Golden Hill

IMPACT FEE STUDY

Fiscal Year 2017

August 2016

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Purpose and Scope of the Impact Fee Study

The purpose of the ***Impact Fee Study (IFS)*** 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 the California Government Code 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 IFS functions as an implementation document of the City of San Diego's General Plan (General Plan) and the Golden Hill Community Plan as described below:

General Plan

The General Plan is the City of San Diego's 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 unanimous vote of the City Council in 2008. The General Plan update did not include community plan-level land use designation or zoning changes as those issues are addressed in the community plans, zoning ordinances that apply to particular properties, and in the City of San Diego's Land Development Code, which is a part of its Municipal Code.

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 Golden Hill Community Plan is a comprehensive policy guide for the physical development of Golden Hill.

Impact Fee Study

Policy PF-A.3 of the General Plan (Public Facilities, Services and Safety Element) describes the City's policy to maintain an effective facilities financing program to ensure that the impact by new development on the need for public facilities is mitigated through appropriate fees. DIFs are evaluated and updated periodically, especially when community plans are updated, to ensure the IFS is representative of current facility needs and project costs.

The IFS includes a variety of facilities to effectively and efficiently meet the needs of diverse communities including, but not limited to: police, fire-rescue, library, parks and recreation, and mobility. 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 limitation. Wherever possible, the IFS promotes the joint-use of facilities, including schools, parks, recreational centers, and libraries.

Community-level priority preferences, overall and by category, are included in the IFS after consultation with community planning groups and may incorporate community-specific criteria to define and locate needed facilities while giving consideration to management, operation, and maintenance requirements.

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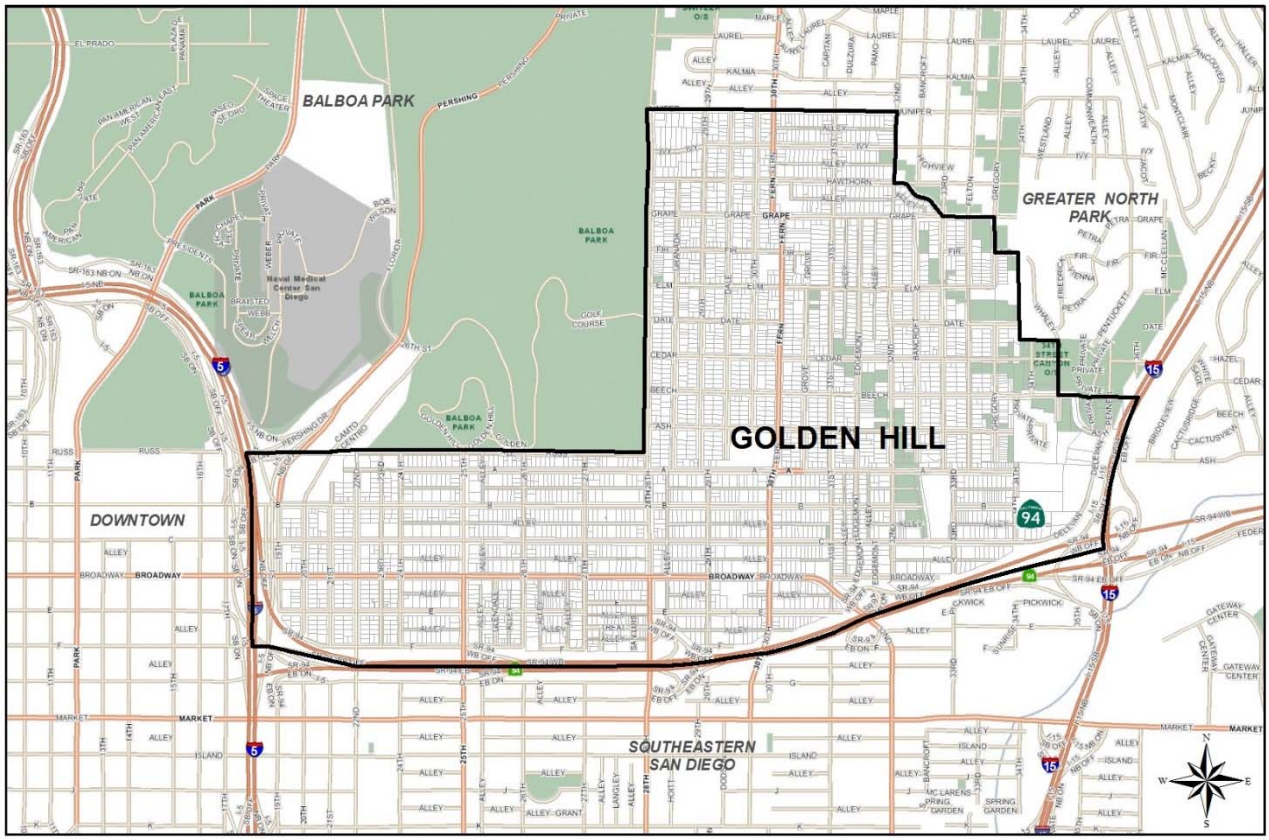
The Fiscal Year 2017 Golden Hill Impact Fee Study (Study) replaces the Fiscal Year 2005 Golden Hill Public Facilities Financing Plan (adopted by Resolution No. R-299553). This Study is an update that reflects changes in the amount of anticipated development and to the DIF contributions to Capital Improvement Projects (CIPs).

Community Profile

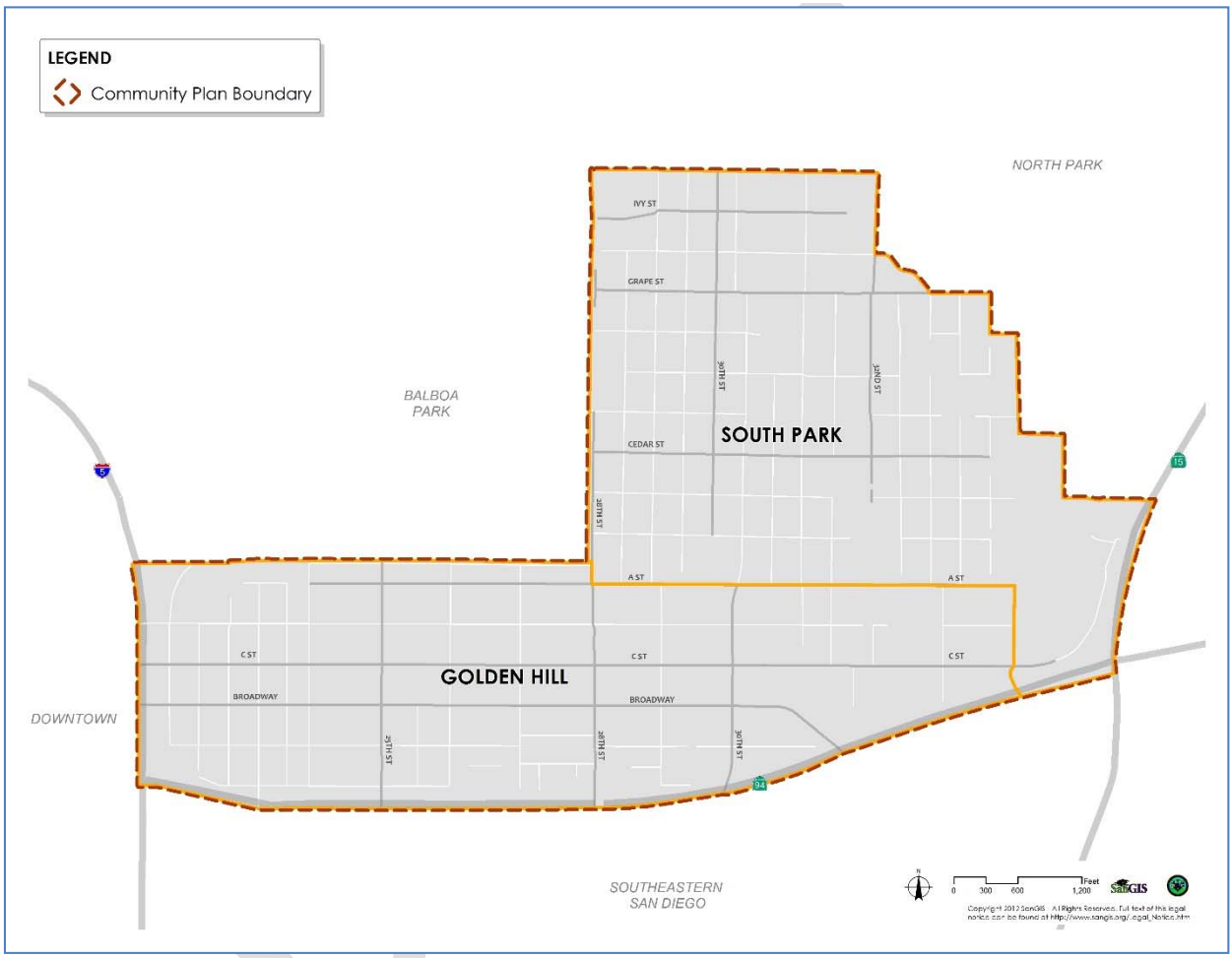
The Greater Golden Hill planning area is an urbanized community consisting of approximately 746 acres in close proximity to Downtown, North Park, Southeastern San Diego and City Heights. The community is bounded by Balboa Park and Juniper Street to the north; 32nd Street between Juniper Street and Hawthorn Street, then along Marlton Drive and the 34th Street canyon down to Beech Street and State Route 15 on the east; State Route 94 on the south; and Interstate 5 to the west. Balboa Park, the 1,400 acre urban cultural park, abuts the community to the northwest.



Golden Hill boundary

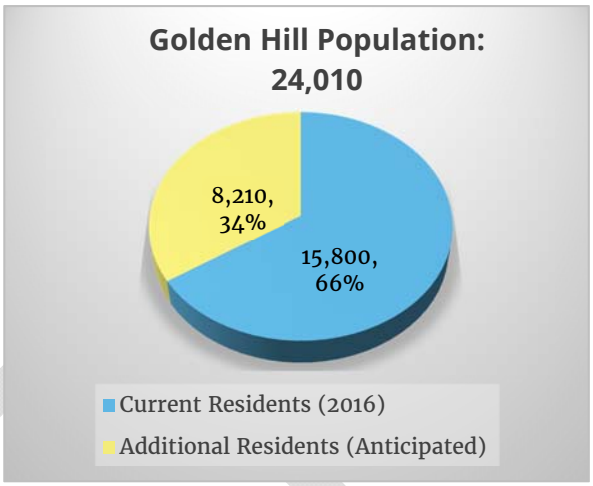
The Golden Hill Community Plan is the community plan for the Greater Golden Hill planning area/community and identifies the two most prominent neighborhoods, Golden Hill and South Park, with "A" Street recognized as the general dividing boundary.

Neighborhoods of Golden Hill



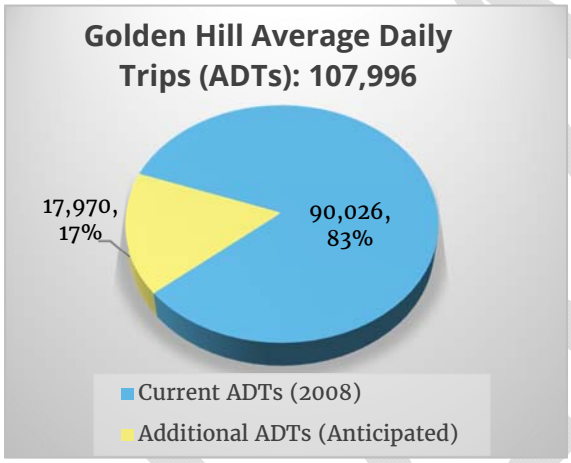
Development Forecast

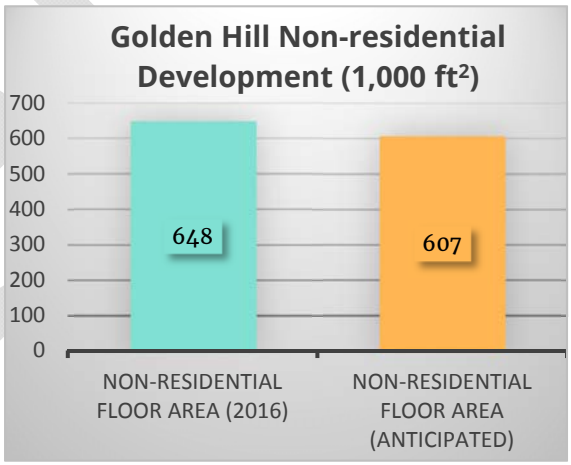
The Golden Hill Community Plan area has a population in 2016, of approximately 15,800 with 7,260 dwelling units (DU). The Community Plan projects full community development with an estimated 9,215 residential dwelling units and a population of 24,010.



In 2016, Golden Hill has approximately 647,940 square feet (ft^2) of non-residential floor area of development. The Community Plan anticipates 607,000 ft^2 of non-residential development at full community development for a reduction of 40,940 ft^2.

Traffic models show that in 2008 (most recent data available), Golden Hill development had generated 90,026 Average Daily Trips (ADTs) within the community. The Community Plan Environmental Impact Report estimates that Golden Hill will generate a total of 107,996 ADTs.





Existing Public Facilities and Future Needs

Mobility Facilities

Golden Hill is served by an existing mobility network of automobile and public transportation systems, as well as bicycle and pedestrian circulation systems. The community bounded on the west by Interstate 5, on the east by Interstate 15, partially to the north by Balboa Park, and to the south by State Route 94. The surrounding freeways create physical barriers for pedestrians, bicyclists, buses, and vehicles moving into and out of Golden Hill.

As Golden Hill increases in population there is a need to achieve a balance of multi-modal and integrated mobility 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 Study include improvements for streets, traffic signals, Intelligent Transportation Systems (ITS), transit priority measures, active transportation projects, accessibility compliance projects, and storm drains.

Mobility projects include facilities for active transportation.

Parks and Recreation Facilities

The General Plan provides guidelines for both population-based parks and recreation facilities. The standard for population-based parks is 2.8 acres of usable parkland per 1,000 residents. At full community development approximately 67.23 acres of population-based parks are needed for Golden Hill.

Recreation facilities include recreation centers and aquatic complexes. A recreation center, typically 17,000 ft² in size, should be provided for every 25,000 residents and an aquatic complex should be provided for every 50,000 residents. At full community development

General Plan Guidelines

Parks

- 2.8 acres per 1,000 population
- (24,010 population ÷ 1,000) x 2.8 acres = 67.23 acres of population-based parks
- 67.23 acres

Recreation Center

- One 17,000 ft² recreation center to serve 25,000 population
- 24,010 population ÷ 25,000 = 0.96 recreation centers or 16,320 ft²
- 16,320 ft²

Aquatic Compex

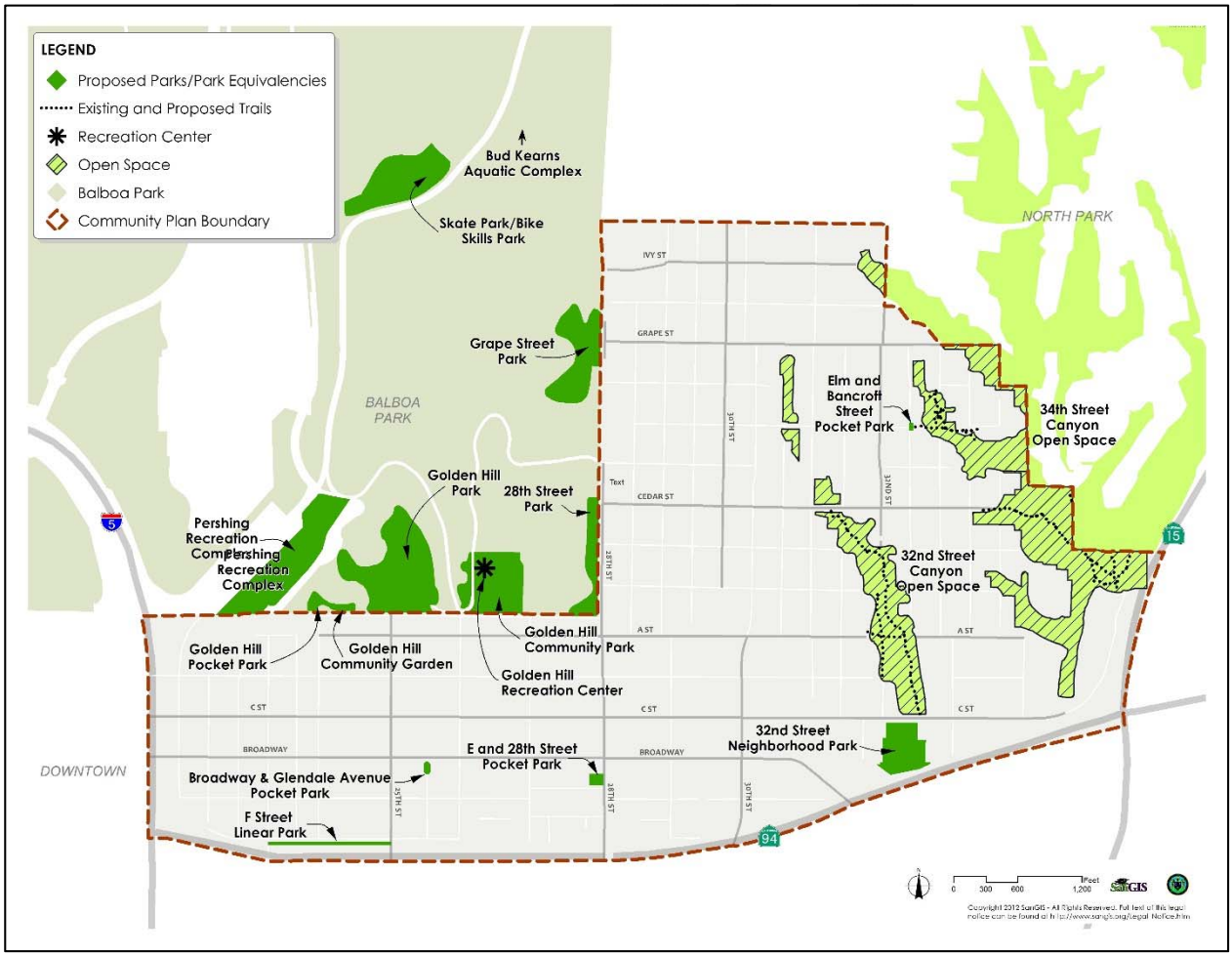
- One Aquatic Complex to serve 50,000 population
- 24,010 population ÷ 50,000 = 0.48 acquatic complexes
- 0.48 aquatic complexes

approximately 16,320 ft^2 of a recreation center and approximately 0.48 of an aquatic complex are needed for Golden Hill.

Future parks projects analyzed in this Study include 44.32 acres of new and expanded use of parkland within Golden Hill, leaving a park deficit of 22.91 acres. Community members and City staff have identified 4.25 acres of public and privately-owned, potential acquisition sites for new population-based parkland toward the deficit.

Future recreation facility needs in this Study include an expanded recreation center in Golden Hill Community Park and the Bud Kearns Aquatic Center, both of which are located within Balboa Park.

Golden Hill Parks, Recreation Facilities, and Open Space



Police Facilities

Golden Hill is served by the Central Neighborhood Division of the Police Department located at 2501 Imperial Avenue in Southeastern San Diego.

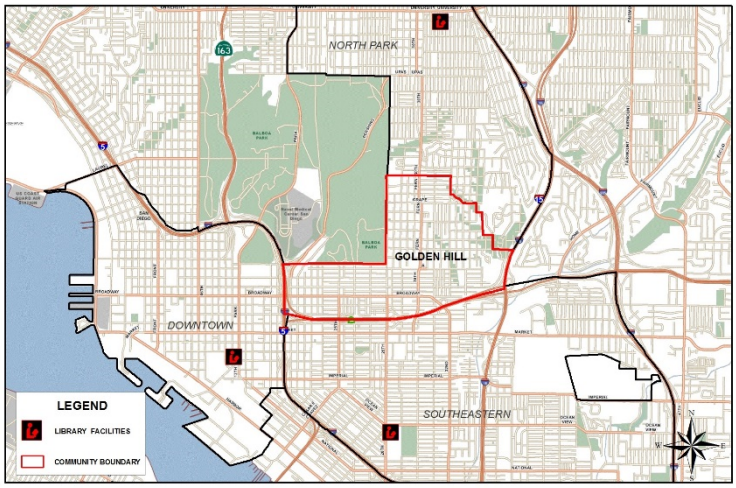
The Central Neighborhood Division is adequate to serve the future needs of Golden Hill at this time. As growth and development occur, police facilities will be evaluated to ensure that station location and staffing levels are adequate to maintain an acceptable level of service.

Google Maps: Central Neighborhood Division Police Station

Library Facilities

The recently expanded Central Library at 330 Park Boulevard in Downtown's East Village neighborhood provides Golden Hill access to the City's largest library. Other libraries serving Golden Hill are the North Park Branch Library located at 3795 31st Street and the Logan Heights Branch Library located at 567 South 28th Street.

This Study identifies no future library needs for Golden Hill.



Fire-Rescue Facilities

Golden Hill is served by Fire Station 11 located at the intersection of 25th Street and Broadway.

Future Fire-Rescue facility needs include a new station, Station 55, proposed to be located near Home Avenue and Interstate 805 in City Heights and would serve portions of North Park. As growth and development occur, fire facilities will be evaluated to ensure that station location and staffing levels are adequate to maintain an acceptable level of service.

Google Maps: Fire Station 11

Facility List and Costs

This Study identifies the estimated costs associated with the acquisition, design, and construction of community-serving infrastructure projects for Golden Hill. The community's share of those costs, referred to as the ***DIF basis***, is used in this Study to determine the appropriate share of the costs that is attributable to new development within the community. DIF also funds the cost of administering the development, implementation, and operation of the DIF program.

Categories of facilities included in this Study are: Mobility, Parks and Recreation, and Fire-Rescue. The listed facilities are consistent with the goals of the City's General Plan and the Golden Hill Community Plan, and are needed to serve the public at full community development.

Depending on priorities and availability of resources, substantial changes to individual projects are possible from year to year. The facilities projects included and described in this Study are also subject to revision in conjunction with City Council adoption of the annual Capital Improvement Program (CIP) Budget.

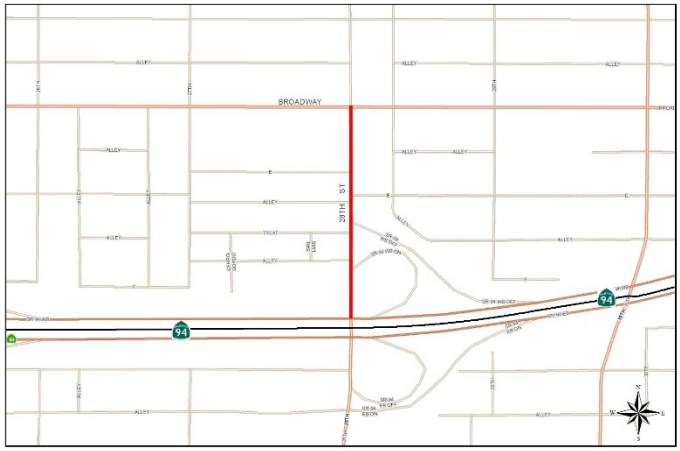
Mobility Facilities

M-1 Streets, Ramps, and Corridor Improvements **DIF Basis: $5,381,000**

Up to the amount identified above as the M-1 DIF Basis, DIF revenue may provide funding for eligible improvements to major streets, freeway ramps, and corridor improvements. Current and future facilities may include, but are not limited to, the facilities listed below:

- 28th Street Widening from Broadway to SR-94
  This project would improve the existing road to a 2-lane collector with a continuous left turn lane and class II bike facility, to increase capacity and improve traffic circulation. The proposed scope of work may include replacing curbs, gutters, sidewalks, drainage pipes, signals, street lights, landscaping, irrigation and retaining walls.

  CIP: TBD
  Cost Estimate: $1,726,000



28th Street from Broadway to SR-94

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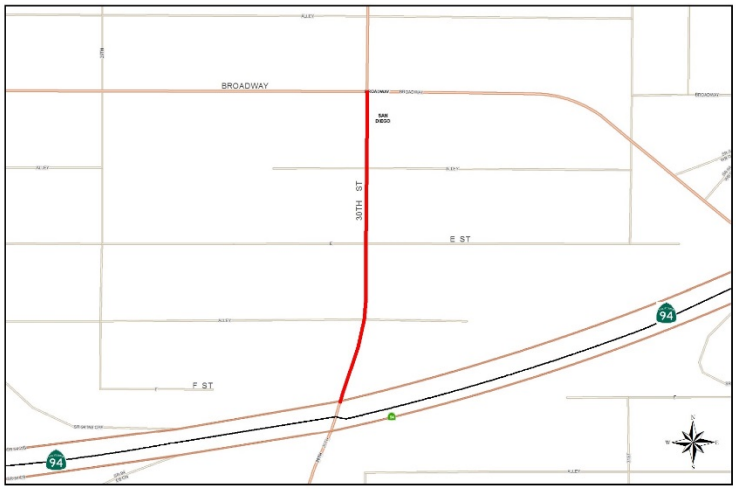
- 30th Street Widening from A Street to Broadway
  This project would improve the existing road to a 2 lane collector with a continuous left turn lane, to increase capacity and improve traffic circulation. The proposed scope of work may include replacing curbs, gutters, sidewalks, drainage pipes, signals, street lights, landscaping, irrigation and retaining walls.

  CIP: TBD
  Cost Estimate: $2,335,000

30th Street from A Street to Broadway

- 30th Street Widening from Broadway to SR-94
  This project would improve the existing road to a 2 lane collector with a continuous left turn lane, to increase capacity and improve traffic circulation. The proposed scope of work may include replacing curbs, gutters, sidewalks, drainage pipes, signals, street lights, landscaping, irrigation and retaining walls.

  CIP: TBD
  Cost Estimate: $1,320,000



30th Street from Broadway to SR-94

Total M-1 Project Cost Estimate: $5,381,000

M-2 Modern Roundabouts **DIF Basis: $3,045,000**

Up to the amount identified above as the M-2 DIF Basis, DIF revenue may provide funding for eligible improvements, including the installation of modern roundabouts at various locations for intersection control. Modern roundabouts may also be considered to replace existing traffic signals. Modern roundabouts can increase traffic capacity, reduce speeds, reduce the likelihood of right-angle or head-on collisions, and reduce vehicle fuel consumption and greenhouse gas emissions.

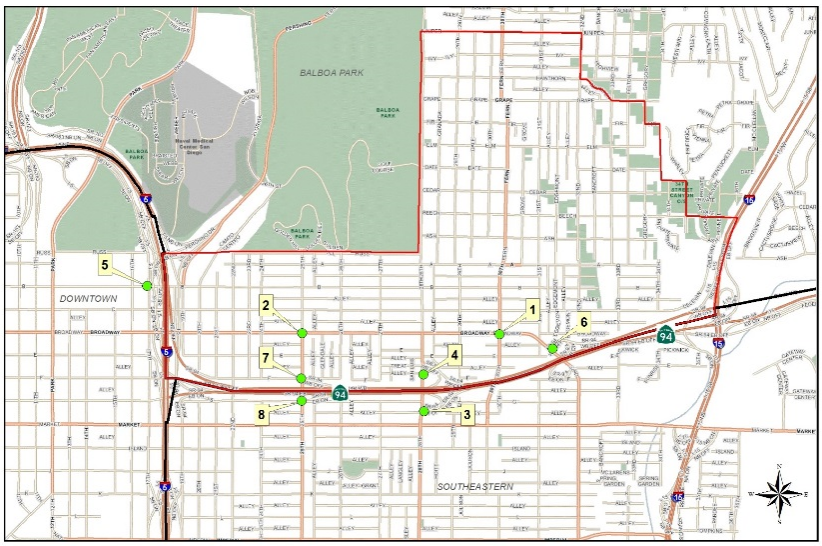
CIP: TBD
Total Cost Estimate: $3,045,000

A modern roundabout

M-3 Traffic Signals **DIF Basis: $1,350,000**

Up to the amount identified above as the M-3 DIF basis, DIF revenue may provide funding for eligible improvements including new traffic signals and improvements to traffic signals. Current and future projects may include, but are not limited to those listed below:

- New Traffic Signals
  This project would provide for new traffic signals within the community to include but not limited to the following location(s):
  1) 30th Street and Broadway (AIL00005; B-14049)
  2) 25th Street and Broadway
  3) SR-94 Eastbound Ramps and 28th Street
  4) SR-94 Westbound Ramps and 28th Street
  5) B Street/17th Street at I-5 Southbound Off-ramp
  6) SR-94 Westbound Ramps and Broadway *(watch list)*
  7) F Street and 25th Street *(watch list)*
  8) G Street and 25th Street *(watch list)*



CIP: TBD
Cost Estimate: $1,350,000

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M-4 Intelligent Transportation Systems (ITS) **DIF Basis: $812,000**

Up to the amount identified above as the M-4 DIF basis, DIF revenue may provide funding for eligible facilities to implement ITS improvements to enhance capacity and operation of the transportation network within the community including, but not limited to: 1) expanding the communication network; 2) expanding signal coordination on the major roadway corridors; 3) Updating the timing of traffic signals to meet shifting travel patterns; 4) Using traffic responsive or adaptive traffic control in areas with variable traffic patterns; and 5) using variable message signs to direct motorists to available parking and to alert them of street closures.

CIP: TBD
Total Project Cost Estimate: $812,000

M-5 Transit Priority Measures **DIF Basis: $812,000**

Up to the amount identified above as the M-5 DIF basis, DIF revenue may provide funding for eligible facilities which implement transit signal priority treatments at signalized intersections serving rapid bus routes and transit queue jumps at severely congested intersections.

CIP: TBD
Total Project Cost Estimate: $812,000

M-6 Active Transportation **DIF Basis: $5,266,000**

Up to the amount identified above as the M-6 DIF basis, DIF revenue may provide funding for eligible facilities and facilities improvements necessary to enhance alternative transportation modalities and to promote and improve bicycle use and safety, overall vehicular traffic circulation and flow, and pedestrian safety. Current and future projects may include, but are not limited to, the projects listed below:

- Pedestrian Facilities
  This project would provide for pedestrian facilities on selected streets throughout the community. Potential pedestrian improvement types that should be considered for implementation include:
  - Adding sidewalks where currently there are none along streets with heavy pedestrian activity
  - Widening sidewalks where needed along streets with heavy pedestrian activity
  - Corner bulb-outs where appropriate
  - Pedestrian phasing at signals including pedestrian countdown timers and/or accessible pedestrian push buttons.

  Locations of special interests for pedestrian facilities include but are not limited to:
  1) 19th Street between C Street and B Street
  2) B Street between 19th Street and 20th Street
  3) B Street between 24th Street and 26th Street
  4) B Street between 29th Street and 30th Street
  5) 25th Street between F Street and Balboa Park
  6) C Street between 29th Street and Edgemont Street
  7) 30th Street between Broadway and B Street

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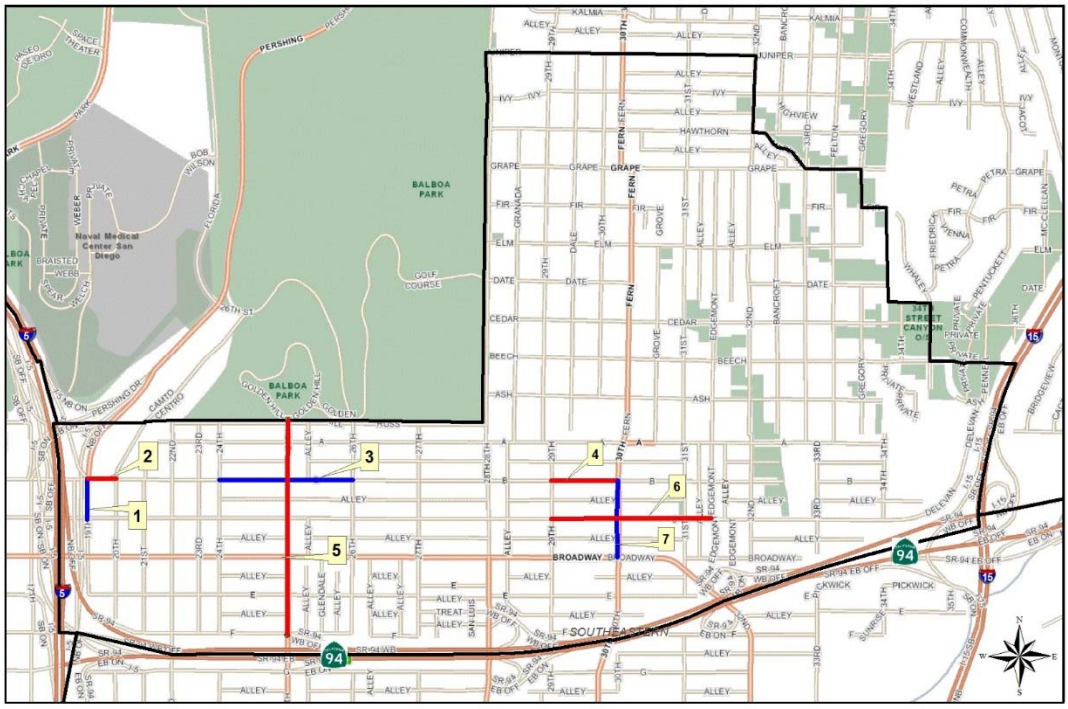

Pedestrian facilities in Golden Hill

CIP: TBD
Cost Estimate: $1,015,000

- Bicycle Facilities
  This project would increase bicycle safety and encourage the use of an alternate mode of transportation throughout the community with facility improvements such as bicycle storage, cycle tracks, bicycle lanes, and multi-use paths. The project would add up to 3.1 miles of buffered bike lanes, approximately 3.3 miles of bike routes, and approximately 0.8 miles of multi-use paths within the community.

  The facilities that are anticipated to be funded through SANDAG are indicated with a footnote and are estimated to cost $20,000, which is not included in the DIF Basis.

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Planned Bike Facilities for Golden Hill

Street Name	Facility Type	Limit 1	Limit 2
Juniper Street	Bike route (Class III)**	*Dale Street*	*32nd Street*
Date Street	Bike route (Class III)**	*28th Street*	*Fern Street*
Beech Street	Bike route (Class III)**	*28th Street*	*33rd Street*
A Street	Bike route (Class III)**	*25th Street*	*30th Street*
C Street	Bike lane (Class II)*	*Interstate 5*	*Ash Street*
	Multi-use path	*Ash Street*	*North Park*
Broadway	Bike route (Class III)**	*25th Street*	*30th Street*
	Bike lane (Class II)*	*30th Street*	*State Route 94*
19th Street	Bike lane (Class II)[1]	*C Street*	*Pershing Drive*
22nd Street	Bike route (Class III)**	*State Route 94*	*Broadway*
	Bike lane (Class II)*	*Broadway*	*B Street*
25th Street	Bike lane (Class II)*	*State Route 94*	*Balboa Park*
28th Street	Bike lane (Class II)*	*State Route 94*	*Broadway*
	Bike route (Class III)**	*Broadway*	*Balboa Park*
	Multi-use path	*Balboa Park*	*North Park*
Dale Street	Bike route (Class III)**	*Beech Street*	*Date Street*
	Bike lane (Class II)*	*Date Street*	*Juniper Street*
33rd Street	Bike route (Class III)**	*C Street*	*Beech Street*
Russ Boulevard	Multi-use path	*25th Street*	*28th Street*

[1] Facility is anticipated to be funded through SANDAG and is not included in the DIF basis.
* Bike lane (Class II) facilities shall include a buffer, unless otherwise approved by the City Engineer.
** Bike route (Class III) facilities shall provide bicycle sharrows, unless otherwise approved by the City Engineer.

CIP: TBD
Cost Estimate: $4,251,000

Total M-6 Project Cost Estimate: $5,286,000

M-7 <u>Accessibility Compliance</u> **<u>DIF Basis: $2,636,000</u>**

Up to the amount identified above as the M-7 DIF basis, DIF revenue may provide funding for facilities improvements for Americans with Disabilities Act (ADA) barrier removal in mobility facilities and in the public right-of-way as required by the federally mandated ADA transition plan for disability related complaints from citizens. Examples include but are not limited to the construction of curb ramps, sidewalks, and audible pedestrian signals. Current and future projects include, but are not limited to, the projects listed below:

CIP: ABE-00001
CIP: B-14035
CIP: B-14052

Total Project Cost Estimate: $2,636,000

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M-8 <u>Storm Drain Facilities</u> **<u>DIF Basis: $3,577,000</u>**

Up to the amount identified above as the M-8 DIF basis, DIF revenue may provide funding for design and construction of improvements to storm drain facilities. This project would provide for the installation of upsized storm drain pipes at various locations throughout the community which may be located within streets or easements within canyons. Current and future projects may include, but are not limited to, the projects listed below:

- Storm Drain Group 1023
  This project consists of four storm drains and a brow ditch. Other funding sources total approximately $900,000, which is not included in the DIF Basis. Three of the four storm drains are being upsized to 18" reinforced concrete pipes.

  - Two 12" corrugated metal pipes
  - One 16" corrugated metal pipe

  CIP: B-15101
  Cost Estimate: $1,500,000

- Golden Hill and South Park Storm Drain Replacement
  Despite its name, this project would upsize pipes at up to 2 storm drains in Golden Hill to at least 18" or larger reinforced concrete pipe depending on the needed capacity. Other funding sources total approximately $2,300,000, which is not included in the DIF Basis. Current and future projects may include but are not limited to:

  - Two 12" corrugated metal pipes

  CIP: B-15165
  Cost Estimate: $3,500,000

- Golden Hill South
  This project consists of four storm drain pipes to be upsized to 18", or larger, reinforced concrete pipe depending on the needed capacity. Current and future projects may include but are not limited to:
  - One 12" corrugated metal pipe
  - One 10" cast-in-place concrete pipe
  - One 8" corrugated metal pipe
  - One 4" cast-in-place concrete pipe

  CIP: TBD
  Cost Estimate: $762,000

- Golden Hill North
  This project consists of three storm drain pipes to be upsized to 18", or larger, reinforced concrete pipe depending on the needed capacity. Current and future projects may include but are not limited to:
  - One 15" corrugated metal pipe
  - Two 12" corrugated metal pipe

  CIP: TBD
  Cost Estimate: $1,015,000

Total M-8 Project Cost Estimate: $6,777,000

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Parks and Recreation Facilities

P-1 Golden Hill Community Park - Expansion **DIF Basis: $3,236,000**

Up to the amount identified above as the P-1 DIF basis, DIF revenue may provide funding for the design and construction of expanded recreational and support facilities including approximately 1.0 acre of an additional parking lot and may also include new recreation facilities and security lighting. The project is located on 26th Street within Balboa Park.

Google Maps: Golden Hill Community Park

CIP: TBD
Total Project Cost Estimate: $3,236,000

P-2 Golden Hill Recreation Center – Expansion **DIF Basis: $4,940,000**

Up to the amount identified above as the P-2 DIF basis, DIF revenue may provide funding for design and construction of an approximately 6,285 ft² expansion to the existing recreation center (10,035 ft²) or as an adjacent facility totaling 16,320 ft². The expansion may include indoor courts, multi-purpose rooms, and other community-serving facilities. The project is located within Balboa Park near the south terminus of Gold Course Drive near its intersection with 26th Street.

Google Maps: Golden Hill Recreation Center

CIP: TBD
Total Project Cost Estimate: $4,940,000

P-3 Bud Kearns Aquatic Center – Expansion **DIF Basis: $2,914,000**

Up to the amount identified above as the P-3 DIF basis, DIF revenue may provide funding for the design and construction of an expansion to the existing Bud Kearns Aquatic Complex, which may include: ADA upgrades to the existing pool house; aquatic amenities such as children's splash pad/spray grounds with water play equipment and therapeutic pool facilities; and aquatic support facilities that include a larger facility

Google Maps: Bud Kearns Aquatic Center

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with locker rooms, showers, and staff offices. The project is located within the Morley Field Area of Balboa Park.
The cost of the facility is shared between the Golden Hill (25%) and North Park (75%) communities.

The estimated cost of the facility attributed to North Park, $8,746,000, is not included in the Golden Hill DIF Basis but would be included in the DIF Basis for North Park, instead.

CIP: TBD
Total Project Cost Estimate: $11,660,000

P-4 Skate Park/Bike Skills Park - Development **DIF Basis: $8,859,000**

Google Maps: Arizona Landfill site.

Up to the amount identified above as the P-4 DIF basis, DIF revenue may provide funding for design and construction of a skate park/bike skills park of approximately 20 usable acres, which may include a skate park, bike skills track, comfort stations, parking, landscaping, walkways, fencing, activity lighting, drinking fountains, benches, picnic tables, and trash receptacles. The project is located within Balboa Park at the Arizona Landfill site on Pershing Drive. An amendment to the Balboa Park East Mesa Precise Plan may be needed. The cost of the facility is shared between the Golden Hill (50%) and North Park (50%) communities.

The cost of the facility is shared between the Golden Hill (50%) and North Park (50%) communities. The North Park share of the funding, $8,859,000, is not included in the Golden Hill DIF Basis.

CIP: TBD
Total Project Cost Estimate: $17,718,000

P-5 Golden Hill Park - Expansion **DIF Basis: $4,315,000**

Google Maps: Golden Hill Park

Up to the amount identified above as the P-5 DIF basis, DIF revenue may provide funding for the design and construction of additional park amenities within the 12.53-acre park. New amenities may include additional passive recreation on unimproved portions of the park, enhanced gateway into the park, turf and landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables, and trash receptacles. The project is located at 25th Street, north of Russ Boulevard, within Balboa Park.

CIP: TBD
Total Project Cost Estimate: $4,315,000

P-6 Grape Street Park - Expansion **DIF Basis: $3,637,000**

Up to the amount identified above as the P-6 DIF basis, DIF revenue may provide funding for the design and construction of upgrades to expand the use of the 6.37-acre park. New amenities may include upgraded off-leash dog area, children's play area, upgraded comfort station, turf and landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables, and trash receptacles. The project is located at Grape Street and 28th Street within Balboa Park.

Google Maps: Grape Street Park

CIP: TBD
Total Project Cost Estimate: $3,637,000

P-7 Pershing Recreation Complex – Development **DIF Basis: $1,704,000**

Up to the amount identified above as the P-7 DIF basis, DIF revenue may provide funding for fair share cost (10%) of the design and construction of a recreational complex approximately 15 useable acres, located within Balboa Park and bounded on the northwest by Pershing Drive, on the east by the slopes of the Golden Hill area, and to the south by Russ Boulevard in what is currently occupied by the City Operations Station.

The cost of the facility is shared between the Downtown (37%), Golden Hill (10%), North Park (30%), and Uptown (23%) communities. The estimated cost of the facility attributed to the communities that share in the total cost, $15,330,000, is not included in the Golden Hill DIF Basis but would be included (proportionately) in the DIF Basis for those communities.

Google Maps: City of San Diego Operations Station will vacate the proposed park area.

CIP: TBD
Total Project cost estimate: $17,034,000.

P-8 Golden Hill Community Garden – Expansion **DIF Basis: $291,000**

Up to the amount identified above as the P-8 DIF basis, DIF revenue may provide funding for the design and construction of a park expansion, approximately 0.28 acres, which may include site amenities for gardeners and community visitors, additional garden plots, potting shed, communal gathering or staging area, shade structure, site furniture, fending, and security lighting. The project is located adjacent to the existing community garden area between 24th Street and 25th Street, north of Russ Boulevard within Balboa Park.

Google Maps: Golden Hill Community Garden

CIP: TBD
Total Project Cost Estimate: $291,000

P-9 28th Street Park - Expansion **DIF Basis: $3,536,000**

Google Maps: 28th Street Park

Up to the amount identified above as the P-9 DIF basis, DIF revenue may provide funding for the design and construction of a park expansion, approximately 3.05 usable acres, of 28th Street Park. The expansion may include expanded/upgraded children's play area, upgraded comfort station, turf and landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables, and trash receptacles. The project is located within Balboa Park along 28th Street between Cedar Street and Russ Boulevard.

CIP: TBD
Total Project Cost Estimate: $3,536,000

P-10 F Street Linear Park - Development **DIF Basis: $1,712,000**

Up to the amount identified above as the P-10 DIF basis, DIF revenue may provide funding for Phase I to include a traffic study to determine if one travel lane and parallel parking can be removed; and Phase II to include: vacation of the street right-of-way; property acquisition; and the design and construction of approximately 0.38 usable acres which may include passive recreation amenities, walkways, site furniture, signage, public art, security lighting, and landscaping. The project is located on the south side of F Street from 22nd Street to 25th Street.

Google Maps: Proposed F Street Linear Park site.

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CIP: TBD
Total Project Cost Estimate: $1,712,000

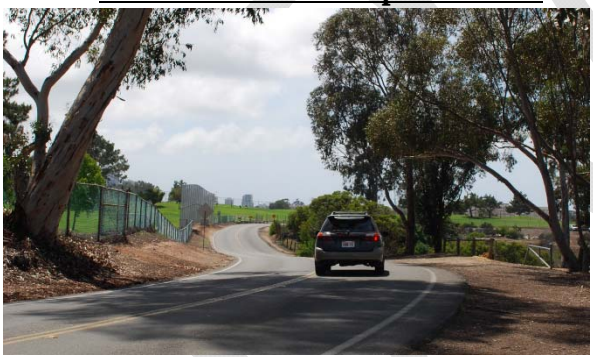
P-11 Golden Hill Pocket Park - Development **DIF Basis: $1,363,000**

Up to the amount identified above as the P-10 DIF basis, DIF revenue may provide funding for the design and construction of a pocket park, approximately 0.61 usable acres, which may include passive recreation areas, children's play area, parking area, turn and landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables, and trash receptacles. The project is located between 23rd and 24th Streets, north of Russ Boulevard, adjacent to the Golden Hill Community Garden with Balboa Park.

Google Maps: Golden Hill Pocket Park

CIP: TBD
Total Project Cost Estimate: $1,363,000

P-12 Golf Course Drive Improvements **DIF Basis: $2,000,000**



Google Maps: Golf Course Drive

Up to the amount identified above as the P-12 DIF basis, DIF revenue may provide funding for design and construction of a multi-modal path, including a paved pedestrian pathway and a bicycle facility, along Golf Course Drive connecting Golden Hill Recreation Center to 28th Street.

CIP: S-15040
Total Project Cost Estimate: $2,000,000

P-13 Open Space and Trails **DIF Basis: $762,000**

Up to the amount identified above as the P-13 DIF basis, DIF revenue may provide funding for eligible improvements to canyon open space and trails, including new kiosks, overlooks, interpretive signs, benches, protective fencing, trash receptacles, and native landscaping. Current and future projects may include, but are not limited to, the parks projects listed below:

- 32nd Street Canyon Open Space Trails -Expansion
  Design and construction of trail amenities along an existing multi-use trail, approximately 3,604 linear feet, connecting Cedar Street to C Street as the major north to south trail and east to west connection along A Street. Trail amenities may include trail improvements, trail kiosk, interpretive signs, protective fencing, and native

landscaping where needed and appropriate for the trail type as determined and approved by the City.

CIP: TBD
Cost Estimate: $352,000

- 34th Street Open Space Trails – Development and Expansion
  Design and construction of approximately 142 linear feet of new multi-use trail and trail amenities along the existing multi-use trail of approximately 4,754 linear feet. Trail amenities may include trail improvements, trail kiosk, interpretive signs, protective fencing, and native landscaping where needed and appropriate for the trail type as determined and approved by the City. The trails are in two sections: one in the vicinity of 33rd Street and Fern Street; and the other connects Cedar Street to the north terminus of Delevan Drive.

Google Maps: Trail head at Cedar Street

  CIP: TBD
  Cost Estimate: $410,000

Total P-13 Project Cost Estimate: $762,000

P-14 <u>ADA Improvements – Parks and Recreation</u> <u>DIF Basis: $1,636,000</u>
Up to the amount identified above as the P-14 DIF basis, DIF revenue may provide funding for design and construction of Americans with Disabilities Act (ADA) barrier removal in public facilities as required by the federally mandated ADA transition plan for disability related complaints from citizens. Examples include construction of curb ramps, sidewalks, parking, doors, doorways, walls, drinking fountains, restroom modifications, path of travel modifications, and children's play areas. Current and future projects may include, but are not limited to, the projects listed below:

- Golden Hill Recreation Center

CIP: TBD
Cost Estimate: $1,636,000

P-15 <u>Park Land Acquisition and Development (22.91 acres)</u> <u>DIF Basis: $51,160,034</u>
Up to the amount identified above as the P-15 DIF basis, DIF revenue may provide funding for the acquisition, design, and construction of park land, approximately 22.91 useable acres to be located at various sites within the community. Park amenities could include multi-purpose fields, children's play areas, multi-purpose courts, security lighting, comfort stations, walkways, parking, and landscaping.

Funding for 9.48 acres, totaling $36,112,966, is not included in the DIF Basis.

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Future projects may include but are not limited to:

- 32nd Street Neighborhood Park (proposed 3.81-acre neighborhood park)
- Broadway and Glendale Avenue Pocket Park (proposed 0.08-acre pocket park)
- E Street and 28th Street Pocket Park (proposed 0.22-acre pocket park)
- Elm Street and Bancroft Street Pocket Park (proposed 0.14-acre pocket park)

CIP: TBD
Total P-20 Project Cost Estimate: $87,273,000

Fire-Rescue Facilities

F-1 Fire Station 11 – Expansion **DIF Basis: $1,096,000**

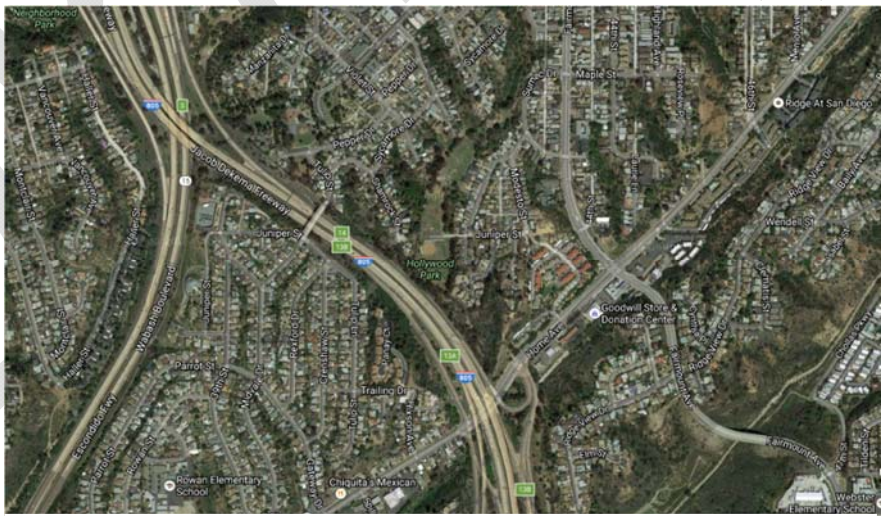
Up to the amount identified above as the F-1 DIF basis, DIF revenue may provide funding for improvements at Fire Station 11, located at 945 25th Street. Improvements may include an approximately 1,800 ft² expansion of the facility for the living areas and infrastructure improvements to meet current safety, communications, and construction standards.

Google Maps: Fire Station 11

CIP: TBD
Total Project Cost: $1,096,000

F-2 Fire Station 55 (Home Avenue and I-805) - New **DIF Basis: $1,200,000**

Up to the amount identified above as the F-2 DIF basis, DIF revenue may provide funding for a new 7,500 ft² fire station near Home Avenue and I-805. The station will be built to house 6 persons, an engine, and an ambulance.



Google Maps: Proposed site for Station 55 near Home Avenue and I-805

Golden Hill will share 10% of the project cost with North Park (10%) and Mid-city (80%). The remaining $10,800,000 is anticipated to come from other funding sources and is not included in the Golden Hill DIF Basis.

CIP: TBD
Total Project Cost: $12,000,000

DIF Expenditures on Completed Projects

The amount of DIF expended on completed projects is included in the DIF basis as identified below:

• 34th Street Storm Drain Project; S-11011		$74,854
Completed Projects	**DIF Basis:**	**$74,854**

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Facilities Summary

Mobility Facilities

		Cost Estimate	DIF Basis
M-1	Streets, Ramps and Corridor Improvements	$5,381,000	$5,381,000
M-2	Modern Roundabouts	$3,045,000	$3,045,000
M-3	Traffic Signals	$1,350,000	$1,350,000
M-4	Intelligent Transportation Systems (ITS)	$812,000	$812,000
M-5	Transit Priority Measures	$812,000	$812,000
M-6	Active Transportation	$5,286,000	$5,266,000
M-7	Accessibility Compliance	$2,636,000	$2,636,000
M-8	Storm Drain Facilities	$6,777,000	$3,577,000
	Current/Future Mobility Facilities	$26,099,000	$22,879,000
	Completed Mobility Facilities	$74,854	$74,854
	Total Mobility Cost	**$26,173,854**	**$22,953,854**

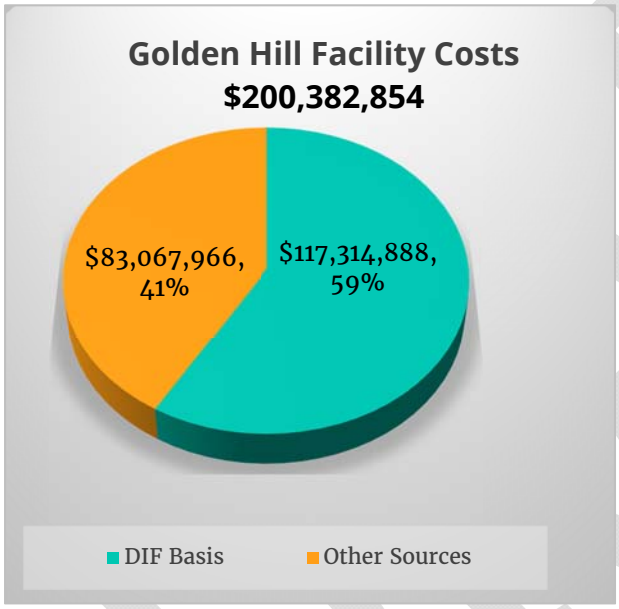
Parks and Recreation Facilities

		Cost Estimate	DIF Basis
P-1	Golden Hill Community Park - Expansion	$3,236,000	$3,236,000
P-2	Golden Hill Recreation Area - Expansion	$4,940,000	$4,940,000
P-3	Bud Kearns Aquatic Complex - Expansion	$11,660,000	$2,914,000
P-4	Skate Park/Bike Skills Park - Development	$17,718,000	$8,859,000
P-5	Golden Hill Park - Expansion	$4,315,000	$4,315,000
P-6	Grape Street Park - Expansion	$3,637,000	$3,637,000
P-7	Pershing Recreation Complex - Development	$17,034,000	$1,704,000
P-8	Golden Hill Community Garden - Expansion	$291,000	$291,000
P-9	28th Street Park - Expansion	$3,536,000	$3,536,000
P-10	F Street Linear Park - Development	$1,712,000	$1,712,000
P-11	Golden Hill Pocket Park - Development	$1,363,000	$1,363,000
P-12	Golf Course Drive Improvements	$2,000,000	$2,000,000
P-13	Open Space and Trails	$762,000	$762,000
P-14	ADA Improvements – Parks and Recreation	$1,636,000	$1,636,000
P-15	Parkland Acquisition & Development (22.91 acres)	$87,273,000	$51,160,034
	Current/Future Parks and Recreation Facilities	$161,113,000	$92,065,034
	Completed Parks and Recreation Facilities	$0	$0
	Total Parks and Recreation Cost	**$161,113,000**	**$92,065,034**

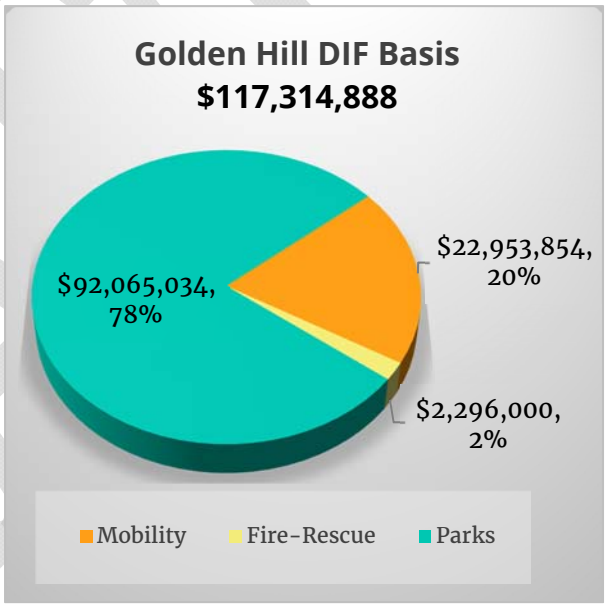
Fire-Rescue Facilities

		Cost Estimate	DIF Basis
F-1	Fire Station 11 – Expansion	$1,096,000	$1,096,000
F-2	Fire Station 55 (Home Avenue and I-805)	$12,000,000	$1,200,000
	Current/Future Fire-Rescue Facilities	$13,096,000	$2,296,000
	Completed Fire-Rescue Facilities	$0	$0
	Total Fire-Rescue Cost	**$13,096,000**	**$2,296,000**

Total Facility Cost Estimates	**$200,382,854**	
Total DIF Basis Cost Estimates		**$117,314,888**



59% of the total estimated facility cost in Golden Hill is included in the DIF Basis.



Park costs make up 78% of the total DIF basis in Golden Hill.

Development Impact Fee (DIF) Calculation

The Golden Hill DIF is comprised of a component fee for each category: Mobility, Parks and Recreation, and Fire-Rescue. The fee for each component is derived by apportioning the DIF-eligible costs to the various land uses based on the type of land use and/or the type of public facility for each component. 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 parks and recreation facilities, while non-residential development does not. Therefore, new residential development will share the cost of parks and recreation facility needs, while non-residential development will not share 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; 8% is added to cover the City's administrative costs; then apportioned over the total anticipated development for the community at full community development. While the DIF components are calculated separately, each component as summed by residential or non-residential and combined to form the DIF Schedule.

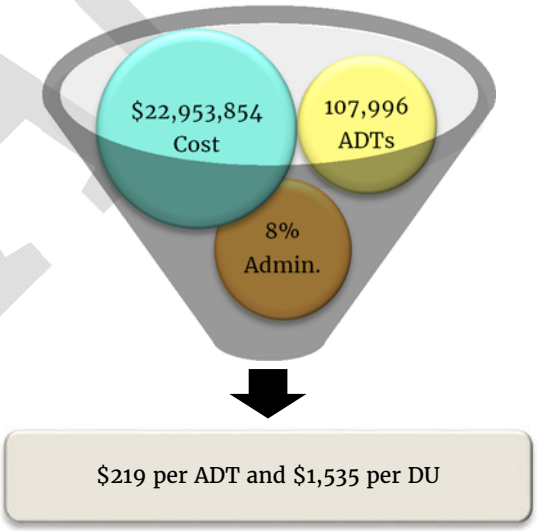
The amount of DIF imposed on new development is based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various planned public facilities, referred to as the ***nexus***.

Golden Hill is near full community development. 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 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. Residential development impact fees are based on an Average Daily Trip (ADT) rate of 7 ADTs per DU.

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.



Mobility component of the Golden Hill DIF

At full community development, Golden Hill is anticipated to generate 107,996 ADTs. The FY 2017 DIF Basis for Mobility projects is $22,953,854. This cost, plus 8% for administration, divided by 107,996 ADTs results in a DIF of $230 per ADT and $1,607 per DU.

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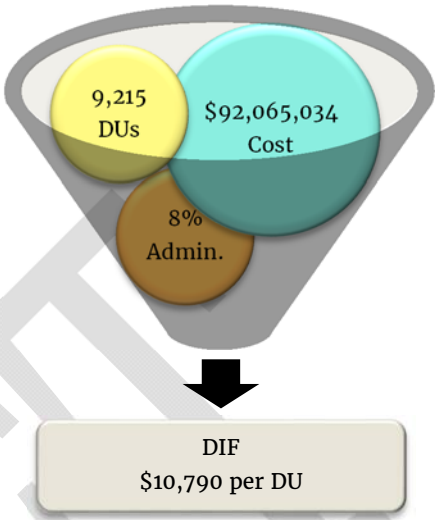
Parks and Recreation Component of DIF

Parks and Recreation facilities benefit residential development, and residential impact fees are based on an average cost per residential DU. At full community development Golden Hill is anticipated to have 9,215 DUs. The FY 2017 DIF basis for park and recreation projects is $92,065,034. This cost, plus 8% for administration, divided by 9,215 DUs result in a DIF of $10,790 per DU.

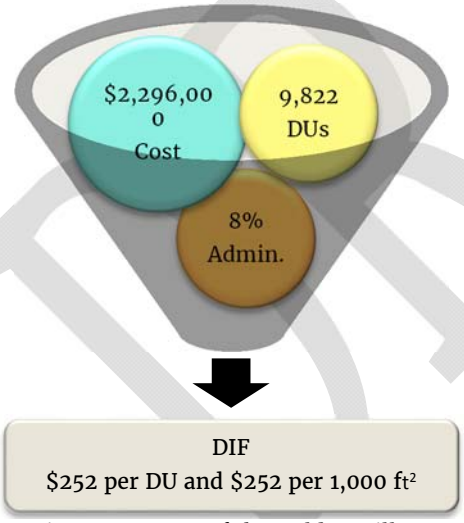


Park component of the Golden Hill DIF

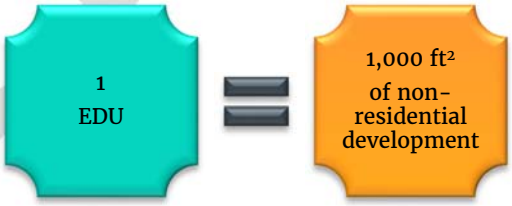
Fire-Rescue Component of DIF

Fire-Rescue facilities benefit both residential and non-residential development. Non-residential development impact fees are based on an average cost per 1,000 ft² of gross building area. Residential impact fees are based on an average cost per DU.

For purposes of fee calculation, all development is counted in terms of Equivalent Dwelling Units (EDUs). One residential unit equals one EDU, therefore at full community development the community is anticipated to have 9,215 DUs, or 9,215 EDUs of residential development.



Fire component of the Golden Hill DIF



Similarly, the community is anticipated to have 607,000 ft² or 607 EDUs of non-residential development.
Residential and non-residential development, when combined, is anticipated to generate 39,765 EDUs at full community development.

The FY 2017 DIF basis for Fire-Rescue projects is $2,296,000. This cost, plus 8% for administration, divided by 9,822 EDUs results in a DIF for Fire-Rescue of $252 per residential unit and $252 per 1,000 ft² of non-residential development.

DIF Schedule

By combining all impact fee components, a DIF Schedule is created. For residential development, the FY 2017 fee is $12,649 per residential unit. For non-residential development the FY 2017 fee is $230 per ADT for mobility plus $252 per 1,000 ft². The actual dollar amount

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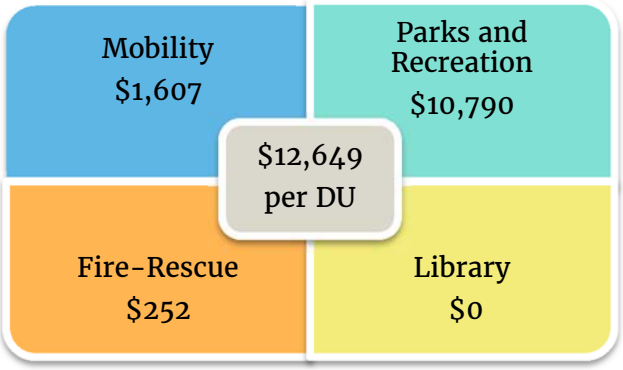
for an individual building permit will be based on the DIF Schedule and Trip Generation Manual in effect on the date of building permit issuance.

Residential DIF



Non-residential DIF

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.

CCI Annual Percentage Increase

Source: Engineering News-Record

Collection and Expenditure of DIF

DIF is collected at the time of construction permit (usually a building permit) issuance. New development will be assessed a DIF, upon building permit issuance, based on the number of DUs (residential) or the amount of floor area in ft² (non-residential) being added to the community. A tenant improvement that adds floor area or a change in use will be assessed a DIF based on the change in associated traffic (ADTs).

DIF credit for previous use (and/or demolished structures on the same parcel) may be applied towards the calculation of impact fees for a new permitted use and/or new building structure 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 revenue may be expended on projects identified in the Study up to the amount identified as the DIF Basis for each project or project type.

Appendix A

Golden Hill Impact Fee Analysis

MOBILITY FACILITIES					
	Project	2017 Estimate	Golden Hill Portion	Non-DIF Basis	DIF Basis
M-1	**Streets, Ramps and Corridor Improvements**	**$5,381,000**	**$5,381,000**	**$0**	**$5,381,000**
	28th Street Widening (Broadway to SR-94)	*$1,726,000*	*$1,726,000*	*$0*	*$1,726,000*
	30th Street Widening (A Street to Broadway)	*$2,335,000*	*$2,335,000*	*$0*	*$2,335,000*
	30th Street Widening (Broadway to SR-94)	*$1,320,000*	*$1,320,000*	*$0*	*$1,320,000*
M-2	**Modern Roundabouts**	**$3,045,000**	**$3,045,000**	**$0**	**$3,045,000**
M-3	**Traffic Signals**	**$1,350,000**	**$1,350,000**	**$0**	**$1,350,000**
	30th Street and Broadway (AIL00005; B-14049)	*$130,000*	*$130,000*	*$0*	*$130,000*
	25th Street & Broadway	*$305,000*	*$305,000*	*$0*	*$305,000*
	SR-94 Eastbound Ramps and 28th Street	*$305,000*	*$305,000*	*$0*	*$305,000*
	SR-94 Westbound Ramps and 28th Street	*$305,000*	*$305,000*	*$0*	*$305,000*
	B Street/17th Street at I-5 Southbound Off-Ramp	*$305,000*	*$305,000*	*$0*	*$305,000*
M-4	**Intelligent Transportation Systems (ITS)**	**$812,000**	**$812,000**	**$0**	**$812,000**
M-5	**Transit Priority Measures**	**$812,000**	**$812,000**	**$0**	**$812,000**
M-6	**Active Transportation**	**$5,286,000**	**$5,286,000**	**$20,000**	**$5,266,000**
	Pedestrian Facilities	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*
	Bicycle Facilities Construction	*$4,271,000*	*$4,271,000*	*$20,000*	*$4,251,000*
M-7	**Accessibility Compliance**	**$2,636,000**	**$2,636,000**	**$0**	**$2,636,000**
	ADA Improvements (ABE00001)	*$290,000*	*$290,000*	*$0*	*$290,000*
	Curb Ramps Throughout the Community (B-14035)	*$130,000*	*$130,000*	*$0*	*$130,000*
	Curb Ramp (B-14052)	*$186,000*	*$186,000*	*$0*	*$186,000*
	Architectural Barrier Removal - ADA Improvements	*$2,030,000*	*$2,030,000*	*$0*	*$2,030,000*
M-8	**Storm Drains**	**$6,777,000**	**$5,877,000**	**$3,200,000**	**$3,577,000**
	Storm Drain Group 1023(B-15101)	*$1,500,000*	*$600,000*	*$900,000*	*$600,000*

Golden Hill and South Park Storm Drain Replacement(B-15165)	*$3,500,000*	*$3,500,000*	*$2,300,000*	*$1,200,000*
Golden Hill South - Upsizing 4 storm drains	*$762,000*	*$762,000*	*$0*	*$762,000*
Golden Hill North - Upsizing 3 storm drains	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*
Current/Future Mobility Projects:	**$26,099,000**	**$25,199,000**	**$3,220,000**	**$22,879,000**
34th Street Storm Drain Project (S 11011)	*$74,854*	*$74,854*	*$0*	*$74,854*
Completed Mobility Projects:	**$74,854**	**$74,854**	**$0**	**$74,854**
Total:	**$26,173,854**	**$25,273,854**	**$3,220,000**	**$22,953,854**
			8% Admin.:	$1,836,308
			DIF Basis:	**$24,790,162**
			ADTs:	107,996
			$ Per ADT:	**$230**
			$ per DU:	**$1,607**

PARKS and RECREATION FACILITIES					
	Project	**2017 Estimate**	**Golden Hill Portion**	**Non-DIF Basis**	**DIF Basis**
P-1	**Golden Hill Community Park - Expansion**	**$3,236,000**	**$3,236,000**	**$0**	**$3,236,000**
P-2	**Golden Hill Recreation Center - Expansion**	**$4,940,000**	**$4,940,000**	**$0**	**$4,940,000**
P-3	**Bud Kearns Aquatic Complex - Expansion**	**$11,660,000**	**$2,914,000**	**$8,746,000**	**$2,914,000**
P-4	**Skate Park/Bike Skills Park - Development**	**$17,718,000**	**$8,859,000**	**$8,859,000**	**$8,859,000**
P-5	**Golden Hill Park - Expansion**	**$4,315,000**	**$4,315,000**	**$0**	**$4,315,000**
P-6	**Grape Street Park - Expansion**	**$3,637,000**	**$3,637,000**	**$0**	**$3,637,000**
P-7	**Pershing Recreation Complex - Development**	**$17,034,000**	**$1,704,000**	**$15,330,000**	**$1,704,000**
P-8	**Golden Hill Community Garden - Expansion**	**$291,000**	**$291,000**	**$0**	**$291,000**
P-9	**28th Street Park - Expansion**	**$3,536,000**	**$3,536,000**	**$0**	**$3,536,000**
P-10	**F Street Linear Park - Development**	**$1,712,000**	**$1,712,000**	**$0**	**$1,712,000**
P-11	**Golden Hill Pocket Park - Development**	**$1,363,000**	**$1,363,000**	**$0**	**$1,363,000**
P-12	**Golf Course Drive Improvements**	**$2,000,000**	**$2,000,000**	**$0**	**$2,000,000**

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P-13	**Open Space and Trails**	**$762,000**	**$762,000**	**$0**	**$762,000**
	32nd Street Canyon Open Space Trails - Expansion	*$352,000*	*$352,000*	*$0*	*$352,000*
	34th Street Open Space Trails - Development and Expansion	*$410,000*	*$410,000*	*$0*	*$410,000*
P-14	**ADA Improvements - Parks and Recreation**	**$1,636,000**	**$1,636,000**	**$0**	**$1,636,000**
	Golden Hill Recreation Center - ADA Improvements	*$1,086,000*	*$1,086,000*	*$0*	*$1,086,000*
	Golden Hill Comfort Station - ADA Improvements	*$250,000*	*$250,000*	*$0*	*$250,000*
	Golden Hill/Russ Comfort Station - ADA Improvements	*$140,000*	*$140,000*	*$0*	*$140,000*
	28th Street and Grape Street Comfort Station - ADA	*$160,000*	*$160,000*	*$0*	*$160,000*
P-15	**Parkland Acquisition and Development (22.91 acres)**	**$87,273,000**	**$87,273,000**	**$36,112,966**	**$51,160,034**
	Current/Future P/R Projects:	**$161,113,000**	**$128,178,000**	**$69,047,966**	**$92,065,034**
	Completed P/R Projects:	**$0**	**$0**	**$0**	**$0**
	Total Park and Recreation:	**$161,113,000**	**$128,178,000**	**$69,047,966**	**$92,065,034**
				8% Admin.:	$7,365,203
				DIF Basis:	**$99,430,237**
			13.43	# DUs:	9,215
				$ Per DU:	**$10,790**

Cost per acre to acquire & develop 22.91 acres of park land	$3,809,384
Acres to reduce from the DIF Basis	9.48
Costs of P-15 to be removed from DIF Basis	$36,112,965

FIRE/RESCUE FACILITIES					
	Project	**2017 Estimate**	**Golden Hill Portion**	**Non-DIF Basis**	**DIF Basis**
F-1	**Fire Station 11 - Expansion**	**$1,096,000**	**$1,096,000**	**$0**	**$1,096,000**
F-2	**New Fire Station 55 (Home and I-805)**	**$12,000,000**	**$1,200,000**	**$10,800,000**	**$1,200,000**
	Current/Future Fire Projects:	**$13,096,000**	**$2,296,000**	**$10,800,000**	**$2,296,000**
	Completed Fire-Rescue Projects:	**$0**	**$0**	**$0**	**$0**

FIRE/RESCUE FACILITIES				
Project	2017 Estimate	Golden Hill Portion	Non-DIF Basis	DIF Basis
Total Fire-Rescue:	**$13,096,000**	**$2,296,000**	**$10,800,000**	**$2,296,000**
			8% Admin.:	$183,680
			DIF Basis:	**$2,479,680**
			Res Units:	9,215
			NR 1,000 SF:	607
			Total:	9,822
			$ per EDU:	$252
Fire/Rescue Component of DIF - Residential Development			**$ Per Res. Unit:**	**$252**
Fire/Rescue Component of DIF—Non-residential Development			**$ Per 1,000 ft² :**	**$252**

	2017 Estimate	Non-DIF Basis	DIF Basis
Total Public Facilities Projects:	**$200,382,854**	**$83,067,966**	**$117,314,888**
Total DIF Basis (DIF Basis Costs plus 8% Admin.)			**$126,700,080**

CPU - Proposed Golden Hill IFS DIF Fee Schedule	
Proposed Fees	**FY 2017 IFS**
Mobility Component	*$1,607*
Park/Rec Component	*$10,790*
Fire Component	*$254*
Library	*$0*
Per Residential Unit	**$12,649**
Per Non-residential ADT (Mobility)	**$230**
Per Non-residential 1,000 SF (Fire)	**$252**

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Appendix B

Greater Golden Hill Community Planning Committee Priority List

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Appendix C

City Council Resolution

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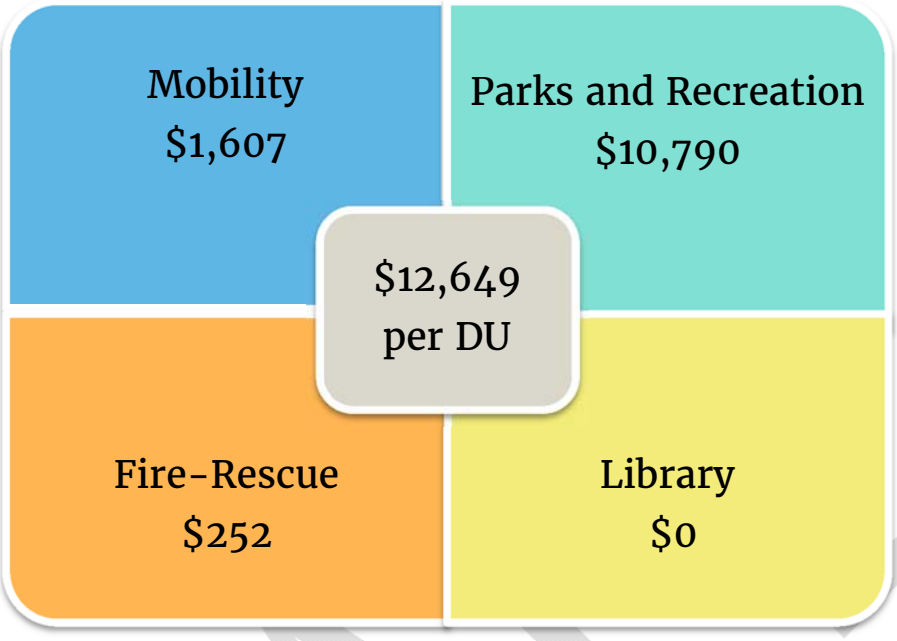
Residential DIF



Non-residential DIF

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.

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