Peninsula

IMPACT FEE STUDY

Fiscal Year 2019

DRAFT

ACKNOWLEDGEMENTS

Mayor
Kevin L. Faulconer

City Council
Barbara Bry, Council President Pro Tem, Council District 1
Jen Campbell, Council District 2
Chris Ward, Council District 3
Monica Montgomery, Council District 4
Mark Kersey, Council District 5
Chris Cate, Council District 6
Scott Sherman, Council District 7
Vivian Moreno, Council District 8
Georgette Gomez, Council President, Council District 9

City Attorney
Mara W. Elliott, City Attorney
Adam Wander, Deputy City Attorney

Planning Department
Mike Hansen, Planning Director
Tom Tomlinson, Assistant Planning Director
Marco Camacho, Financial and Administrative Services Manager
Angela Abeyta, Supervising Management Analyst
Oscar Galvez III, Senior Management Analyst
Chris Deuchars, Information System Analyst II

Peninsula Community Planning Board

Robert Goldyn, Chair
Sarah Moga Alemany
Patricia Clark
Scott Deschenes
David Dick
Brad Herrin
Robert Tripp Jackson
Fred Kosmo
Mark Krencik
Jerry Lohla
Mick Moore
Don Sevrens
Margaret Virissimo

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Purpose and Scope of the Impact Fee Study

The purpose of the Impact Fee Study is to provide a list of facilities that are needed to implement the goals of the community plan and to develop applicable Development Impact Fees (DIFs) pursuant to California Government Code Section 66000 through which new development will pay no more than its proportional fair-share of the cost of those facilities based on a clear nexus. The Impact Fee Study functions as an implementation document of the City of San Diego's General Plan (General Plan) and the Peninsula Community Plan as described below.

General Plan

The General Plan is the City of San Diego's (City) constitution for development. It is comprised of 10 elements that provide a comprehensive slate of citywide policies and further the City of Villages smart growth strategy for growth and development. The General Plan was comprehensively updated by the City Council in 2008.

Community Plan

Community plans are part of, and work together with the General Plan to provide location-based policies and recommendations in the City's community planning areas. Community plans are written to refine the General Plan's citywide policies; designate land uses and housing densities; and include additional site-specific recommendations as needed. The Peninsula Community Plan and Local Coastal Program Land Use Plan (Community Plan) is a comprehensive policy guide for the physical development of Peninsula.

Impact Fee Study

The Public Facilities, Services and Safety Element section of the General Plan describes the City's policy to ensure that the impact by new development on the need for public facilities is mitigated through appropriate fees.

The Impact Fee Study (IFS) includes several categories of facilities to meet the needs of diverse communities including, but not limited to: mobility, parks and recreation, library, and fire-rescue. It identifies a baseline of existing public facilities as well as those that are needed as the community continues to develop. The IFS identifies the extent to which facilities are eligible for DIF funding. Some public facilities may be recognized locally as serving the needs of the community and benefiting the public but may not be identified as eligible for DIF funding due to policy or legal limitations.

Community-level priority preferences are included in the IFS after consultation with community planning groups. The Peninsula Community Planning Board Priority List is included as Appendix A.

The Fiscal Year 2019 Peninsula Impact Fee Study (Peninsula IFS) replaces the Fiscal Year 2001 Peninsula Public Facilities Financing Plan (adopted by Resolution No. R-294540). The Peninsula IFS is an update that reflects changes in the amount of anticipated development and to the estimated cost of community serving facilities.

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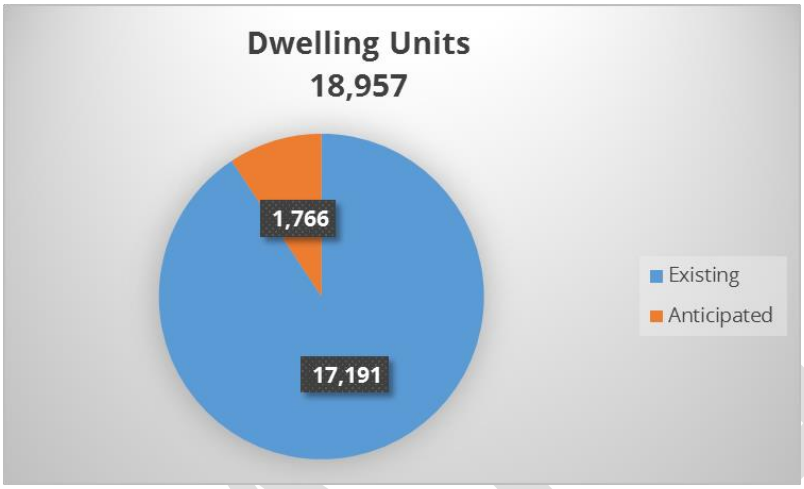
Community Profile

The Peninsula Community Planning Area encompasses about 4,409 acres of land bounded by Ocean Beach and the Pacific Ocean on the west and south, the San Diego River Flood Control Channel and the Midway community on the north, and San Diego Bay and Port tidelands on the east.

The community planning area occupies a major geographic feature of San Diego's coastline known as Point Loma. Point Loma is a large longitudinal hill projecting into the Pacific Ocean from the north end of San Diego Bay, and as such is a major protective feature of the harbor.

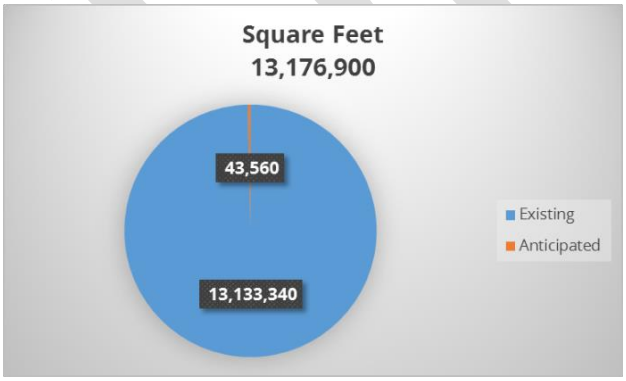
Peninsula Development Forecast

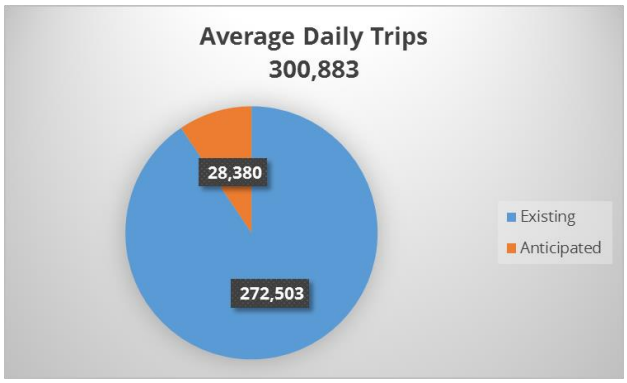
According to the San Diego Association of Governments (SANDAG) Demographic & Socio Economic Estimates, Peninsula had 17,191 dwelling units (DUs) in 2016. The SANDAG Regional Growth Forecast projects 18,957 DUs at full community development.



The SANDAG Regional Growth Forecast projects land use by developed and vacant developable acres. Converted to square feet (SF), approximately 43,560 additional SF of non-residential development is projected from 2008 to 2040 (13,133,340 SF to 13,176,900 SF).

The most current information from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in Peninsula in 2008 was approximately 272,503. SANDAG projects a 10 percent increase, or 28,380 additional ADTs, at full community development.





Existing Public Facilities and Future Needs

Mobility Facilities

Peninsula is served by an existing mobility network of automobile and public transportation systems, as well as bicycle and pedestrian circulation systems. As Peninsula increases in population there is a need to achieve a balance with a multi-modal and integrated transportation network that serves all categories of users while making more efficient use of the network within the existing right-of-way.

The future mobility facilities in this Peninsula IFS include improvements for streets, traffic signals, active transportation projects, accessibility compliance projects, and storm drains.

Parks and Recreation Facilities

The Recreation Element of the General Plan provides guidelines for both population-based parks and recreation facilities (Page RE-6). In addition, the General Plan includes guidelines for Eligible Population-Based Park Equivalencies (Page RE-15).

At full community development, approximately 115 acres of population-based parks are needed for Peninsula. Peninsula currently includes 83 acres of existing parks, including six acres of park equivalencies, and one recreation center, Cabrillo Recreation Center.

Future park and recreation needs include an additional 32 acres of future parks, including nine acres of park equivalencies. Furthermore, a recreation center and aquatic complex are needed to serve the community at full development and are planned to be shared by the surrounding community planning areas.

Fire-Rescue Facilities

Peninsula is currently served by three fire stations:

- Station 15, located at 4711 Voltaire Street
- Station 20 located at 3305 Kemper Street
- Station 22, located at 1055 Catalina Boulevard

Future fire-rescue needs include a new or expanded Fire Station 15 and lifeguard facilities to serve the community at full development and are planned to be shared by the surrounding community planning areas.

Library Facilities

Peninsula is served by the Point Loma/Hervey Library. One of the largest libraries in the City, the Point Loma/Hervey Library offers many unique features and several conference rooms, a computer lab, and media room. Fitting with Point Loma's history as a fishing village, the library incorporates themes of marine life and nautical history throughout the two-story building.

No future library needs are included in this Peninsula IFS.

Community-Serving Facilities

The Peninsula IFS identifies the Fiscal Year 2019 estimated costs associated with the acquisition, design, and/or construction of community-serving infrastructure projects for Peninsula. The portion of those costs that are used to calculate the Peninsula DIF is referred to as the "DIF-basis".

For most projects included in the Peninsula IFS, 100% of the estimated project costs are included in the DIF-basis. However, in certain instances some costs are excluded from the DIF-basis. Examples include multiple communities sharing in the total project cost or where limitations have been placed on costs that are included in the DIF-basis due to policy considerations.

Categories of facilities included in the Peninsula IFS are: mobility, parks and recreation, library, and fire-rescue. The listed facilities are consistent with the goals of the City's General Plan and the Community Plan and are needed to serve the public at full community development.

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Mobility Facilities

The map above is not a comprehensive illustration of the proposed projects in the IFS. It is a depiction of the location of selected projects, and is not intended to indicate any priority of the projects. Refer to the Peninsula Impact Fee Analysis for the complete list of proposed projects.

Project No.	Project Title	Project Description
M-1	Nimitz Boulevard Off-Ramp	Northbound off-ramp from Nimitz Boulevard to Famosa Boulevard
M-2	Widen Famosa Boulevard	Widen Famosa Boulevard from Valeta Street to Nimitz Boulevard to a modified four-lane collector
M-3	Peninsula Traffic Signal Installations	New traffic signals are subject to further analysis and may include, but are not limited to, the following locations:
Traffic Signal Locations		
Catalina Boulevard and Hill Street		
West Point Loma Boulevard and Famosa Boulevard		
Canon Street and Point Loma Avenue		
Voltaire Street and Poinsettia Drive		
Nimitz Boulevard and Famosa Boulevard		

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Project No.	Project Title	Project Description
M-4	Peninsula Traffic Signal Modifications	Conversion signals and adaptive traffic controllers are subject to further analysis and may include, but are not limited to, the following locations:
Conversion Signal Locations		
Canon Street and Talbot Street		
Catalina Boulevard and Canon Street		
Catalina Boulevard and Chatsworth Boulevard		
Catalina Boulevard and Electron Drive		
Catalina Boulevard and Narragansett Avenue		
Catalina Boulevard and Talbot Street		
Catalina Boulevard and Voltaire Street		
Catalina Boulevard and Wilcox Street		
Chatsworth Boulevard and Narragansett Avenue		
Chatsworth Boulevard and Poinsettia Drive		
Chatsworth Boulevard and Voltaire Street		
Nimitz Boulevard and Atascadero Drive		
Nimitz Boulevard and Chatsworth Boulevard		
Nimitz Boulevard and Evergreen Street		
Nimitz Boulevard and North Harbor Drive		
Nimitz Boulevard and West Point Loma Boulevard		
Rosecrans Street and Canon Street		
Rosecrans Street and North Evergreen Street		
Rosecrans Street and Shelter Island Drive		
Rosecrans Street and Talbot Street		
Shelter Island Drive and Scott Street		
Voltaire Street and Wabaska Drive		
West Point Loma Drive and Adrian Street		
West Point Loma Drive and Groton Street		
Adaptive Traffic Controller Locations		
Nimitz Boulevard and West Point Loma Boulevard		
Nimitz Boulevard and Tennyson Street/Atascadero Drive		
Nimitz Boulevard and Chatsworth Boulevard		
Nimitz Boulevard and Lowell Street/Evergreen Street		
Nimitz Boulevard and North Harbor Drive		
Rosecrans Street and Canon Street		
Rosecrans Street and Shelter Island Drive		
Rosecrans Street and Talbot Street		

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Project No.	Project Title	Project Description
M-5	Peninsula Storm Drains	Storm drain improvements for ten outfalls at the Naval Training Center Park boat channel
M-6	Peninsula Street Improvements	Approximately 51,000 linear feet of sidewalk located along Circulation Element roadways within Peninsula
M-7	Peninsula Traffic Calming	Traffic calming improvements are subject to further analysis and may include, but are not limited to, the following locations:

Street	Limit 1	Limit 2	Improvement
Chatsworth Boulevard	Goldsmith Street	Kingsley Street	Electronic v-calm sign
Hill Street	Catalina Boulevard	Sunset Cliffs Boulevard	Electronic v-calm sign
Talbot Street	Anchorage Lane	Tarento Drive	Electronic v-calm sign
Talbot Street and Harbor View Drive	Intersection	Intersection	Rectangular rapid flashing beacon
Rosecrans Street and Qualtrough Street	Intersection	Intersection	Reduce travel lane (choker)

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Project No.	Project Title	Project Description		
M-8	Chatsworth Boulevard Improvements	Continental crosswalk with rectangular rapid flashing beacon at Plumosa Drive and a pop out with a curb ramp at Hyacinth Drive		
M-9	Peninsula Bicycle Improvements	Approximately 20 miles of bicycle improvements are subject to further analysis and may include, but are not limited to, the following locations:		
Street Name		**Limit 1**	**Limit 2**	**Class[1]**
Famosa Slough State Marine Conservation Area		Famosa Slough State Marine Conservation Area	Famosa Slough State Marine Conservation Area	I
Canon Street		Talbot Street	Rosecrans Street	II
Catalina Boulevard		Garden Lane	Voltaire Street	II
Famosa Boulevard		Voltaire Street	Valeta Street	II
Narragansett Avenue		Catalina Boulevard	Chatsworth Boulevard	II
Point Loma Avenue		Catalina Boulevard	Canon Street	II
Rosecrans Street		Talbot Street	Poe Street	II
Shelter Island Drive		Rosecrans Street	Shoreline Park Roundabout	II
Talbot Street		Catalina Boulevard	Rosecrans Street	II
Voltaire Street		Catalina Boulevard	Chatsworth Boulevard	II
Shelter Island Drive		Shelter Island Drive	Shelter Island Drive	III
Chatsworth Boulevard		Catalina Boulevard	Lytton Street	III
Chatsworth Boulevard		Catalina Boulevard	Lytton Street	Bicycle Boulevard
Nimitz Boulevard Cycle Track		Harbor Drive	San Diego River Bike Path	Cycle Track

[1] *Definitions:*
Class I – Bike Path: Bike paths, also termed shared-use or multi-use paths, are paved right-of-way for exclusive use by bicyclists, pedestrians, and those using non-motorized modes of travel.
Class II – Bike Lane: Bike lanes are defined by pavement striping and signage used to allocate a portion of a roadway for exclusive or preferential bicycle travel. Bike lanes are one-way facilities on either side of a roadway.
Class III - Bike Route: Bike routes provide shared use with motor vehicle traffic within the same travel lane. Designated by signs, bike routes provide continuity to other bike facilities or designate preferred routes through corridors with high demand.
Bicycle Boulevard: Bicycle boulevards are local roads or residential streets that have been enhanced with traffic calming and other treatments to facilitate safe and convenient bicycle travel.
Cycle Track: A Cycle track is a hybrid type bicycle facility that combines the experience of a separated path with the on-street infrastructure of a conventional bike lane.

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Project No.	Project Title	Project Description
M-10	Peninsula Roundabouts	The following traffic circles and roundabouts are subject to further analysis and may include, but are not limited to, the following locations:
Traffic Circle Locations		
Rosecrans Street and Owen Street		
Rosecrans Street and Bessemer Street		
Rosecrans Street and McCall Street		
Roundabout Locations		
Voltaire Street and Poinsettia Drive		
Chatsworth Boulevard and Catalina Boulevard		
Catalina Boulevard and Santa Barbara Street/Hill Street		
Catalina Boulevard and Point Loma Avenue		
Canon Street and Catalina Boulevard		
Shelter Island Drive and Scott Street		
Nimitz Boulevard and Lowell Street/Evergreen Street		

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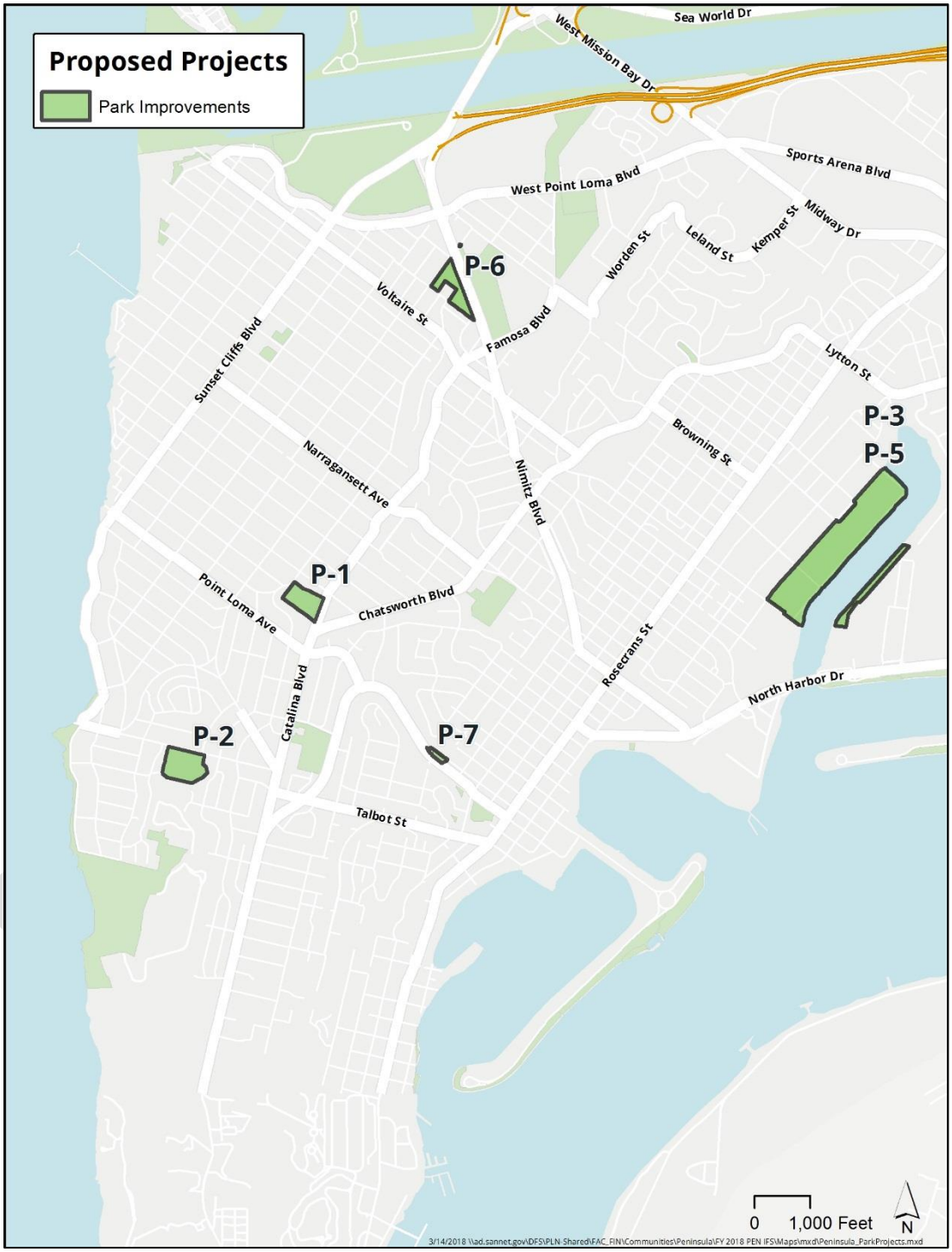
Park and Recreation Facilities



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Project No.	Project Title	Project Description
P-1	Silver Gate Elementary School-Joint Use Improvements	Joint-use improvements at Silver Gate Elementary School
P-2	Sunset View Elementary School-Joint Use Improvements	Joint-use improvements at Sunset View Elementary School
P-3	NTC Recreation Center-Shared Facility	Design and construction for conversion of NTC Park Building No. 619 to recreation center
P-4	Peninsula Public Parks	Acquisition, design, and construction of 27 acres of population-based parks and/or park equivalencies
P-5	NTC Aquatic Complex-Shared Facility	Aquatic Complex may include, but is not limited to, pools for specialized uses, aquatic facilities that include locker rooms, staff offices, and showers. This facility is anticipated to be located at NTC Park
P-6	Collier Neighborhood Park	Americans with Disabilities Act (ADA) improvements at Collier Neighborhood Park
P-7	Canon Street Mini-Park	0.75 acres pocket park will provide park amenities such a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs
P-8	Sunset Cliffs Natural Park-Park Equivalency	5 useable acres at Sunset Cliffs Natural Park may include, but is not limited to, walking paths, observation points, benches, interpretive signage, ADA access, comfort station, and ADA upgrades to parking area

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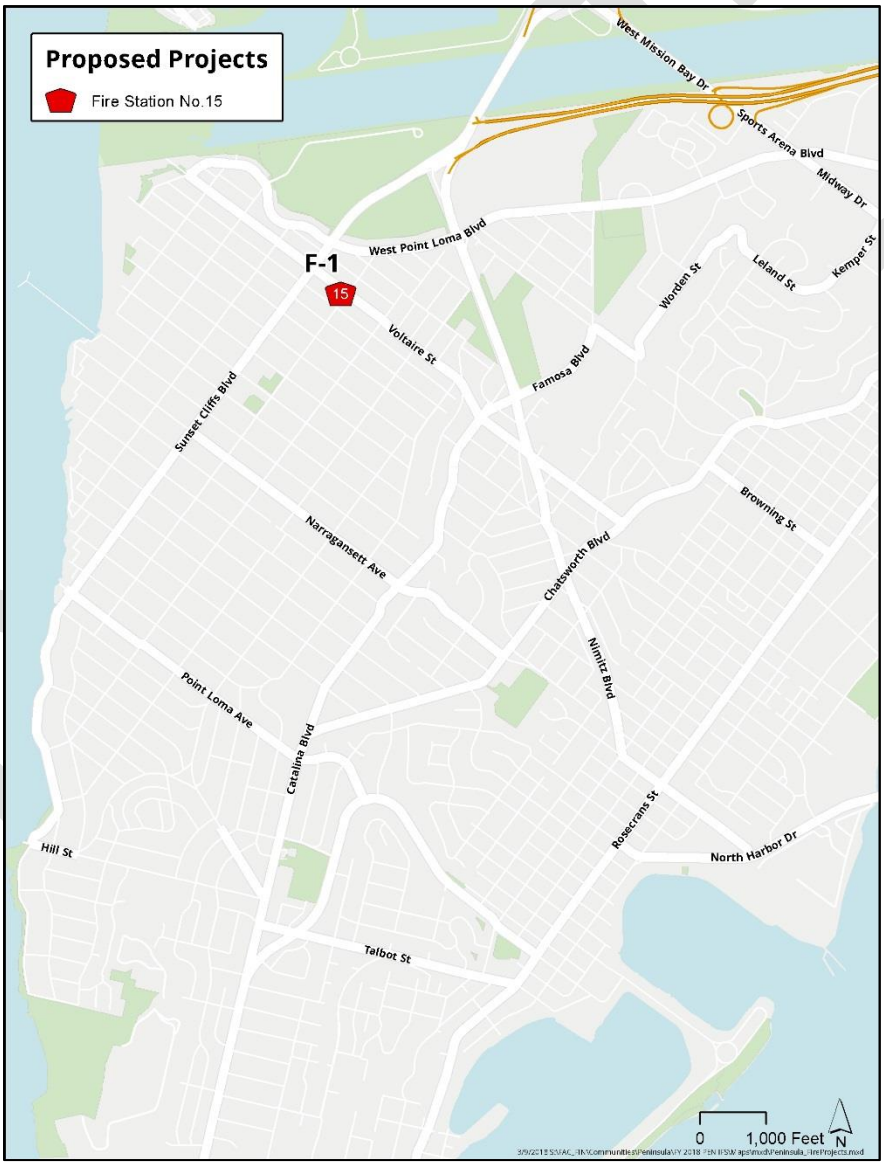
Fire-Rescue Facilities

Project No.	Project Title	Project Description
F-1	New Fire Station No. 15	New or expanded fire station to meet Fire Station Design Standardization requirements
F-2	Ocean Beach and Peninsula Lifeguard Project	Design and construction of lifeguard facilities to serve the Ocean Beach and Peninsula Community Planning Areas



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Development Impact Fee (DIF) Calculation

The DIF calculation methodology utilized in the Peninsula IFS is described below. Other fee calculation methodologies exist, which could result in a higher DIF than the fee schedule presented in the Peninsula IFS. As part of future updates to this IFS, the City will evaluate alternative methodologies for calculation of the DIF.

The Peninsula DIF is comprised of a component fee for each category: mobility, parks and recreation, library, and fire-rescue. The fee for each component is discussed in the Peninsula Impact Fee Analysis section.

Estimated costs included in the DIF-basis are apportioned to multiple land use types based on the type of the land use and/or the type of facility. For example, residential development generates a demand for park and recreation and library facilities while, for the Peninsula IFS, non-residential development is assumed to not generate that demand. Therefore, the DIF for new residential development will include the cost of parks and recreation facilities as well as library facility needs, while non-residential development will not include those costs.

The portion of the component cost that is eligible to receive DIF funding is determined and included in the DIF-basis. The amount of the DIF-basis for each component are totaled; 5% is added to cover the City's administrative costs; then apportioned over the total anticipated development for the community at full community development.

The amount of DIF assessed 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 planned public facilities, referred to as the nexus.

Peninsula is near full community development. Future DIF funds collected will contribute only a small portion of the cost of the public facilities included in the Peninsula IFS. The remaining portion of costs must be provided though funding mechanisms other than DIF.

Mobility Component of DIF

Mobility facilities are dictated by traffic volumes. Both residential and non-residential development generate demand for mobility facilities. Non-residential development impact fees are based on square feet (SF) and the number of ADTs generated by the development. Residential development impact fees are based on an Average Daily Trip (ADT) rate of 7 ADTs per dwelling unit (DU).

For the Peninsula IFS, the ADT rate applied to each building permit fee calculation will be that as listed in Table 7 of the Trip Generation Manual.

At full community development, Peninsula is anticipated to generate 300,883 ADTs. The DIF-basis for mobility projects is $64,659,000 (Fiscal Year 2019 dollars). This cost, which includes 5% for administrative costs, divided by 300,883 ADTs results in a DIF of $215 per ADT and $1,505 per DU.

Park and Recreation Component of DIF

Park and recreation facilities benefit residential development, and residential impact fees are based on an average cost per residential DU. At full community development, Peninsula is anticipated to have 18,957 DUs. The DIF-basis for park and recreation projects is $45,570,000 (Fiscal Year 2019 dollars). This cost, which includes 5% for administrative costs, divided by 18,957 DUs result in a DIF of $2,404 per DU.

Library Component of DIF

No future library needs are included in the Peninsula IFS.

Fire-Rescue Component of DIF

Fire-rescue facilities benefit both residential and non-residential development. Non-residential development impact fees are based on an average cost per 1,000 square feet. Residential impact fees are based on an average cost per DU.

At full community development, Peninsula is anticipated to have 18,957 DUs. Each DU is assumed to be 1,000 SF, therefore, 18,957,000 SF of residential development is included in the fire-rescue component of the DIF. In addition, Peninsula is anticipated to have 13,176,900 SF on non-residential development at full community development. Therefore, the total square footage for purposes of the fire-rescue component of the DIF is 32,133,900.

The DIF-basis for fire-rescue projects is $4,935,000 (Fiscal Year 2019 dollars). This cost, which includes 5% for administrative costs, divided by 32,134 SF (32,133,900/1,000 SF) results in a DIF for fire-rescue of $154 per DU and $154 per 1,000 SF of non-residential development.

DIF Schedule

The Fiscal Year 2019 DIF for residential development is $4,063 per dwelling unit. The Fiscal Year 2019 DIF for non-residential development is $215 per average daily trip for the mobility component and $154 per 1,000 square feet for the fire-rescue component.

Per San Diego Municipal Code Section 142.0640, the payment of DIF shall be required prior to issuance of any building permit. Monies collected are placed in the Peninsula Development Impact Fee Fund to be expended on administrative costs and public facilities that are identified in the Peninsula IFS.

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Peninsula Impact Fee Analysis

Mobility Facilities

Project No.	Project Title	FY 2019 Estimated Cost	FY 2019 DIF Basis
M-1	Northbound Off-Ramp, Nimitz Boulevard to Famosa Boulevard	$9,800,000	$9,800,000
M-2	Widen Famosa Boulevard, Valeta Street to Nimitz Boulevard	$2,200,000	$2,200,000
M-3	Peninsula Traffic Signal Installations	$3,550,000	$3,550,000
M-4	Peninsula Traffic Signal Modifications	$2,240,000	$2,240,000
M-5	Peninsula Storm Drains	$8,000,000	$8,000,000
M-6	Peninsula Street Improvements	$6,100,000	$6,100,000
M-7	Peninsula Traffic Calming	$410,000	$410,000
M-8	Chatsworth Boulevard Improvements, Plumosa Drive to Hyacinth Drive	$180,000	$180,000
M-9	Peninsula Bicycle Improvements	$19,900,000	$19,900,000
M-10	Peninsula Traffic Circles/Roundabouts[1]	$23,000,000	$9,200,000
	Total[2]	$79,149,000	$64,659,000
		# Anticipated ADTs	300,883
		$ Per ADT	**$215**
		$215 X 7 ADTs	**$1,505**
		$ Per DU	**$1,505**

[1]DIF basis includes funding for 4 roundabouts based on Transportation and Storm Water's analysis of Vision Zero and Climate Action Plan policies.
[2]Total includes 5% for administrative costs.

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Park and Recreation Facilities

Project No.	Project Title	FY 2019 Estimated Cost	FY 2019 DIF Basis
P-1	Silver Gate Elementary School-Joint Use Improvements	$1,600,000	$1,600,000
P-2	Sunset View Elementary School-Joint Use Improvements	$1,600,000	$1,600,000
P-3	NTC Recreation Center-Shared Facility[1]	$5,000,000	$2,900,000
P-4	Peninsula Public Parks[2]	$190,900,000	$28,400,000
P-5	NTC Aquatic Complex-Shared Facility[3]	$7,300,000	$3,400,000
P-6	Collier Neighborhood Park	$1,100,000	$1,100,000
P-7	Canon Street Mini-Park (CIP No. S-16047)	$1,400,000	$1,400,000
P-8	Sunset Cliffs Natural Park-Park Equivalency	$3,000,000	$3,000,000
	Total[4]	$222,495,000	$45,570,000
		# Anticipated DUs	18,957
		$ Per DU	**$2,404**

[1]DIF Basis includes Peninsula's pro-rata share (58%) and is based on projected population at full community development; Pro-rata share for Midway/Pacific Highway (42%) isn't included.
[2]DIF Basis includes 4 acres of population-based parks based on the increase in population from 2016 to 2040.
[3] DIF Basis includes Peninsula's pro-rata share (46%) and is based on projected population at full community development; Pro-rata shares for Midway/Pacific Highway (34%), Ocean Beach (18%), and Old Town (3%) aren't included.
[4]Total includes 5% for administrative costs.

Fire-Rescue Facilities

Project No.	Project Title	FY 2019 Estimated Cost	FY 2019 DIF Basis
F-1	New Fire Station No. 15[1]	$12,584,000	$3,600,000
F-2	Ocean Beach and Peninsula Lifeguard Project[2]	$7,600,000	$1,100,000
	Total[3]	$21,193,200	$4,935,000
		# Anticipated SF	32,133,900
		$ Per 1,000 SF	**$154**
		$ Per DU	**$154**

[1] DIF Basis includes square footage needed to meet the Fire Station Design Standardization requirements and Peninsula's pro-rata share (35%) based on number of responses; Pro-rata shares for Ocean Beach (63%), Midway/Pacific Highway (2%), and Old Town (3%) aren't included.
[2] DIF Basis includes square feet needed to meet the Fire Station Design Standardization requirements and Peninsula's pro-rata share (30%) based on number of responses; Pro-rata share for Ocean Beach (70%) isn't included.
[3]Total includes 5% for administrative costs.

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Peninsula Development Impact Fee Schedule

Fiscal Year 2019 Rates

Residential Development

Component	Unit	FY 2019 Rate
Mobility	Dwelling Unit	$1,505
Park and Recreation	Dwelling Unit	$2,404
Library	Dwelling Unit	$0
Fire-Rescue	Dwelling Unit	$154
Total DIF Per Dwelling Unit		**$4,063**

Non-Residential Development

Component	Unit	FY 2019 Rate
Mobility	Average Daily Trip	$215
Fire-Rescue	1,000 Square Feet	$154

Annual Increase to DIF Schedule

Chapter 14, Article 2, Division 6 of the Municipal Code provides that automatic annual increases to the DIF Schedule shall occur every July 1st based on the annual Construction Cost Index for Los Angeles as published in the *Engineering News-Record* for the period ending in March.

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Appendix A

Peninsula Community Planning Board Priority List

The following list represents the priorities of the Peninsula Community Planning Board with regards to public facilities. For information purposes only, this is the Peninsula Community Planning Board's priority list, which is separate by highest priority and lowest priority:

High Priority List

IFS Project No.	Project Title
M-10	Peninsula Traffic Circles/Roundabouts
M-9	Peninsula Bicycle Improvements
M-6	Peninsula Street Improvements
F-2	Ocean Beach and Peninsula Lifeguard Project
P-3	NTC Recreation Center Shared Facility
P-5	NTC Aquatic Complex-Shared Facility
F-1	New Fire Station No. 15

Low Priority List

IFS Project No.	Project Title
M-1	Nimitz Boulevard Off-Ramp
M-2	Widen Famosa Boulevard
M-3	Peninsula Traffic Signal Installations

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Appendix B

City Council Resolution

RESOLUTION TO BE INSERTED

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