:

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED IMPROVEMENTS AT THE INTERSECTION OF CAMINO DEL NORTE AND BERNARDO CENTER ROAD INCLUDING DUAL LEFT TURNS FROM EACH APPROACH AND FULL USE OF THE THROUGH LANES. IT ALSO PROVIDED A RIGHT TURN LANE FOR WESTBOUND TO NORTHBOUND MOVEMENT AND A PEDESTRIAN BRIDGE OVER CAMINO DEL NORTE.

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

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: \$ 2,103,708 (BLACK MOUNTAIN RANCH PFFP PROJECT T-37)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: BERNARDO CENTER DRIVE (NORTH) TRAFFIC SIGNAL INTERCONNECT

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-17

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED THE INTERCONNECTION OF THE TRAFFIC SIGNALS ON BERNARDO CENTER DRIVE FROM RANCHO BERNARDO ROAD TO BERNARDO PLAZA DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING: \$ 26,000 (CONGESTION MITIGATION AIR QUALITY)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CAMINO DEL NORTE SIDEWALK - PASEO MONTANOSO TO I-15

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-18

CIP NO.:

COUNCIL DISTRICT: 5

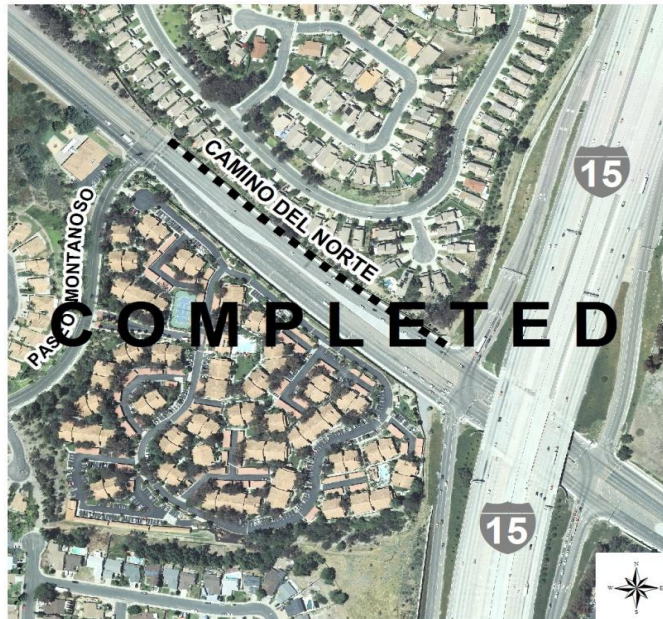
COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED SIDEWALKS ON THE NORTH SIDE OF CAMINO DEL NORTE FROM PASEO MONTANOSO TO THE I-15 SOUTHBOUND OFF-RAMP.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING: \$ 96,300 (FUNDING INFORMATION NOT AVAILABLE)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **BERNARDO CENTER DRIVE (WEST) TRAFFIC SIGNAL INTERCONNECT**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-19

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INTERCONNECTION OF THE TRAFFIC SIGNALS ALONG BERNARDO CENTER DRIVE FROM AVENIDA ABEJA TO CLOUDCREST DRIVE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING: \$ 82,390 (CONGESTION MITIGATION AIR QUALITY)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TRAFFIC SIGNAL INTERCONNECT AND CENTRAL COMMUNICATIONS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-20

CIP NO.: 62-327.0

COUNCIL DISTRICT: 5

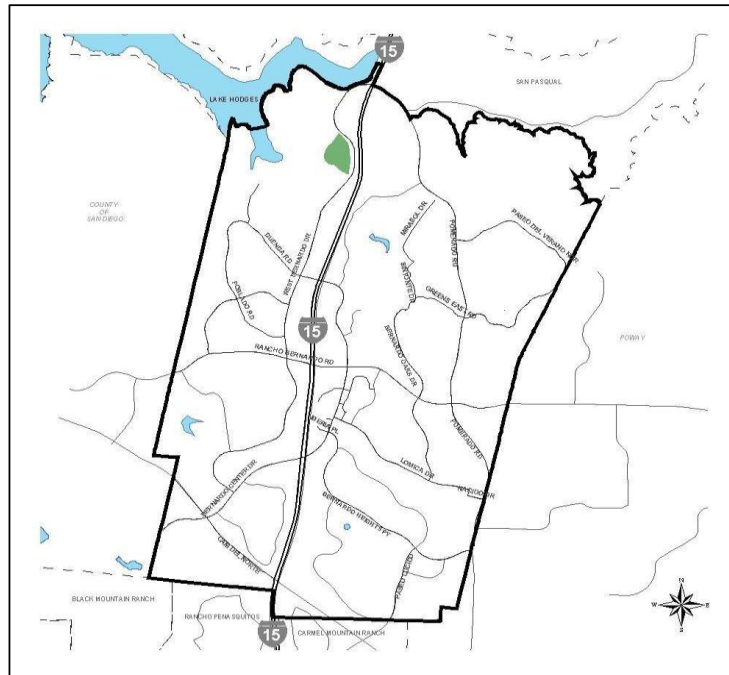
COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED FOR TRAFFIC SIGNAL INTERCONNECT AND CENTRAL COMMUNICATIONS TO 37 TRAFFIC SIGNALS IN THE RANCHO BERNARDO COMMUNITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING: \$ 750,000 (CONGESTION MITIGATION AIR QUALITY)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: POMERADO ROAD TRAFFIC SIGNAL INTERCONNECT

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-21

CIP NO.: 62-275.7

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED FOR AN INTERCONNECT FOR THE TRAFFIC SIGNALS ALONG POMERADO ROAD FROM BERNARDO HEIGHTS PARKWAY TO HIGHLAND VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY A FULL BUILDOUT.

SCHEDULED THIS PROJECT IS COMPLETE.

FUNDING:

\$	450,000	(CONGESTION MITIGATION AIR QUALITY)
\$	88,595	(DEVELOPMENT IMPACT FEES)
\$	538,595	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CAMINO DEL NORTE AT I-15 RAMP IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-22

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED IMPROVEMENTS TO THE INTERCHANGE AT I-15 AND CAMINO DEL NORTE TO ACHIEVE DUAL LEFT TURN LANES FROM CAMINO DEL NORTE ENTERING I-15 AND SELECTED RAMP WIDENINGS.

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

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: 9,515,000 (SUBDIVIDER)
1,967,000 (BLACK MOUNTAIN RANCH PFFP PROJECT T-38)
\$ 11,482,000 TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

**WEST BERNARDO DRIVE AT BERNARDO CENTER DRIVE INTERSECTION
IMPROVEMENTS**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-23

COUNCIL DISTRICT: 5

CIP NO.:

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED INTERSECTION IMPROVEMENTS TO PROVIDE ADDITIONAL RIGHT TURNS FROM BERNARDO CENTER DRIVE TO WEST BERNARDO DRIVE, INCLUDING WIDENING.

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

SCHEDULED THIS PROJECT WAS COMPLETED BY SUBDIVIDER.

FUNDING: \$ 701,450 (BLACK MOUNTAIN RANCH PFFP PROJECT T-45)



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **BERNARDO CENTER DRIVE FROM TOWNE CENTER DRIVE TO I-15**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-24

COUNCIL DISTRICT: 5

CIP NO.:

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WAS TO PROVIDE FOR RESTRIPING ON BERNARDO CENTER DRIVE FROM TOWNE CENTER DRIVE TO I-15.

JUSTIFICATION: THIS PROJECT WAS REMOVED DUE TO THE REDUCTION IN SCOPE, WHICH IS OPERATIONAL AND, THEREFORE, NOT ELIGIBLE FOR DEVELOPMENT IMPACT FEES.

SCHEDULED REMOVED

FUNDING: \$ 20,612 (SUBDIVIDER)

REMOVED

PARK & RECREATION PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RANCHO BERNARDO PUBLIC PARK(S)

DEPARTMENT: PARK AND RECREATION

PROJECT: P-1

CIP NO.: N/A

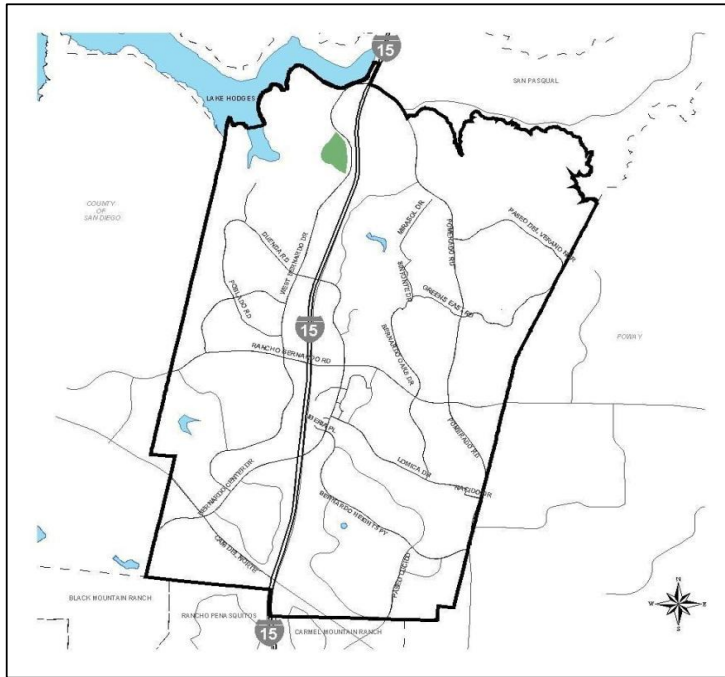
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND ACQUISITION OF 3 ACRES FOR PUBLIC PARKS IN THE COMMUNITY. 1 ACRE OF LAND CONTIGUOUS TO THE COMMUNITY PARK CURRENTLY OWNED BY THE CITY OF SAN DIEGO WATER DEPARTMENT IS CONTEMPLATED.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$8,930,320	OTHER*								
\$1,413,680	UNIDENTIFIED								
\$10,344,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*DEVELOPMENT IMPACT FEES ARE ELIGIBLE TO FUND 0.41 ACRES OF PARKS (\$1,413,680) INCLUDED IN P-1 BASED ON THE CURRENT FORECAST FOR NEW RESIDENTIAL DEVELOPMENT.

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: RANCHO BERNARDO COMMUNITY PARK -AQUATIC COMPLEX

DEPARTMENT: PARK AND RECREATION

PROJECT: P-2

CIP NO.: N/A

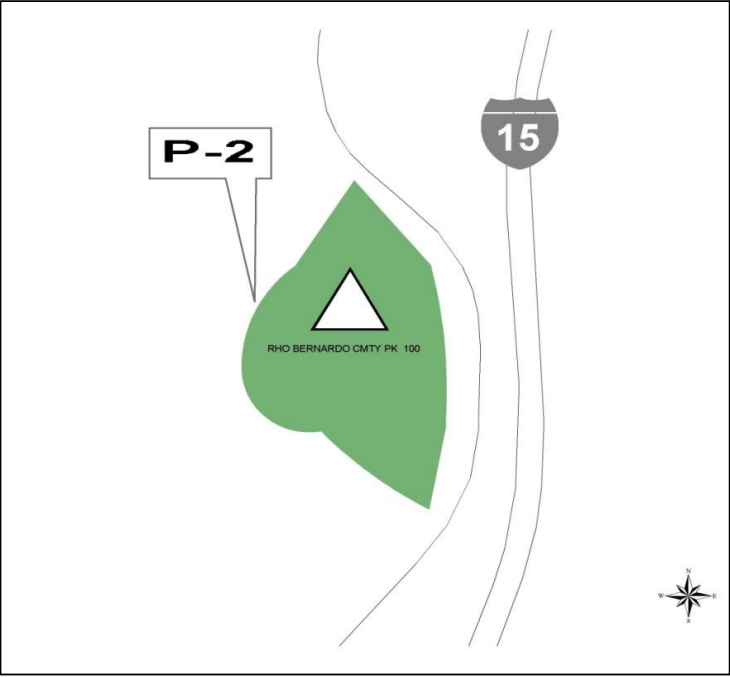
COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN AQUATIC COMPLEX TO SERVE THE RANCHO BERNARDO COMMUNITY.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$6,339,000	UNIDENTIFIED								
\$6,339,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RANCHO BERNARDO COMMUNITY PARK - TENNIS COURTS

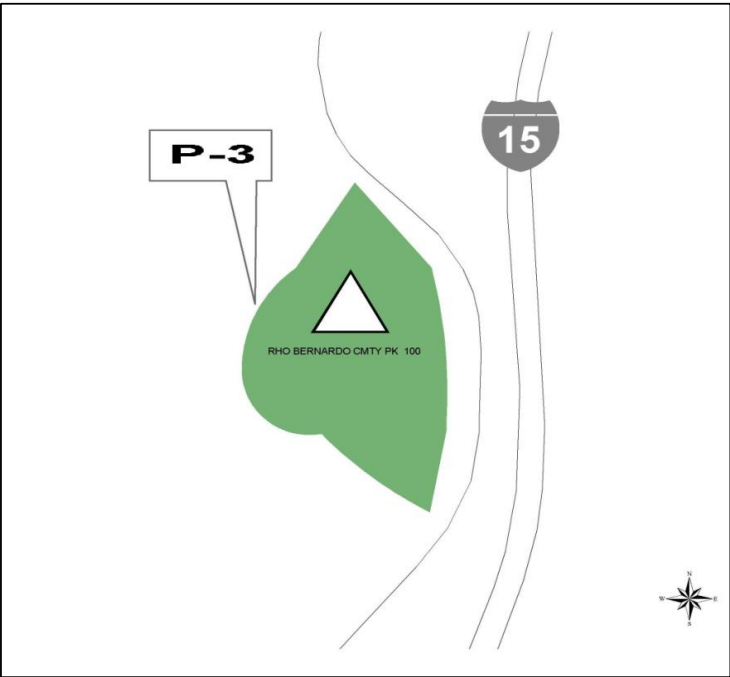
DEPARTMENT: PARK AND RECREATION
CIP NO.: N/A

PROJECT: P-3
COUNCIL DISTRICT: 5
COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF TWO ADDITIONAL SECURITY LIGHTING SYSTEMS FOR THE TENNIS COURTS AT THE RANCHO BERNARDO COMMUNITY PARK.

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

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



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$501,557	UNIDENTIFIED								
\$501,557	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RANCHO BERNARDO COMMUNITY PARK - SPORTS FIELD LIGHTING

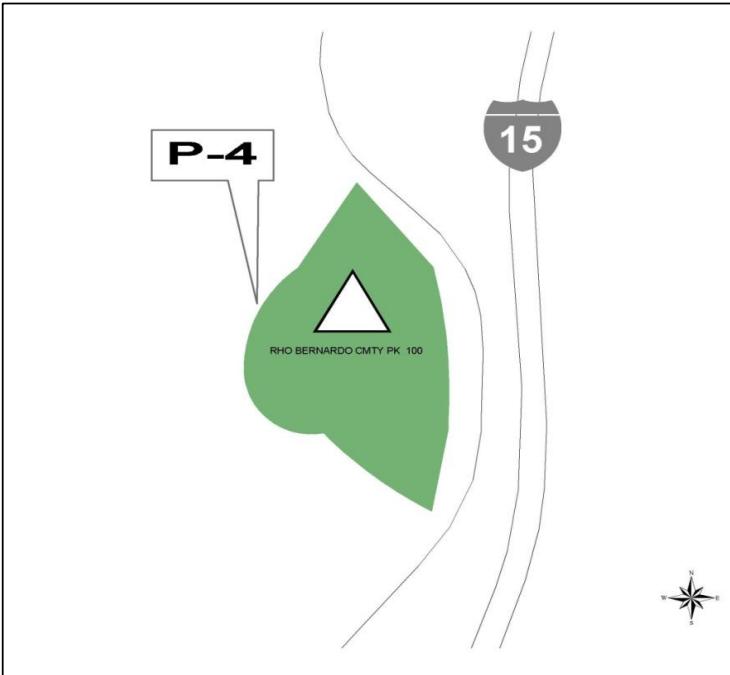
DEPARTMENT: PARK AND RECREATION
CIP NO/WBS NO: S-11012

PROJECT: P-4
COUNCIL DISTRICT: 5
COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF LIGHTING SYSTEMS FOR SPORTS FIELD NUMBER 5 AND NUMBER 6 AT THE RANCHO BERNARDO COMMUNITY PARK.

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

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 2011 AND CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2014.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$870,000	DIF*								
\$870,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*DEVELOPMENT IMPACT FEES

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **RANCHO BERNARDO COMMUNITY PARK RECREATION CENTER**

DEPARTMENT: PARK AND RECREATION

PROJECT: P-5

CIP NO.: 29-349.3

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED A 14,750 SQUARE FOOT RECREATION CENTER.

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

SCHEDULE: THIS PROJECT IS COMPLETE.

FUNDING:

\$	1,736,236	(SPECIAL PARK FEES)
\$	348,250	(PARK FEES)
\$	2,084,486	TOTAL



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RANCHO BERNARDO COMMUNITY PARK - ACQUISITION AND OFF-LEASH AREA

DEPARTMENT: PARK AND RECREATION

PROJECT: P-6

CIP NO.: N/A

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE ACQUISITION OF A 2.5 ACRE EXPANSION TO THE RANCHO BERNARDO COMMUNITY PARK AND FOR DESIGN AND CONSTRUCTION OF A FENCED OFF-LEASH AREA FOR DOGS.

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

SCHEDULE: THIS PROJECT IS COMPLETE.

FUNDING: \$ 890,000 (STATE)



LIBRARY PROJECTS

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **RANCHO BERNARDO LIBRARY EXPANSION**

DEPARTMENT: LIBRARY

PROJECT: L-1

CIP NO.:

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDES FOR A 2,500 SQUARE FOOT EXPANSION TO THE EXISTING BRANCH LIBRARY ON BERNARDO CENTER DRIVE. THIS PROJECT IS PART OF THE 21ST CENTURY LIBRARY SYSTEM/LIBRARY DEPARTMENT FACILITY IMPROVEMENT PROGRAM.

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

SCHEDULE: PRELIMINARY STUDIES AND DESIGN CONCEPTS BEGAN IN FISCAL YEAR 2005. DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2013	FY 2014	FY2015	FY 2016	FY 2017	FY 2018
\$ 3,467,682	UNIDENTIFIED								
\$ 37,018	LSIF*								
\$3,504,700	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*LIBRARY SYSTEM IMPROVEMENT FUND

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RANCHO BERNARDO BRANCH LIBRARY

DEPARTMENT: LIBRARY

CIP NO.: 35-084.0

PROJECT: L-2

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT PROVIDED A 20,000 SQUARE FEET BRANCH LIBRARY ON BERNARDO CENTER DRIVE.

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

SCHEDULE: THIS PROJECT WAS COMPLETED FY 1995.

<u>FUNDING</u>	\$ 3,618,975 (STATE)
	\$ 1,205,100 (CAPITAL OUTLAY FUND)
	\$ 593,688 (CITY)
	\$ 400,000 (DEVELOPMENT IMPACT FEES)
	\$ 270,000 (PRIVATE DONATIONS)
	\$ 6,087,763 TOTAL



FIRE-RESCUE PROJECTS

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FIRE STATION NO. 33 - RANCHO BERNARDO

DEPARTMENT: FIRE DEPARTMENT

PROJECT: F-1

CIP NO: S-00789

COUNCIL DISTRICT: 5

COMMUNITY PLAN: RANCHO BERNARDO

DESCRIPTION: THIS PROJECT ADDED APPROXIMATELY 175 SQUARE FOOT OF OFFICE SPACE AND 600 SQUARE FEET FOR A DORM ROOM, AND TWO ROLL-UP DOORS TO INCREASE THE LEVEL OF SERVICE TO THE COMMUNITY.

JUSTIFICATION: THE FACILITY WAS INADEQUATE TO ACCOMMODATE STAFF AND EQUIPMENT AND TO SERVE THE COMMUNITY EFFICIENTLY. THIS PROJECT IS CONSISTENT WITH RANCHO BERNARDO COMMUNITY PLAN AND GENERAL PLAN GUIDELINES AND WAS NEEDED TO SERVE THE COMMUNITY AT FULL BUILDOUT.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2010.

FUNDING

\$747,020 (DEVELOPMENT IMPACT FEES)
\$400,000 (CAPITAL OUTLAY FUND)
\$1,147,020 TOTAL



**RANCHO BERNARDO
COMMUNITY PLANNING BOARD PRIORITY LIST**

The following list represents the priorities of the Rancho Bernardo Community Planning Board with regards to public facilities. For information purposes only, this is the Planning Board’s priority list, which is ranked from highest priority to lowest priority:

Planning Board Project Rankings – Transportation Projects		
Project #	Description	Ranking and Comments
T-8	Pomerado Road Storm Drain Improvements at Pomerado Road and Pomerado Court	(Safety Issue – requires immediate action)
T-3	Bernardo Center Drive Widening – Cloudcrest Drive to West Bernardo Drive	
T-9	Rancho Bernardo Road Sidewalk Installation – South side of Rancho Bernardo Road between Via del Campo and Matinal Road	
T-9	Bernardo Center Drive Sidewalk Installation – East side of Bernardo Center Drive between Fairhope Road and Bernardo Center Court	
NEW	Pomerado Bike Lane Gap – on Pomerado Road south of Rancho Bernardo Road to Rios Road	
NEW	Bernardo Center Drive Bike Lane Gap – Both sides of road south of Camino del Norte to City limits	
T-5	West Bernardo Drive - Adanza Way to I-15	
T-7	West Bernardo Drive Spot Improvements (I-15 south to Aguamiel Road)	
T-4	Bernardo Center Drive at I-15 Ramp Improvements	
T-2	Traffic Signals – Various Locations	(Planning Board previously indicated no support for signals at Pomerado/Grandee and Pomerado/Bernardo Trails Drive)
T-6	Rancho Bernardo Road Widening (I-15 East to Bernardo Center Drive – Add Two Lanes	
T-1	Escala Drive (Smoke Signal Drive) Extension	(Planning Board previously proposed deletion of this project when the Community Plan is updated.)

Draft FY 2014 Rancho Bernardo Public Facilities Financing Plan Update

Planning Board Project Rankings – Park Projects		
Project #	Description	Ranking
P-1	Rancho Bernardo Public Park (2 acres)	1
P-3	Rancho Bernardo Community Park – Tennis Court Lighting	2
P-4	Rancho Bernardo Community Park – Sports Field Lighting	3
P-2	Rancho Bernardo Community Park – Swimming Pool	4

Planning Board Project Rankings – Library Projects		
Project #	Description	Ranking
L-1	Rancho Bernardo Library Expansion	1

Planning Board Project Rankings – Fire Projects *		
Project #	Description	Ranking
NEW	Additional Fire Station in Rancho Bernardo	1

Planning Board Project Rankings – Public Utilities Project		
Project #	Description	Ranking
NEW	Extension of Reclaimed Water into Rancho Bernardo	1

APPENDIX A
FY 2014 Rancho Bernardo Public Facilities Financing Plan
Unit Pricing List for Transportation Projects

EARTHWORK:

UNIT PRICE GUIDELINES *

Excavation	\$75	per cubic yard
Fill	\$40	per cubic yard
Imported Backfill	\$15	a ton
Clearing & Grubbing	\$.35-.85	square foot
		(min. 5% of construction subtotal)

SURFACE IMPROVEMENTS:

Remove Curb & Gutter	\$10	per linear foot
Remove Sidewalk	\$3	per linear foot
Remove Pavement	\$3	per linear foot
Grind /Overlay	\$3.50	per square foot
AC Leveling Course	\$120	per ton
4" AC	\$94	a ton
13.5" Cement Treated Base (CTB)	\$34	per cubic yard
Curb & Gutter Type G	\$30	per linear foot
Curb Ramps	\$5,000	each
Sidewalk	\$6	per square foot
Driveways	\$10	per square foot
Median Curb Type B2	\$20	per linear foot

DRAINAGE:

Storm Drain Pipe (18")	\$125	per linear foot
Storm Drain Inlet (Type B)	\$7,000	each

TRAFFIC:

New Traffic Signal	\$275,000	each
New Street Light	\$8,000	each
Relocate Street Light	\$2,000	each

LANDSCAPING:

Landscaping	\$22	per square foot
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MISCELLANEOUS:

Retaining Wall	\$35	per square foot
Guard Rail	\$45	per linear foot
Concrete Median Barrier	\$25-35	per linear foot
Great Crash Cushion	\$35,000 - \$40,000	each

**The Unit Price Guideline is based on information compiled from bid item data from recent CIP projects. The unit prices are subject to change based on fluctuations in the economy and costs of construction materials.*

APPENDIX B
FY 2014 Rancho Bernardo Public Facilities Financing Plan
FY 2013/2014 Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	\$2,700,000 per acre
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FACILITIES DESIGN AND CONSTRUCTION: ^(1, 2, 3):

Aquatics Complex (Swimming Pool Development) ⁽⁴⁾	\$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 ⁽⁵⁾	\$748,000 per acre
Parking Lot Expansion	\$690,000 per ½ acre
Path of Travel - ADA Upgrade ⁽⁶⁾	\$974,000 lump sum
Picnic Shelter	\$288,000 each
Recreation Center - Expansion	\$660 per square foot
Recreation Center – New (17,000 sq. ft. building)	\$565 per square foot
Security Lighting	\$519,000 lump sum
Sports Field Lighting	\$605,000 per sports field

(1) 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.

(2) Cost estimates include construction administration and contingencies, project administration, design and inspection.

(3) 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.

(4) 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.

(5) Park Site Development includes: Grading and drainage; irrigation; turf and landscaping; walkways; fencing; security lighting; drinking fountains; benches; tables; trash receptacles; and identification signage.

(6) 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.



2050 REGIONAL GROWTH FORECAST
Rancho Bernardo Community Planning Area
City of San Diego

POPULATION AND HOUSING

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Population	42,310	43,659	44,979	45,847	46,457	4,147	10%
Household Population	41,796	43,095	44,298	45,013	45,516	3,720	9%
Group Quarters Population	514	564	681	834	941	427	83%
Civilian	514	564	681	834	941	427	83%
Military	0	0	0	0	0	0	0%
Total Housing Units	17,457	17,679	18,008	18,008	18,008	551	3%
Single Family	13,025	13,247	13,576	13,576	13,576	551	4%
Multiple Family	4,432	4,432	4,432	4,432	4,432	0	0%
Mobile Homes	0	0	0	0	0	0	0%
Occupied Housing Units	16,849	17,166	17,549	17,561	17,580	731	4%
Single Family	12,519	12,829	13,201	13,212	13,228	709	6%
Multiple Family	4,330	4,337	4,348	4,349	4,352	22	1%
Mobile Homes	0	0	0	0	0	0	0%
Vacancy Rate	3.5%	2.9%	2.5%	2.5%	2.4%	-1.1	-31%
Single Family	3.9%	3.2%	2.8%	2.7%	2.6%	-1.3	-33%
Multiple Family	2.3%	2.1%	1.9%	1.9%	1.8%	-0.5	-22%
Mobile Homes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0	0%
Persons per Household	2.48	2.51	2.52	2.56	2.59	0.11	4%

HOUSEHOLD INCOME (real 1999 dollars, adjusted for inflation)

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Households by Income Category							
Less than \$15,000	958	728	552	423	352	-606	-63%
\$15,000-\$29,999	2,106	1,559	1,249	998	852	-1,254	-60%
\$30,000-\$44,999	2,396	2,086	1,783	1,501	1,324	-1,072	-45%
\$45,000-\$59,999	2,255	2,221	2,016	1,783	1,623	-632	-28%
\$60,000-\$74,999	2,107	2,091	2,008	1,858	1,742	-365	-17%
\$75,000-\$99,999	2,806	2,872	2,952	2,888	2,808	2	0%
\$100,000-\$124,999	1,785	2,039	2,267	2,364	2,397	612	34%
\$125,000-\$149,999	950	1,351	1,614	1,785	1,880	930	98%
\$150,000-\$199,999	696	1,394	1,822	2,172	2,404	1,708	245%
\$200,000 or more	790	825	1,286	1,789	2,198	1,408	178%
Total Households	16,849	17,166	17,549	17,561	17,580	731	4%
Median Household Income							
Adjusted for inflation (\$1999)	\$65,051	\$74,268	\$84,879	\$94,196	\$100,928	\$35,877	55%

***IMPORTANT INFORMATION ABOUT THIS FORECAST:**

This forecast was accepted by the SANDAG Board of Directors in February 2010 for distribution and use in planning and other studies. This forecast represents one possibility for future growth in the San Diego region. It is intended to represent a likely prediction of future growth, but it is not intended to be a prescription for growth. The 2050 Regional Growth Forecast represents a combination of economic and demographic projections, existing land use plans and policies, as well as potential land use plan changes that may occur in the region between 2030 and 2050. In general, growth between 2008 and 2030 is based on adopted land use plans and policies, and growth between 2030 and 2050 includes alternatives that may, in some cases, reach beyond existing adopted plans.

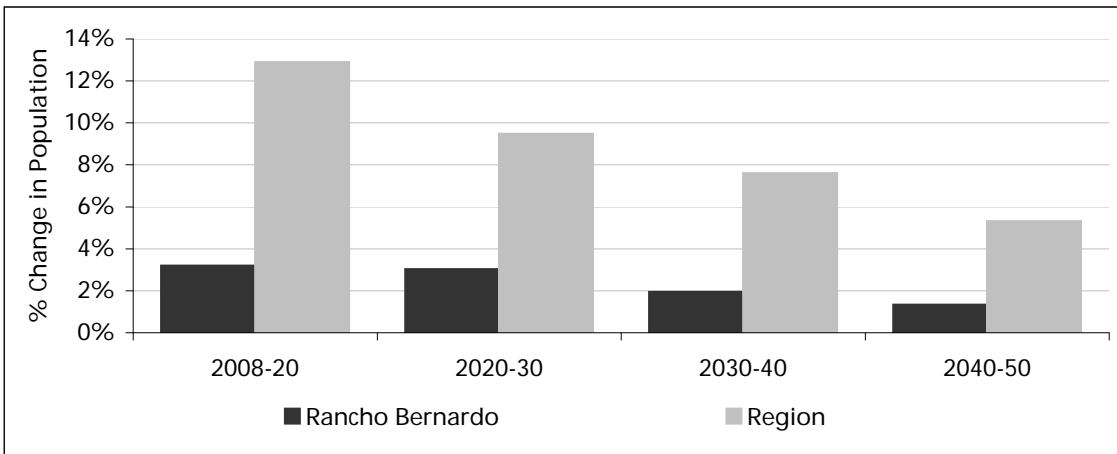
POPULATION BY AGE

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Population	42,310	43,659	44,979	45,847	46,457	4,147	10%
Under 5	2,378	2,119	2,155	2,115	2,087	-291	-12%
5 to 9	2,172	2,157	2,191	2,181	2,255	83	4%
10 to 14	2,394	2,425	2,310	2,401	2,450	56	2%
15 to 17	1,615	1,576	1,481	1,492	1,534	-81	-5%
18 to 19	1,124	908	812	868	874	-250	-22%
20 to 24	2,938	2,642	2,714	2,526	2,591	-347	-12%
25 to 29	2,077	2,307	2,281	2,186	2,315	238	11%
30 to 34	1,996	2,146	2,026	2,191	2,213	217	11%
35 to 39	2,565	2,092	2,430	2,488	2,489	-76	-3%
40 to 44	2,612	2,226	2,409	2,360	2,619	7	0%
45 to 49	3,111	2,436	2,104	2,443	2,594	-517	-17%
50 to 54	2,886	2,437	2,060	2,351	2,324	-562	-19%
55 to 59	2,466	2,755	2,182	1,849	2,279	-187	-8%
60 to 61	963	1,176	954	765	1,012	49	5%
62 to 64	1,223	1,795	1,454	1,292	1,336	113	9%
65 to 69	1,753	2,987	3,076	2,418	2,102	349	20%
70 to 74	1,782	3,075	3,579	2,963	2,634	852	48%
75 to 79	1,893	2,242	3,296	3,404	2,726	833	44%
80 to 84	1,969	1,734	2,813	3,457	2,936	967	49%
85 and over	2,393	2,424	2,652	4,097	5,087	2,694	113%
Median Age	43.6	47.5	49.0	49.3	48.5	4.9	11%

POPULATION BY RACE AND ETHNICITY

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Population	42,310	43,659	44,979	45,847	46,457	4,147	10%
Hispanic	3,527	4,019	4,562	5,120	5,588	2,061	58%
Non-Hispanic	38,783	39,640	40,417	40,727	40,869	2,086	5%
White	30,218	29,960	29,705	29,093	28,464	-1,754	-6%
Black	989	1,173	1,293	1,405	1,548	559	57%
American Indian	146	236	292	301	279	133	91%
Asian	5,820	6,329	6,828	7,325	7,699	1,879	32%
Hawaiian / Pacific Islander	126	258	348	406	479	353	280%
Other	97	196	203	236	242	145	149%
Two or More Races	1,387	1,488	1,748	1,961	2,158	771	56%

GROWTH TRENDS IN TOTAL POPULATION



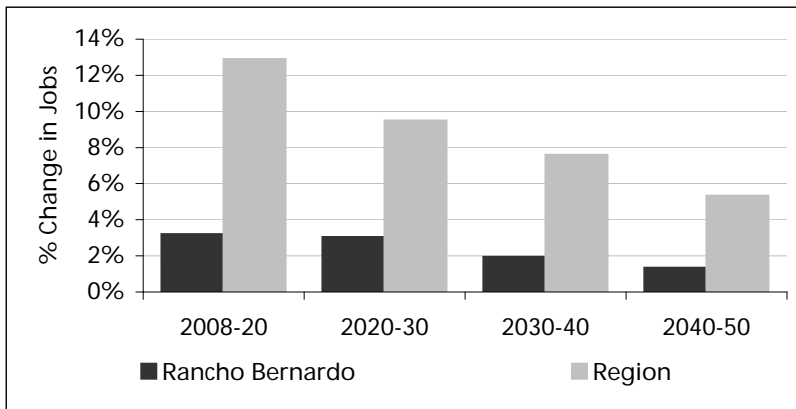
EMPLOYMENT

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Jobs	20,786	23,000	24,161	24,987	26,532	5,746	28%
Civilian Jobs	20,786	23,000	24,161	24,987	26,532	5,746	28%
Military Jobs	0	0	0	0	0	0	0%

LAND USE¹

	2008	2020	2030	2040	2050	2008 to 2050 Change*	
						Numeric	Percent
Total Acres	6,583	6,583	6,583	6,583	6,583	0	0%
Developed Acres	6,263	6,376	6,552	6,562	6,580	317	5%
Low Density Single Family	1	13	32	32	32	31	2766%
Single Family	2,364	2,394	2,536	2,536	2,536	172	7%
Multiple Family	277	277	277	277	277	0	0%
Mobile Homes	0	0	0	0	0	0	0%
Other Residential	10	10	10	10	10	0	0%
Mixed Use	0	0	0	0	0	0	0%
Industrial	379	397	386	378	376	-3	-1%
Commercial/Services	748	746	748	749	743	-4	-1%
Office	173	224	246	261	284	111	64%
Schools	98	101	104	106	109	11	11%
Roads and Freeways	1,157	1,157	1,157	1,157	1,157	0	0%
Agricultural and Extractive ²	0	0	0	0	0	0	0%
Parks and Military Use	1,056	1,056	1,056	1,056	1,056	0	0%
Vacant Developable Acres	317	204	28	18	0	-317	-100%
Low Density Single Family	31	19	0	0	0	-31	-100%
Single Family	173	142	0	0	0	-172	-100%
Multiple Family	0	0	0	0	0	0	0%
Mixed Use	0	0	0	0	0	0	0%
Industrial	44	26	17	11	0	-44	-100%
Commercial/Services	4	4	2	0	0	-4	-100%
Office	55	6	4	2	0	-55	-100%
Schools	11	8	5	3	0	-11	-100%
Parks and Other	0	0	0	0	0	0	0%
Future Roads and Freeways	0	0	0	0	0	0	0%
Constrained Acres	3	3	3	3	3	0	0%
Employment Density³	14.9	15.7	16.3	16.7	17.6	2.7	18%
Residential Density⁴	6.6	6.6	6.3	6.3	6.3	-0.3	-4%

GROWTH TRENDS IN JOBS



Notes:

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

**RANCHO BERNARDO
PUBLIC FACILITIES FINANCING PLAN
DEVELOPMENT IMPACT FEE SCHEDULE
Effective Date **TBD****

RESIDENTIAL DEVELOPMENT					NON-RESIDENTIAL DEVELOPMENT	
Transportation	Park	Library	Fire	Total Per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1,000 Sq. Ft. of Gross Building Area
\$1,162	\$726	\$575	\$16	\$2,910	\$166	\$16

Rancho Bernardo Community Planning Board

Submitted by Fred Gahm

7/18/2013

Regular checking account

Year 2013-14	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Month Ending Date	4/30/13	5/31	6/30	7/31								
	\$376.82	\$427.63	\$427.63	\$427.63								
Receipts	50.81	0.00	0.00	0.00								
Payments	0.00	0.00	0.00	0.00								
Ending Balance	\$427.63	\$427.63	\$427.63	\$427.63								

Detail

Payment to	Inv. Date	Inv #	Payment for	Amount	Date Paid	Check#	Cleared
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Receipt from

NONE

Designated Funds see attached sheet for expenditures

Received from	Date	Reason	Amount	Date Deposited	Bank
RB Community Foundation	11/20/12	Grant	\$1,000.00	12/19/2012	PacTrust
Balance available	7/31/13		\$772.00		