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Torrey Pines



Impact Fee Study Fiscal Year 2016 Draft February 2016



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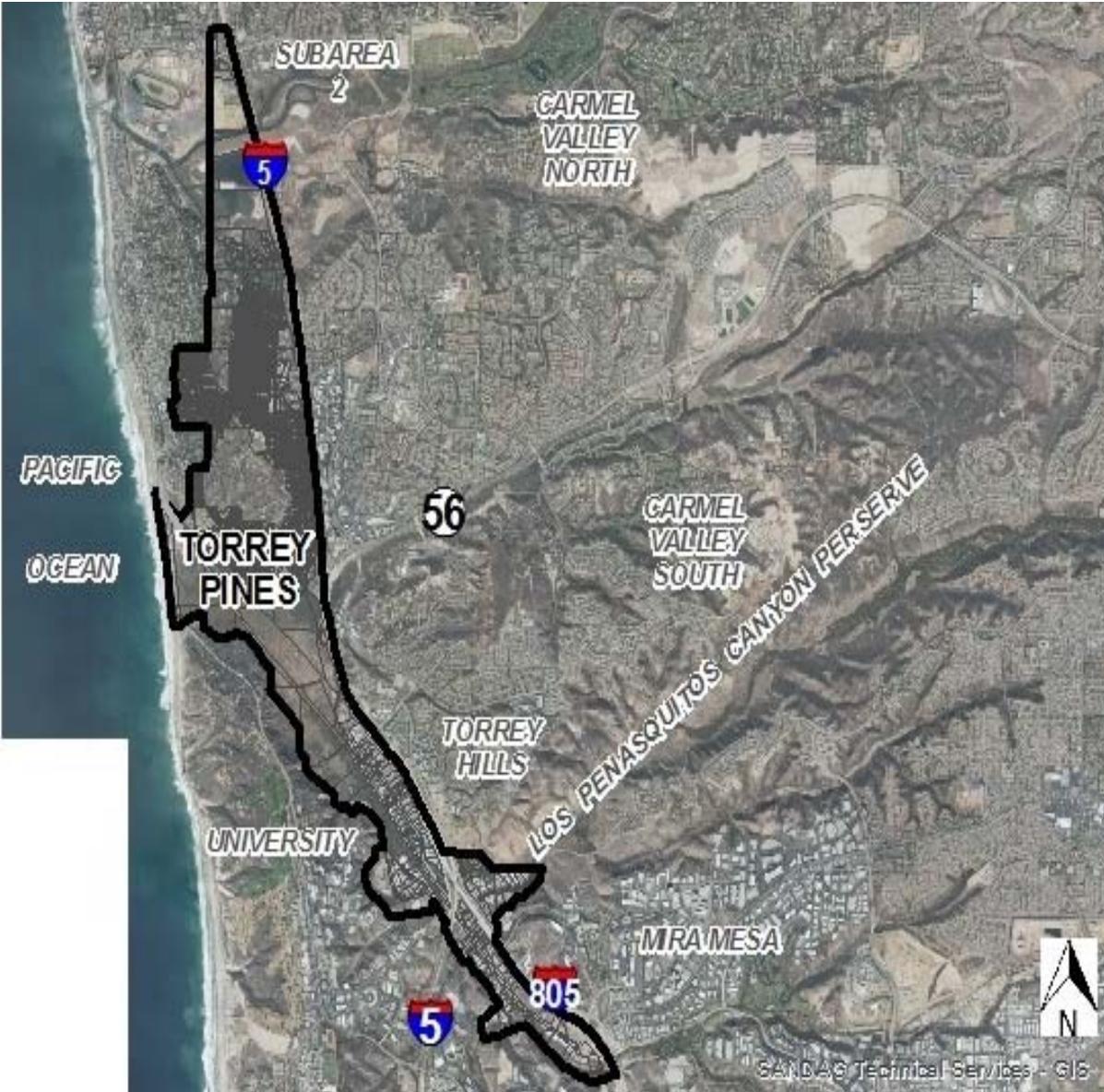
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Figure 1 Torrey Pines Community



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Chapter 1: Introduction

Authority

The General Plan for the City of San Diego was updated on March 10, 2008 by Resolution No. 303473; and new guidelines included the division of the City into two planning designations: Proposition A Lands and Urbanized Lands. Urbanized areas include the developing communities, the central portion of San Diego as well as the remaining older section of the City. The Torrey Pines Community is designated as an Urbanized Lands area.

Policy PF-A-3 (Public Facilities, Services and Safety Element) of the City of San Diego General Plan calls for the City to maintain an effective facilities financing program to ensure that impact of new development is mitigated through appropriate fees identified in Impact Fee Studies; to ensure new development pays its proportional fair-share of public facilities costs; to ensure DIFs are updated frequently and evaluated periodically to ensure impact fee studies are representative of current project costs and facility needs; and to include in the studies a variety of facilities to effectively and efficiently meet the needs of diverse communities.

Previous, Current and Future Updates

This Fiscal Year (FY) 2016 Torrey Pines Impact Fee Study supersedes the FY 2005 Torrey Pines Public Facilities Financing Plan (adopted by Resolution No. R-300556). This document is an update that reflects changes in the rate and amount of anticipated development, and changes in Development Impact Fee contributions to Capital Improvement Projects (CIP). The City Council may amend this Impact Fee Study in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope of Report

The Torrey Pines Community totals approximately 2,680 acres. The area is generally bound by the City of Del Mar and the Pacific Ocean to the west, the University Community to the south, the City of Solana Beach to the north and I-5 to the east.

The Torrey Pines Community Plan (Community Plan) is a comprehensive policy guide for the physical development of the community. This Impact Fee Study (Study) identifies public facilities anticipated over the next 14 years when full community development is expected. This Study is not a financing plan; rather it is an analysis of the cost of future developments' impact on facilities necessary to serve the community, and establishes a Development Impact Fee Schedule for new development.

Development Forecast and Analysis

The Torrey Pines Community has approximately 3,077 residential units and 6,647 residents. The Community Plan anticipates full community development in FY 2030, with an estimated 3,108 residential units, and 7,506 residents. SANDAG estimates that the Torrey Pines Community will generate a total of 161,794 average daily trips (ADTs).

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Chapter 2: Existing Public Facilities and Future Needs

Transportation Facilities

The Torrey Pines Community is served by a transportation network of automobile and public transportation systems, as well as bicycle and pedestrian circulation systems. Transportation projects analyzed in this Study include street and road improvements, local transportation improvements, storm drain improvements, alternative transportation modalities, and accessibility compliance projects.

Park and Recreation Facilities

The City of San Diego General Plan (General Plan) Park Guidelines include 2.8 acres of usable parkland per 1,000 residents as a baseline for the provision of parks, and an eligibility criteria for population-based park equivalencies which allow community park acreage credit for recreational facilities that are within or adjacent to residential development, as well as various other non-traditional park types.

Park and Recreation projects analyzed in this Study include new parkland and facilities, expanded use of existing facilities and parkland, and recreational improvements to Open Space areas.

Fire-Rescue Facilities

The Torrey Pines Community is served by Fire Station No. 41, located at 4914 Carroll Canyon Road and Fire Station No. 24, located at 13077 Hartfield Avenue. No new fire-rescue facility projects are included in this study.

Police and Library Facilities

Police facilities serving the Torrey Pines Community include the Northern Division substation located on Eastgate Mall, and the Northwestern substation in Carmel Valley. Library facilities serving the Torrey Pines Community include the Carmel Valley and City of Del Mar Libraries. No police or library facility projects are included in this Study.

Timing and Cost of Facilities

The types of public facilities which may be financed by Torrey Pines DIF funds are identified in the DIF Eligible Facilities Summary on page 5-6. DIF also funds administrative costs associated with the development, implementation and operation of the DIF program.

This Study includes an analysis of costs associated with the public facility projects by each of the sponsoring departments. The facilities projects included in this Study are subject to revision in conjunction with Council adoption of the Annual Capital Improvement Program (CIP) Budget.

Depending on priorities and availability of resources, substantial changes to individual projects are possible from year to year. The Torrey Pines Community is near full community development and future DIF funds collected will contribute only a small portion of the cost of the public facilities included in this Study. The remaining portion of costs will have to be provided through funding mechanisms other than DIF. The timing of projects is dependent both upon future development within the community (for DIF revenue) and the availability of alternate funding sources or strategies.

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Chapter 3: Development Impact Fee Calculation

The amount of DIF imposed on new development 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 each identified project/project type, the portion of the project cost that is eligible to receive DIF funding is determined and included in the DIF basis. The DIF eligible amounts are totaled by facility type, along with an 8% allowance to cover City administrative cost, to generate the DIF fee component. Apportioning the DIF eligible costs of each fee component to multiple land uses varies dependent upon the type of facility. The impact fee for each component is calculated separately and the component fees combined into one DIF Fee Schedule.

Transportation Component of DIF

Both residential and non-residential development generates demand for transportation facilities. Transportation facilities are dictated by traffic volume. Residential development impact fees are based on an Average Daily Trip (ADT) rate of 7 ADTs per residential unit. Non-residential development impact fees are based on gross building area (GBA) and the number of ADTs generated by the development. The ADT rate applied to each building permit fee calculation will be that as listed in the most current version of the San Diego Municipal Code, Land Development Code, Trip Generation Manual, Table 7 (Trip Generation Rates for Facilities Financing Purposes) on the date the fee is paid.

At full community development, the Torrey Pines community is anticipated to generate 161,794 ADTs. The FY 2016 DIF Basis for Transportation projects is \$11,382,476. This cost, plus 8% administrative cost and divided by 161,794 ADTs results in a DIF of \$76 per ADT and \$532 per dwelling unit.

Park and Recreation Component of DIF

Park and Recreation (P/R) facilities benefit residential development, and residential impact fees are based on an average cost per residential dwelling unit (unit). At full community development the community is anticipated to have 3,108 dwelling units. The FY 2016 DIF basis for P/R projects is \$28,203,000. This cost, plus 8% administrative cost and divided by 3,108 residential unit's results in a DIF of \$9,800 per dwelling unit.

DIF Fee Schedule

By combining all impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2016 fee is \$10,332 per residential unit. For non-residential development the FY 2016 fee is \$76 per ADT. The actual dollar amount for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance. The DIF Fee Schedule is located below and on the inside back cover of this Study. The Torrey Pines Community DIF Fee Schedule:

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FY 2016	Residential Development	Non-residential Development	
Facility Type	Per Dwelling Unit	Per 1,000sf	Per ADT
Transportation	\$532	\$0	\$76
Parks & Recreation	\$9,800	\$0	\$0
Total Fee	\$10,332	\$0	\$76

Annual Increase to DIF Fee Schedule

City Council Ordinance Number O-20100, passed October 11, 2011, amended Municipal Code provisions relating to the collection of public facilities fees and assessments. Specifically, Chapter 14, Article 2, Division 6 allows for automatic annual increases to the DIF Fee Schedule to occur every July 1st. For informational purposes, the table below shows the CCI for reporting year’s 2012-2015, and the applied annual increase to the subsequent FY’s DIF Fee Schedule.

Percent Annual Increase		
Reporting Year	CCI	Following Year’s DIF Fee Schedule Increase
2012	10,284	2.48%
2013	10,284	0%
2014	10,732	2.00%
2015	10,995	2.46%

Collection and Expenditure of DIF

Collection of DIF is required at time of building permit issuance. At time of DIF calculation, with proof of type and amount of prior land use, and/or provision of demolition permit or demolition sheet within a permit submittal package, DIF credit for previous use (and/or demolished structures on the same parcel) may be applied towards the calculation of impact fees assessed on the new use and/or new building structure.

If available, DIF revenue can be expended on projects identified in the Study up to the amount identified as the DIF basis for each project or project type. Expenditure of DIF revenue may not exceed the total amount identified without further City Council action.

DIF Eligible Facilities Summary

The following projects are consistent with the goals of the City’s General Plan and the Torrey Pines Community Plan, and are needed to serve the community at full community development.

TABLE 1
TORREY PINES - FACILITIES SUMMARY
 FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
<u>TRANSPORTATION PROJECTS</u>					
T-1	North Torrey Pines Road Additional Northbound Lane	7	\$1,500,000	\$1,500,000	\$0
T-9	Traffic Signal Subsystems	8	\$630,000	\$630,000	\$0
T-10	Del Mar Heights Rd. Center Median from Mango to Camino Del Mar	9	\$2,230,342	\$2,230,342	\$230,342
T-13	Sorrento Valley Road--Industrial Court to Carmel Valley Road	10	\$6,623,515	\$1,562,374	\$5,061,141
T-14	Accessibility Compliance	11	\$1,000,000	\$1,000,000	\$155,081
T-15	Storm Drains Expansion/Upgrades	12	\$1,000,000	\$1,000,000	\$0
T-18	Del Mar Heights Road & Mercado Drive---Traffic Signal	13	\$350,000	\$350,000	\$350,000
T-19	Bicycle Lanes Throughout the Community	14	\$1,000,000	\$1,000,000	\$0
T-20	Torrey Pines Pedestrian, Street and Sidewalk Improvements	15	\$1,000,000	\$1,000,000	\$0
T-2	North Torrey Pines Road Bridge over AT&SF Railroad Widening (Deleted)	20	\$0	\$0	\$0
T-3	North Torrey Pines Road Bridge over Penasquitos Creek (Complete)	21	\$13,980,652	\$68,000	\$13,980,652
T-4	Carmel Valley Road--Bicycle/Pedestrian Path & Roadway Widening (Complete)	22	\$9,094,641	\$562,000	\$9,094,641
T-5	Carmel Valley Road--Portofino Drive to Del Mar City Limits (Survey) (Complete)	23	\$109,660	\$109,660	\$109,660
T-6	Crest Way and Del Mar Heights Road--Traffic Signal (Complete)	24	\$120,000	\$0	\$120,000
T-7	Carmel Valley Road and Portofino Drive--Traffic Signal (Complete)	25	\$125,000	\$125,000	\$125,000
T-8	Carmel Valley Road & Del Mar Scenic Parkway--Traffic Signal (Complete)	26	\$95,100	\$95,100	\$95,100
T-11	Del Mar Heights Road & Mango Drive: Left Turn Stacking Pockets (Complete)	27	\$35,000	\$0	\$35,000
T-12	Carmel Mountain Road/Interstate 5 Interchange (Complete)	28	\$20,712,647	\$0	\$20,712,647
T-16	Sorrento Valley Commuter Rail Station (Complete)	29	\$4,500,000	\$0	\$4,500,000
T-17	Carroll Canyon Road--Sorrento Valley Road (Complete)	30	\$21,058,000	\$150,000	\$21,058,000
TOTAL - TRANSPORTATION PROJECTS			\$85,164,557	\$11,382,476	\$75,627,264

TABLE 1
TORREY PINES - FACILITIES SUMMARY
 FISCAL YEAR 2016

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING
<u>PARK AND RECREATION PROJECTS</u>					
P-1	Crest Canyon Neighborhood Park: Passive Improvements	16	\$1,219,716	\$1,219,716	\$0
P-2	Torrey Pines Land Acquisition & Development	17	\$44,086,027	\$23,238,802	\$0
P-3	Torrey Pines Recreation Center	18	\$2,839,575	\$2,839,575	\$0
P-4	Torrey Pines Aquatic Complex	19	\$904,907	\$904,907	\$0
TOTAL-PARK AND RECREATION PROJECTS			\$49,050,225	\$28,203,000	\$0
TOTAL-ALL PROJECTS			\$134,214,782	\$39,585,476	\$75,627,264

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: NORTH TORREY PINES ROAD ADDITIONAL NORTHBOUND LANE

Department: Transportation & Storm Water

Project: T-1

CIP NO.:

Council District: 1

Community Plan: Torrey Pines

Description: This project provides for an additional northbound traffic lane, north and southbound class II bicycle lanes and sidewalks on the west side of Torrey Pines Road from Torrey Pines Park Road to Carmel

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Portions of the bicycle lanes and sidewalks have been completed. Design and construction of the remaining improvements will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,500,000	UNIDEN			\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **TRAFFIC SIGNAL SUBSYSTEMS**

Department: Transportation & Storm Water

Project: T-9

CIP NO.:

Council District: 1

Community Plan: Torrey Pines

Description: This project will develop a communication network linking all traffic signals in the Community to the City's Traffic Signal Control System.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$630,000	UNIDEN								
\$630,000	TOTAL	So	So	So	So	So	So	So	So

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **DEL MAR HEIGHTS RD CENTER MEDIAN FROM MANGO TO CAMINO DEL MAR**

Department: Transportation & Storm Water

Project: T-10

CIP NO.: 52-686.0, S00884

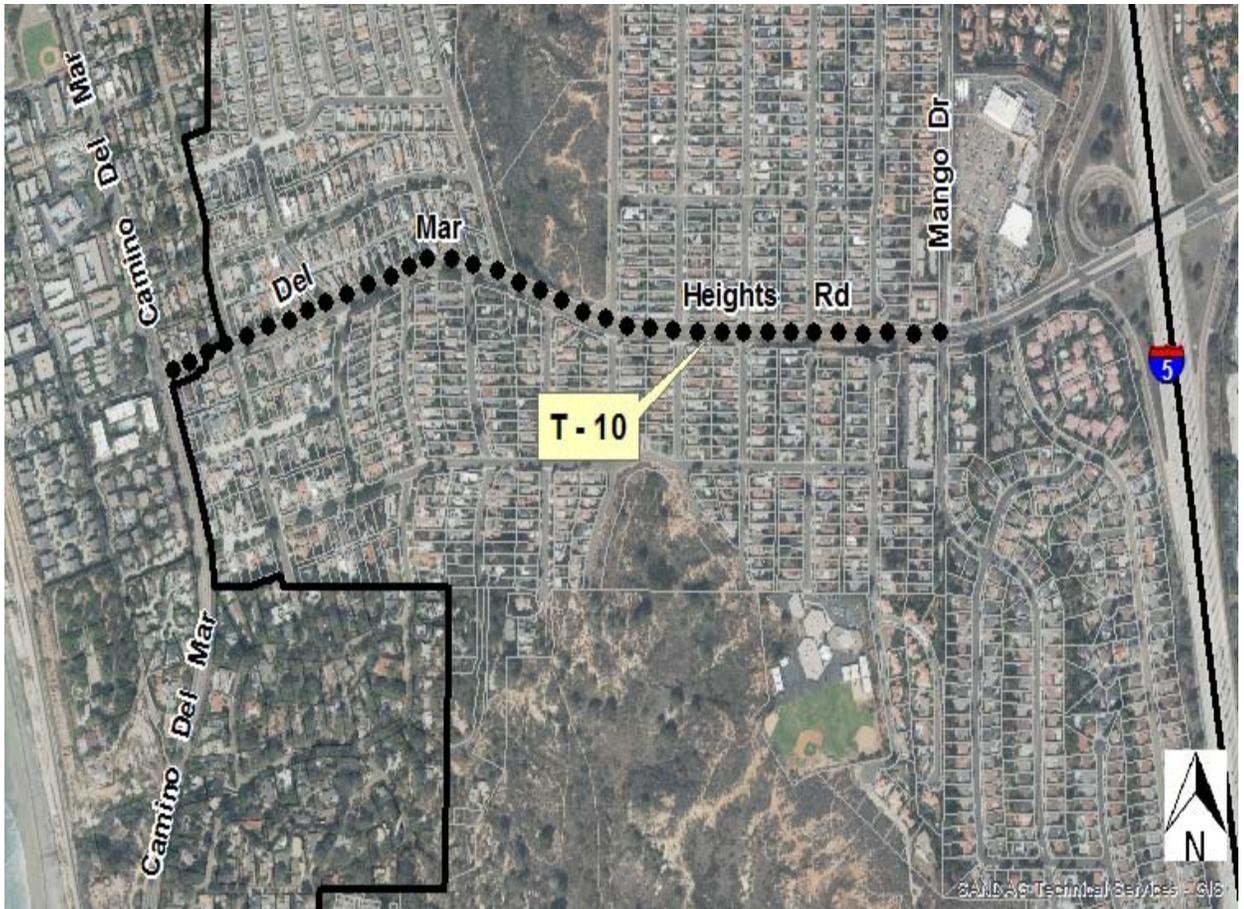
Council District: 1

Community Plan: Torrey Pines

Description: This project provides for raised center decorative concrete medians on Del Mar Heights Road, between Mango Drive and the San Diego City limits. The future landscaping area is to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under the vehicular area.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design was completed in Fiscal Year 2004. Construction will be scheduled when remaining funding is identified and a new maintenance assessment district is created.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$230,342	TP DIF	\$230,342							
\$2,000,000	UNIDEN								
\$2,230,342	TOTAL	\$230,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **SORRENTO VALLEY ROAD--INDUSTRIAL COURT TO CARMEL VALLEY ROAD**

Department: Transportation & Storm Water
CIP NO.: 52-330.0

Project: T-13
Council District: 1
Community Plan: Torrey Pines

Description: This project provides for the construction of bike lanes, pedestrian trails, restriping for exclusive right turn lane and landscaping. This section of the road is closed to traffic. This project is a re-use of an existing roadway.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: The environmental document was certified in fiscal year 2003. Construction will be completed pending availability of funding.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,789,187	CMPR	\$2,789,187							
\$1,135,000	TNBOND	\$1,135,000							
\$927,420	TRANS	\$927,420							
\$209,534	TRANSP	\$209,534							
\$1,562,374	UNIDEN								
\$6,623,515	TOTAL	\$5,061,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **ACCESSIBILITY COMPLIANCE**

Department: Transportation & Storm Water

Project: T-14

Council District: 1

CIP NO.: 52-461.0

Community Plan: Torrey Pines

Description: This project will provide funding for American Disabilities Act (ADA) barrier removal and disability related citizens' complaints at all Torrey Pines public facilities. Projects may include curb ramps, accessible signals, installation of sidewalks, and other projects which will remove barriers and expand capacity.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout. Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA) which became effective on January 26, 1992 prohibit discrimination to all programs, activities and services provided by public entities. It applies to all state and local governments, their departments and agencies, and any other instrumentalities or special purpose districts. Removing architectural barriers guarantees equal opportunity for individuals with or without disabilities to areas of public rights of way, state and local government buildings, programs, services, activities and telecommunications.

Schedule: Design and construction will be scheduled as funding is available.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$155,081	TP DIF	\$155,081							
\$844,919	UNIDEN								
\$1,000,000	TOTAL	\$155,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **STORM DRAINS EXPANSION/UPGRADES**

Department: Transportation & Storm Water

Project: T-15

Council District: 1

CIP NO.:

Community Plan: Torrey Pines

Description: This project provides for the expansion and upgrades of existing inadequate storm drains and the installation of new storm drains at various locations throughout the community. This project will confine storm water runoff to the streets.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **DEL MAR HEIGHTS ROAD & MERCADO DRIVE--TRAFFIC SIGNAL**

Department: Transportation & Storm Water

Project: T-18

CIP NO.: AIL00004

Council District: 1

Community Plan: Torrey Pines

Description: This project will provide for the installation of a traffic signal at the intersection of Del Mar Heights Road and Mercado Drive. This will include ADA improvements at the site.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will be scheduled in Fiscal Year 2017 using DIF funds.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$350,000	DIF				\$350,000				
\$350,000	TOTAL	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **BICYCLE LANES THROUGHOUT THE COMMUNITY**

Department: Transportation & Storm Water

Project: T-19

Council District: 1

CIP NO.:

Community Plan: Torrey Pines

Description: This project will implement bicycle facilities throughout the community including bicycle routes, bicycle lanes, buffered bicycle lanes, cycle tracks, and bicycle paths. This project will improve bicycle safety in the community and encourage the use of alternate modes of transportation.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is available.

	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **TORREY PINES PEDESTRIAN, STREET AND SIDEWALK IMPROVEMENTS**

Department: Transportation & Storm Water

Project: T-20

Council District: 1

CIP NO.:

Community Plan Torrey Pines

Description: This project will provide increased pedestrian safety. Improvements may include: sidewalks and street lights; curb bulb-outs at intersections to reduce the crossing distance curb-to-curb width; enhance crosswalks to improve visibility; modern roundabouts; installation of buffers between pedestrian, bicycle, and vehicular rights-of-way to distinguish between designated pedestrian, bicycle, and vehicular zones.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is available.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CREST CANYON NEIGHBORHOOD PARK: PASSIVE IMPROVEMENTS**

Department: Park and Recreation

Project: P-1

CIP NO.:

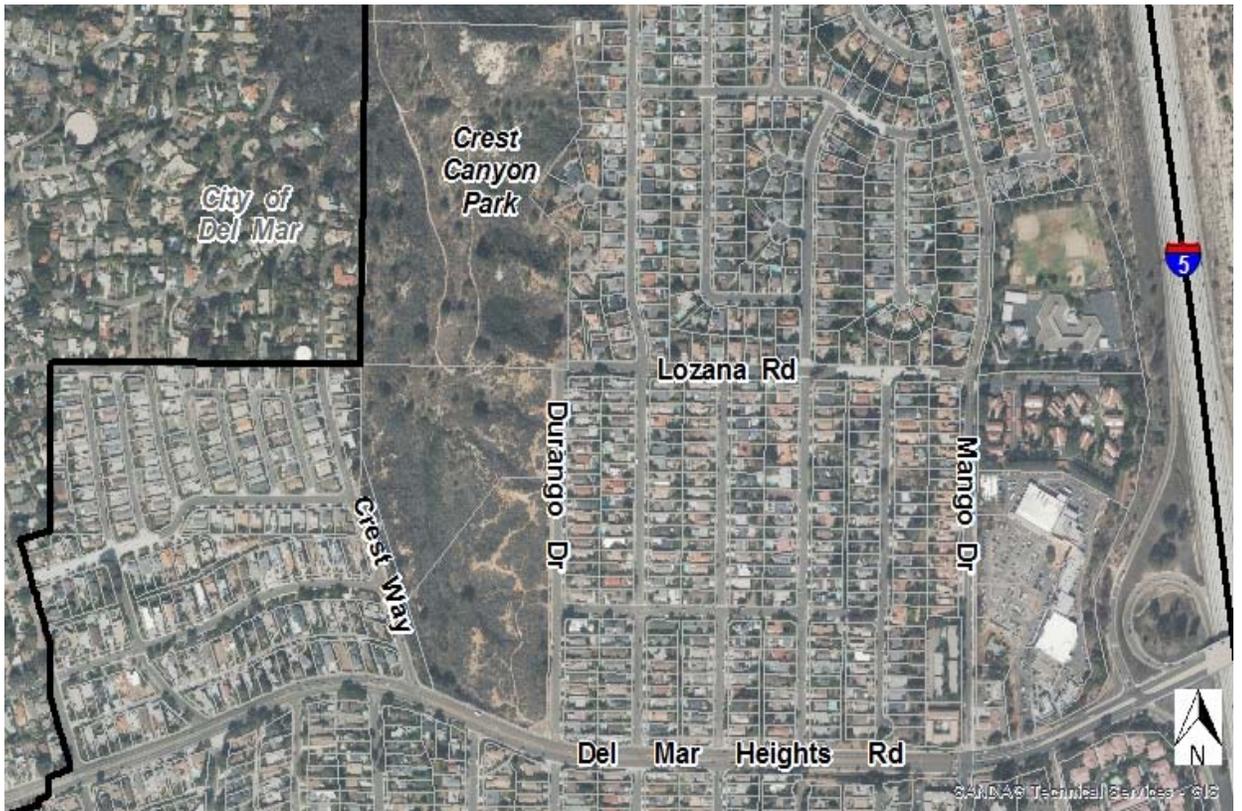
Council District: 1

Community Plan: Torrey Pines

Description: This project provides for the design and construction of passive park improvements and limited public facilities. Amenities could include the construction of 4,784 linear feet of decomposed granite trails, trail heads and information kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 72,738 linear feet of trails. This park improvement is an equivalency of approximately 3 acres of population-based park land.

Justification: This project is in conformance with the Torrey Pines Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is identified.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$1,219,716	UNIDEN								
\$1,219,716	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **TORREY PINES LAND ACQUISITION & DEVELOPMENT**

Department: Park and Recreation

Project: P-2

Council District: 1

CIP NO.:

Community Plan: Torrey Pines

Description: This project will provide for the acquisition, design, and construction of parkland to be located at various sites within the community. The General Plan Standard is 2.8 acres of usable park land for every 1,000 residents. Torrey Pines needs 17 acres to meet the standard. \$23,238,802 of the total cost of \$44,086,027 is included in the calculation of the DIF fee due to scarcity of potential sites within the Community. Park amenities could include: Multi-purpose turfed areas, children's play areas, multi-purpose courts, picnic facilities, walkways, lighting, landscaping, and comfort stations.

Justification: This project is in conformance with the Torrey Pines Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$44,086,027	UNIDEN								
\$44,086,027	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **TORREY PINES RECREATION CENTER**

Department: Park and Recreation

Project: P-3

Council District: 1

CIP NO.:

Community Plan: Torrey Pines

Description: This project provides for the design and construction of a recreation center facility. Note: Community build-out requires 4,815 square feet of a 17,000 square foot recreation center to be in conformance with the City's General Plan Guidelines for recreation centers. The cost of 4,815 square feet of a recreation center will be included in the DIF basis when calculating the park portion of the DIF.

Justification: This project is in conformance with the Torrey Pines Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,839,575	UNIDEN								
\$2,839,575	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **TORREY PINES AQUATIC COMPLEX**

Department: Park and Recreation

Project: P-4

Council District: 1

CIP NO.:

Community Plan: Torrey Pines

Description: This project provides for the design and construction of an aquatic complex for the Torrey Pines Community. Note: Community build-out requires 14% of an aquatic complex to be in conformance with the City's General Plan Guidelines for aquatic complexes. The cost of 14% of an aquatic complex will be included in the DIF basis when calculating the park portion of the DIF.

Justification: This project is in conformance with the Torrey Pines Community Plan and is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout.

Schedule: This project will be scheduled when funding is identified.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$904,907	UNIDEN								
\$904,907	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **NORTH TORREY PINES ROAD BRIDGE OVER AT&SF RAILROAD WIDENING**

Department: Transportation & Storm Water

Project: T-2

Council District: 1

CIP NO.:

Community Plan: Torrey Pine

Description: This project is no longer part of the Financing Plan. The land was given to the City of Del Mar, and they will determine the scope and scheduling of the project.

Justification: This project has been deleted.

Schedule: This property was deeded to the City of Del Mar, the bridge is no longer under the City of San Diego's jurisdiction therefore, the project is cancelled.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$0	DELETED								
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **NORTH TORREY PINES ROAD BRIDGE OVER LOS PENASQUITOS CREEK**

Department: Transportation & Storm Water

Project: T-3

Council District: 1

CIP NO.: 53-050.0, S00935

Community Plan: Torrey Pines

Description: This project provided for the seismic upgrades and reconstruction of the bridge, and the necessary transitional widening of both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Construction was completed in Fiscal Year 2006. Environmental mitigation and monitoring began in Fiscal Year 2012 and continued through Fiscal Year 2016. Due to environmental obligations, a post-construction ramp for access to Torrey Pines beach for state vehicles and beach patrons was constructed. The project will remain active until warranty period ends in Fiscal Year 2017.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$68,000	TP DIF	\$68,000							
\$2,753,000	PROP A	\$2,753,000							
\$140,000	GASTAX	\$140,000							
\$1,019,652	TRANSNET	\$1,019,652							
\$10,000,000	GRANT	\$10,000,000							
\$13,980,652	TOTAL	\$13,980,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CARMEL VALLEY ROAD--BICYCLE/PEDESTRIAN PATH & ROADWAY WIDENING**

Department: Transportation & Storm Water

Project: T-4

CIP NO.: 52-517.0, S00859

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for improving Carmel Valley Road to a modified two-lane collector street from 300' feet east of Portofino Drive to the Del Mar City limits. The improvements included construction of curb, gutter, sidewalks, and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design and construction are completed. Environmental monitoring was completed in Fiscal Year



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$339,464	HISORIC FND	\$339,464							
\$7,945,040	TRANSNET	\$7,945,040							
\$3,137	TRANSP	\$3,137							
\$562,000	TP DIF	\$562,000							
\$245,000	TRANS ECRF	\$245,000							
\$9,094,641	TOTAL	\$9,094,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CARMEL VALLEY ROAD--PORTOFINO DRIVE TO DEL MAR CITY LIMITS--SURVEY**

Department: Transportation & Storm Water

Project: T-5

CIP NO.: 52-547.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for a survey to determine the location of the roadway and right-of-way in relation to the Los Penasquitos Lagoon and private properties, for the section of Carmel Valley Road between Portofino Drive and the Del Mar City limits. This project also determined the feasibility and costs of adding left-turn lanes along Carmel Valley Road.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$109,660	TP DIF	\$109,660							
\$109,660	TOTAL	\$109,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CREST WAY AND DEL MAR HEIGHTS ROAD--TRAFFIC SIGNAL**

Department: Transportation & Storm Water

Project: T-6

CIP NO.: 68-010.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for the installation of a traffic signal at the intersection of Crest Way and Del Mar Heights Road.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$120,000	TRANSNET	\$120,000							
\$120,000	TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CARMEL VALLEY ROAD AND PORTOFINO DRIVE--TRAFFIC SIGNAL**

Department: Transportation & Storm Water

Project: T-7

CIP NO.: 62-923.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for the installation of a traffic signal at the intersection of Carmel Valley Road and Portofino Drive, with a right-turn pocket on Carmel Valley Road at Portofino Drive.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$125,000	TP DIF	\$125,000							
\$125,000	TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: CARMEL VALLEY ROAD & DEL MAR SCENIC PARKWAY--TRAFFIC SIGNAL

Department: Transportation & Storm Water

Project: T-8

CIP NO.: 62-292.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for the installation of a traffic signal at the intersection of Carmel Valley Road and Del Mar Scenic Parkway.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$95,100	TP DIF	\$95,100							
\$95,100	TOTAL	\$95,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **DEL MAR HEIGHTS ROAD & MANGO DRIVE: LEFT TURN STACKING POCKETS**

Department: Transportation & Storm Water

Project: T-11

CIP NO.: 63-003.0

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for 250' left turn stacking pockets on Del Mar Heights Road east of Mango Drive.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$35,000	TRANSNET	\$35,000							
\$35,000	TOTAL	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CARMEL MOUNTAIN ROAD/INTERSTATE 5 INTERCHANGE**

Department: Transportation & Storm Water

Project: T-12

CIP NO.: 52-424.0

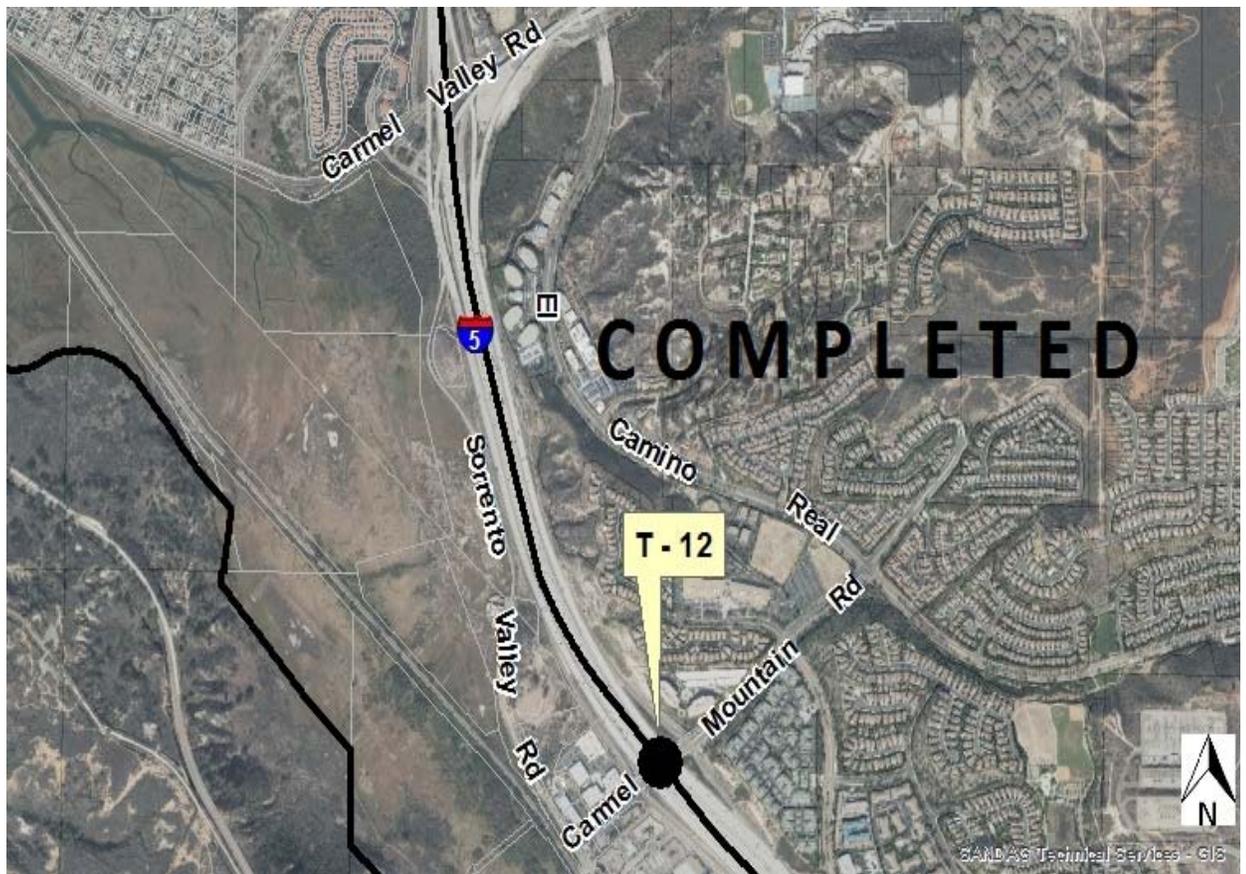
Council District: 1

Community Plan: Torrey Pines

Description: This project provided for a diamond interchange at Interstate 5 and Carmel Mountain Road. The design and construction has been completed by Caltrans. The project will be City-funded by Council-approved agreement. This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Torrey Hills.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$7,481,150	CV FBA	\$7,481,150							
\$12,247,588	THILLS	\$12,247,588							
\$983,909	CAPOUT	\$983,909							
\$20,712,647	TOTAL	\$20,712,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **SORRENTO VALLEY COMMUTER RAIL STATION**

Department: Metropolitan Transit Development Board (MTDB)

Project: T-16

CIP NO.: 10-456.0

Council District: 1

Community Plan; Torrey Pines

Description: Commuter rail service began operations between Downtown San Diego and Oceanside in late 1994. The Sorrento Valley Station is one of several along the service route. It is located at the Northwest intersection of Sorrento Valley Road and Sorrento Valley Boulevard. The site plan includes bus, automobile, and taxi access.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: This project is complete.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$3,279,000	STATE	\$3,279,000							
\$568,000	TRANSNET	\$568,000							
\$350,000	NCTD	\$350,000							
\$303,000	FTA	\$303,000							
\$4,500,000	TOTAL	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

Title: **CARROLL CANYON ROAD--SORRENTO VALLEY ROAD TO CENTERLINE OF I-805**

Department: Transportation & Storm Water

Project: T-17

CIP NO.: 52-392.0, S00841

Council District: 1

Community Plan: Torrey Pines

Description: This project provided for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805, to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto Interstate 805 from Carroll Canyon Road to the Interstate 5 interchange.

Justification: This project is consistent with the Torrey Pines Community Plan and General Plan Guidelines and is needed to serve the community at full buildout.

Schedule: Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2015. The warranty period will end in Fiscal Year 2016.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$2,700,000	MITIGATION	\$2,700,000							
\$6,131,930	HISTORIC FND	\$6,131,930							
\$2,392,877	MM-DIF	\$2,392,877							
\$150,000	TP-DIF	\$150,000							
\$9,683,193	TRANSNET	\$9,683,193							
\$21,058,000	TOTAL	\$21,058,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Appendix A-1
Torrey Pines Planning Committee Priority List**

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**Appendix A-2
City Council Resolution**

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Torrey Pines Community
DIF Fee Schedule

FY 2016	Residential Development	Non-residential Development	
Facility Type	Per Dwelling Unit	Per 1,000sf	Per ADT
Transportation	\$532	\$0	\$76
Parks & Recreation	\$9,800	\$0	\$0
Total Fee	\$10,332	\$0	\$76

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

(INSIDE BACK COVER)