

North Park

IMPACT FEE STUDY

Fiscal Year 2017

July 2016



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ACKNOWLEDGEMENTS

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Kevin L. Faulconer

City Council

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Lorie Zapf, Council District 2
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Myrtle Cole, Council District 4
Mark Kersey, Council District 5
Chris Cate, Council District 6
Scott Sherman, Council District 7
David Alvarez, Council District 8
Council President Pro Tem Marti Emerald, Council District 9

City Attorney

Jan Goldsmith, City Attorney
Keely Halsey, Deputy City Attorney

Planning Department

Jeff Murphy, Planning Director
Tom Tomlinson, Assistant Planning Director
Marco Camacho, Program Manager
Scott Mercer, Supervising Management Analyst
Frank January, Senior Management Analyst
Solomon Kumbi, Principal Engineering Aide
Elena Molina, Administrative Aide

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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 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 and the North Park Community Plan as described below:

General Plan

The City of San Diego's [General Plan](#) is its 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 does not include land use designation or zoning changes, which is the purview of the City's community plans.

Community Plan

Community plans 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 [North Park Community Plan](#) is a comprehensive policy guide for the physical development of North Park.

Impact Fee Study

Policy PF-A.3 of the City of San Diego 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, being accessible to 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.

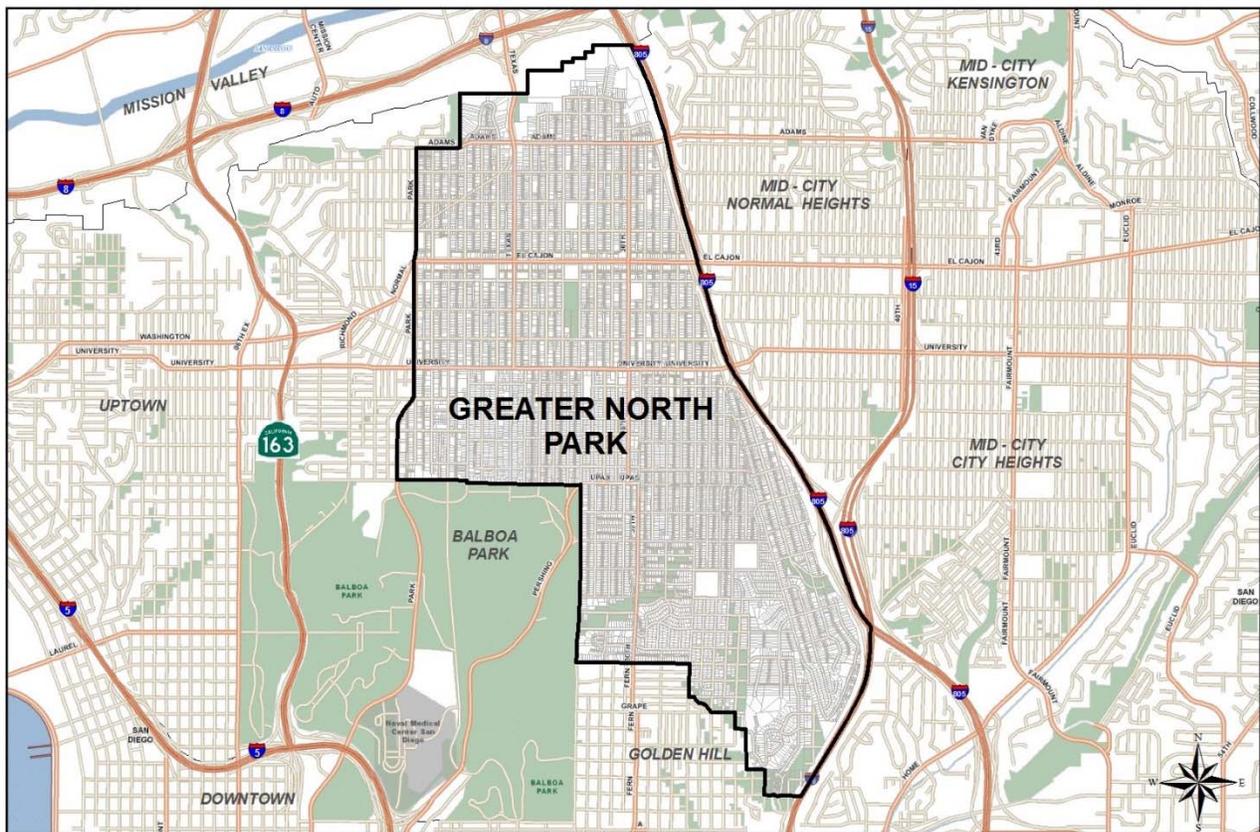
Community-level priority preferences, overall and by category, are included in the IFS after consultation with community planning groups and may incorporate community-specific criteria to define and locate needed facilities while giving consideration to management, operation, and maintenance requirements.

The Fiscal Year 2017 North Park Impact Fee Study (Study) replaces the Fiscal Year 2002 North Park Public Facilities Financing Plan (adopted by Resolution No. R-296424). 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

North Park consists of approximately 1,980 acres and is located north of Downtown San Diego. The area is generally bounded by the communities of Uptown to the west, Mission Valley to the north, the Mid-City neighborhoods of Normal Heights and City Heights to the east, and Greater Golden Hill to the south. Balboa Park, the 1,400 acre urban cultural park, abuts the community to the southwest.



North Park boundary

North Park consists of several neighborhoods whose boundaries are not officially defined. Those neighborhoods include University Heights, Altadena, Burlingame, and Monclair.

Neighborhoods of North Park

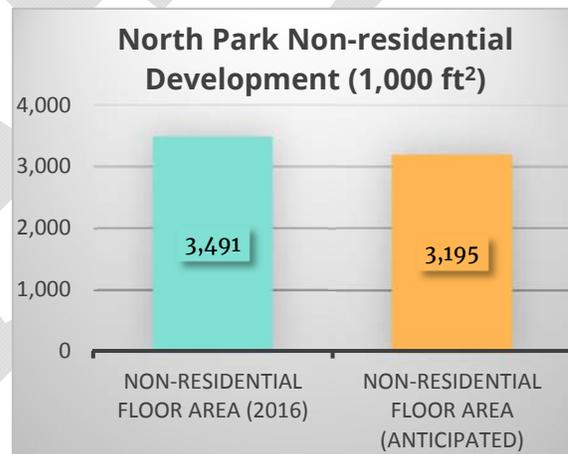
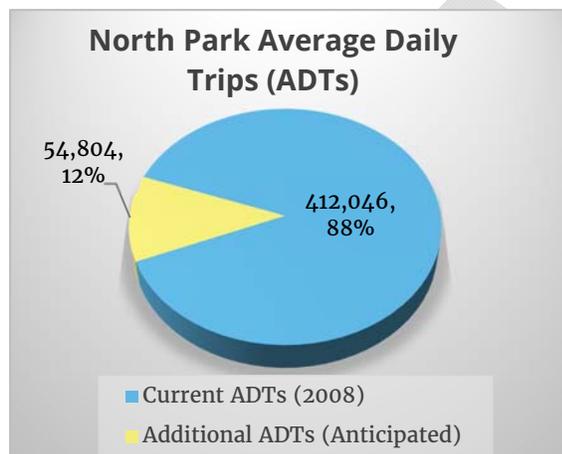
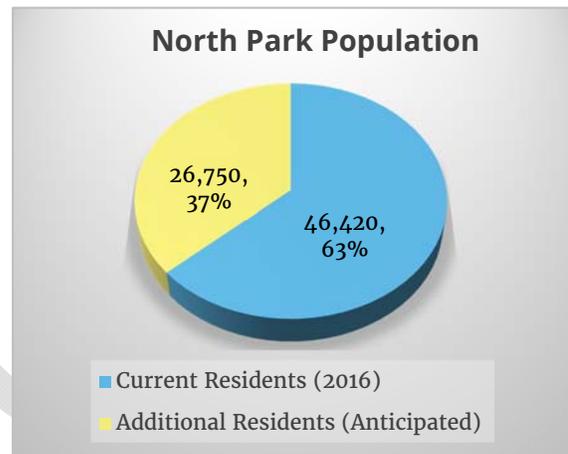


Development Forecast

North Park has a population in 2016, of approximately 46,420 with 25,025 dwelling units (DU). The Community Plan anticipates full community development with an estimated 36,570 residential units, a population of 73,170.

In 2016, North Park has approximately 3,490,640 square feet (ft²) of non-residential floor area of development. The Community Plan anticipates 3,195,000 ft² of non-residential development at full community development for a reduction of 295,640 ft².

The Community Plan Environmental Impact Report estimates that North Park will generate a total of 466,850 average daily trips (ADTs). Traffic models show that in 2008 (most recent data available), North Park development had generated 412,046 ADTs within the community.



Existing Public Facilities and Future Needs

Mobility Facilities

North Park is served by an existing mobility network of automobile and public transportation systems, as well as bicycle and pedestrian circulation systems.

As North Park increases in population there is a need to achieve a balance with a 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 204.88 acres of population-based parks are needed for North Park.

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 approximately 49,810 ft² or 2.93 recreation centers and approximately 1.46 aquatic complexes are needed for North Park.

General Plan Guidelines

Parks	Recreation Center	Aquatic Complex
<ul style="list-style-type: none"> • 2.8 acres per 1,000 population • $(73,170 \text{ population} \div 1,000) \times 2.8 \text{ acres} = 204.88 \text{ acres of population-based parks}$ • 204.88 acres 	<ul style="list-style-type: none"> • One 17,000 ft² recreation center to serve 25,000 population • $73,170 \text{ population} \div 25,000 = 2.93 \text{ recreation centers or } 49,810 \text{ ft}^2$ • 49,810 ft² 	<ul style="list-style-type: none"> • One Aquatic Complex to serve 50,000 population • $73,170 \text{ population} \div 50,000 = 1.46 \text{ aquatic complexes}$ • 1.46 aquatic complexes



North Park Community Park, Montclair Park, and Cedar Ridge Park are population-based parks currently serving North Park with 16.37 acres of existing parkland.

Future parks projects analyzed in this Study include 87.77 acres of new and expanded use of parkland within North Park, leaving a park deficit of 100.21 acres. Community members and City staff have identified 0.53 acres of public and privately-owned, potential acquisition sites for new population-based parkland toward the deficit.

The North Park Recreation Center, Adult Center in North Park Community Park, Morley Field Pétanque Center, and Bud Kearns Aquatic Complex are population-based recreation facilities currently serving North Park with approximately 14,486 ft² of recreation centers and approximately 13,000 ft² of aquatic complex.

Future recreation facility needs in this Study include expansion of the North Park Recreation Center; expansion of the North Park Adult Center; and improvements to the Morley Field Pétanque Center. The Study also includes an expansion of the Bud Kearns Aquatic Center in Balboa Park.

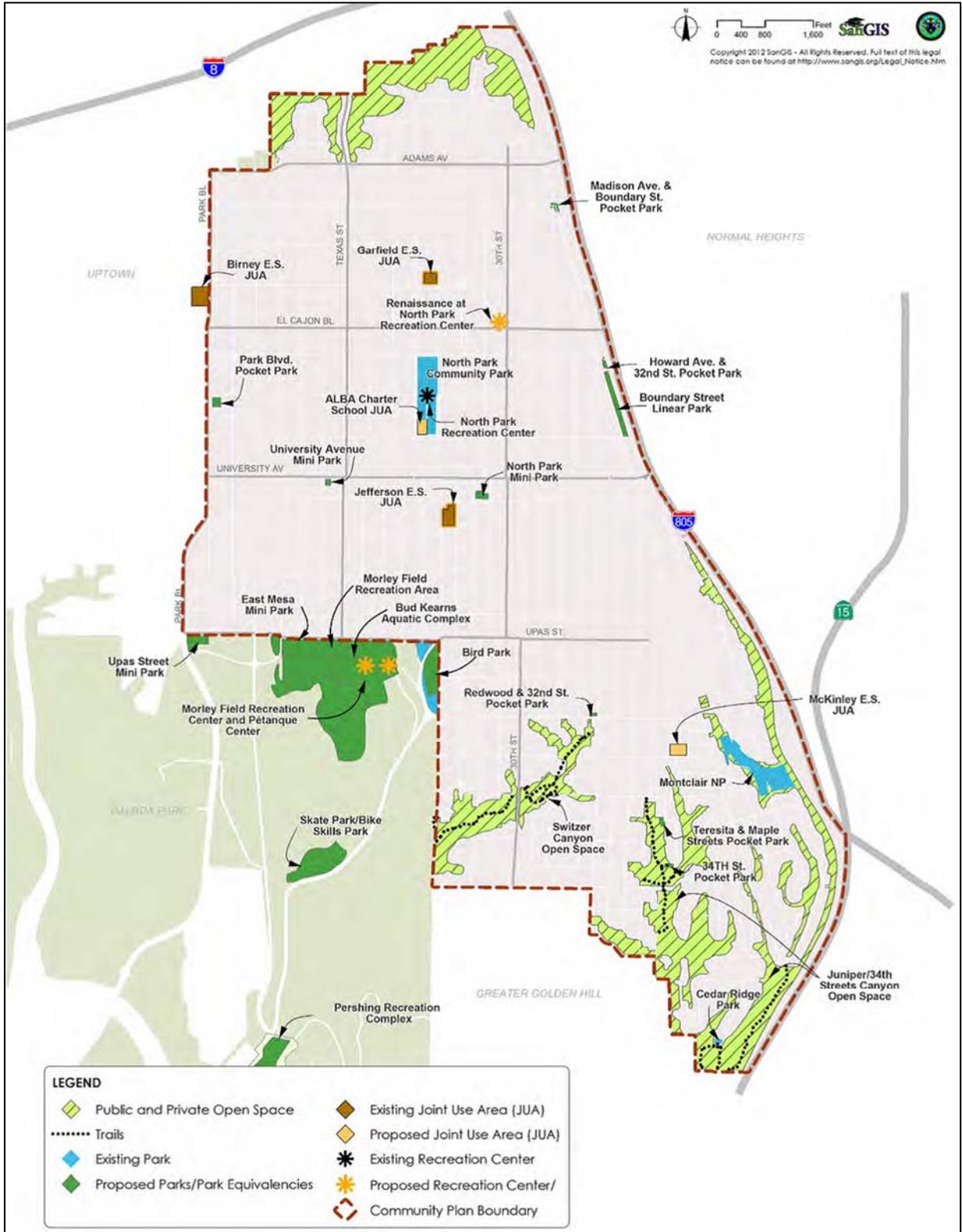
Police Facilities

North Park is served by the Mid-City and Western Neighborhood Divisions of the Police Department. The Mid-City area station is located at 4310 Landis Street in City Heights and the Western area station is located at 5215 Gaines Street within the Mission Valley community planning area.

The Mid-City and Western Neighborhood Divisions are adequate to serve the future needs of North Park at this time.



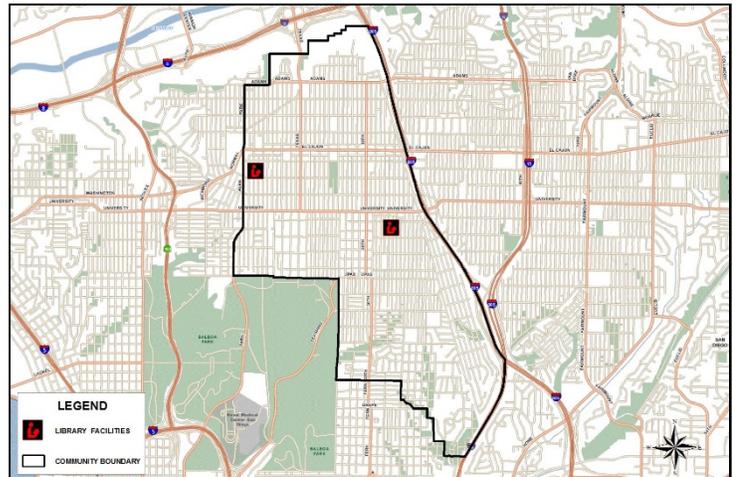
North Park Parks, Recreation Facilities, and Open Space



Library Facilities

North Park is served by two library facilities: the North Park Branch and the University Heights Libraries. The North Park Branch Library is approximately 8,000 ft² and located at 3795 31st Street. The University Heights Library is located on Park Boulevard at Howard Avenue.

Future library facilities include the expansion and relocation of the North Park Branch Library to 25,000 ft² depending upon the selected site.



The University Heights Library may be expanded and relocated to Teacher's Annex should that property become available.

Fire-Rescue Facilities

North Park is primarily served by four fire stations: Station 14, located at 32nd Street and Lincoln Avenue; Station 18, located at 4676 Felton Street in Normal Heights, Station 11, located at 945 25th Street in Golden Hill; and Station 5, located at 3902 Ninth Avenue in Hillcrest.

Future Fire-Rescue facilities needs include a new station, Station 55, proposed to be located at Home Avenue and Interstate 805 in City Heights and would serve portions of North Park.



Facility List and Costs

This Study identifies the estimated costs associated with the acquisition, design, and construction of community-serving infrastructure projects for North Park. 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, Police, Parks and Recreation, Fire-Rescue, and Library. The listed facilities are consistent with the goals of the City's General Plan and the North Park 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 Council adoption of the annual Capital Improvement Program (CIP) Budget.

Mobility Facilities

M-1 Streets, Ramps and Corridor Improvements

DIF Basis: \$7,399,000

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:

- **Streets, Curbs, Gutters and Storm Drains**
This project would expand the capacity of the roadway through the installation or upgrading of street pavement, restriping, curbs, gutters, and storm drains at various locations throughout the community. It also provides for the initial study needed to specifically identify and estimate costs at all locations. The cost of the study is estimated at \$240,000.

CIP: TBD

Cost Estimate: \$6,597,000

- **Boundary Street from University Avenue to North Park Way**

This project would widen Boundary Street to a modified 52 feet, curb to curb, from University Avenue to North Park Way as a four-lane collector. The project costs are for design and construction, only. Environmental and right-of-way costs are not included in the cost estimate.

CIP: TBD

Cost Estimate: \$762,000

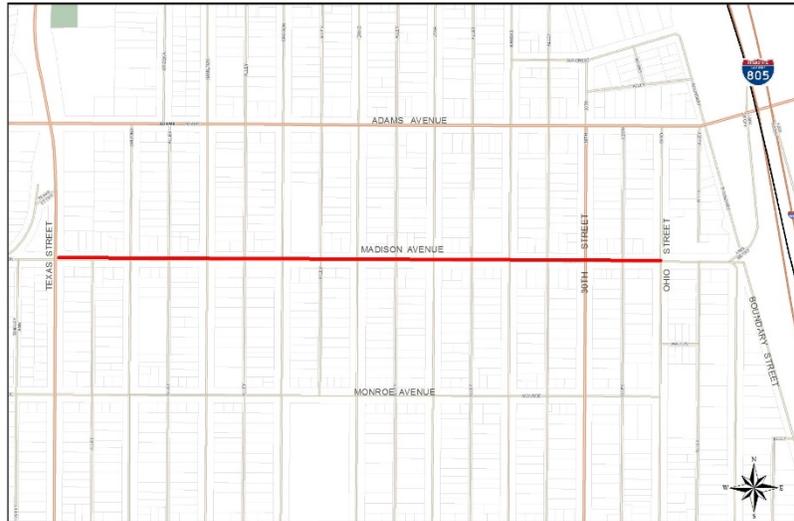


Boundary Street from University Avenue to North Park Way

- **Madison Avenue from Texas Street to Ohio Street**

This project would provide for the restriping of the roadway to provide for a 2 lane collector with continuous left turn lane.

CIP: TBD
 Cost Estimate: \$40,000



Madison Avenue from Texas Street to Ohio Street

- **Georgia Street Bridge Replacement**

This project provides for the replacement of the bridge, the adjacent retaining wall and the corresponding guardrails along the bridge wall. As a replacement facility, this project is not eligible for DIF funding and is not included in the DIF Basis.

CIP: S-00863
 Cost Estimate: \$14,507,942



Georgia Street Bridge replacement

Total M-1 Project Cost Estimate: \$21,906,942

M-2 Modern Roundabouts

DIF Basis: \$4,060,000

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.

Locations of particular interest:

1. El Cajon Boulevard/Park Boulevard/Normal Street
2. Pershing Drive and Upas Street
3. Upas Street and 30th Street
4. Laurel Street and 30th Street



Google Maps: A modern roundabout

CIP: TBD

Total Cost Estimate: \$4,060,000

M-3 Traffic Signals

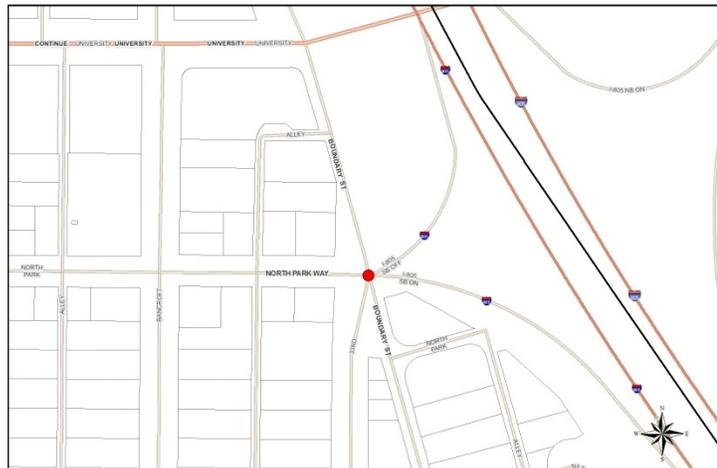
DIF Basis: \$1,351,500

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) Boundary Street/I-805 Southbound Ramps

CIP: TBD

Cost Estimate: \$609,000



New Traffic signals in North Park



- **Traffic Signal Improvements**

The project provides for traffic signal improvements at various locations throughout the community. The improvements will include emergency vehicle detectors, pole mounted signal heads, pedestrian push buttons, and additional mast arms. Improvement locations include, but are not limited to, the following:

- 1) University Avenue and Boundary Street
Modify signal and restripe the southbound approach to provide exclusive right-turn, left-turn, and through lanes.



Traffic signal improvements in North Park

CIP: TBD

Cost Estimate: \$153,000

Total M-3 Project Cost Estimate: \$1,351,500

M-4 Intelligent Transportation Systems (ITS)

DIF Basis: \$1,421,000

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: \$1,421,000

M-5 Transit Priority Measures

DIF Basis: \$1,421,000

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: \$1,421,000

M-6 Active Transportation

DIF Basis: \$7,712,686

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

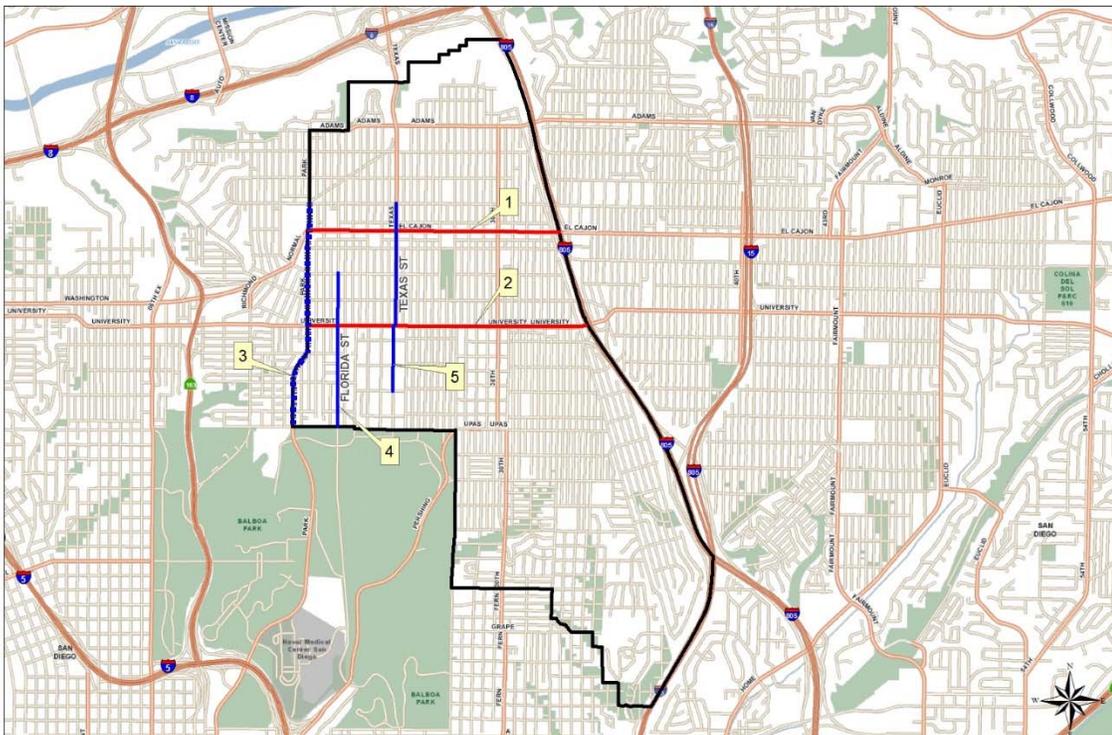
modalities and to promote and improve bicycle use and safety, overall vehicular traffic circulation and flow, and pedestrian safety. Current and future projects may include, but are not limited to, the projects listed below:

- **University Avenue Mobility Project**
This project would enhance mobility along University Avenue with the major elements of the project may include but not limited to:
 - construction of raised medians
 - restriping for left-turn pockets and improved lane widths
 - installation of enhanced pedestrian crosswalks
 - removal of parallel on-street parking
 - restriping select side streets to provide angled and head-in parking

CIP: S-00915

Cost Estimate: \$5,780,000

- **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
 - Pedestrian phasing at signals including pedestrian countdown timers and/or accessible pedestrian push buttons.



Pedestrian facilities in North Park

Locations of special interests for pedestrian facilities include but are not limited to:

- 1) El Cajon Boulevard between Park Boulevard and I-805
- 2) University Avenue between Park Boulevard and I-805
- 3) Park Boulevard between Upas Street and Meade Avenue
- 4) Florida Street between Upas Street and Polk Avenue
- 5) Texas Street between Wightman Street and Meade Avenue

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 10.7 miles of bike lanes, approximately 4.82 miles of bike routes, approximately 4.39 miles of Bike Boulevard, approximately 0.94 miles of cycle track, and approximately 1.23 miles of multi-use paths within the community. The facilities that are anticipated to be funded through SANDAG and are not included in the DIF basis are indicated with a footnote.

Planned Bike Facilities for North Park

Street Name	Facility Type	Limit 1	Limit 2
Park Boulevard	Cycle track (Class IV) ¹	<i>Village Place</i>	<i>Robinson Avenue</i>
	Bike lane (Class II)*	<i>El Cajon Boulevard</i>	<i>Adams Avenue</i>
Georgia Street	Bike blvd. (Class III)**	<i>Robinson Avenue</i>	<i>Howard Avenue</i>
Florida Street	Bike lane (Class II)*	<i>Upas Street</i>	<i>University Avenue</i>
	Bike blvd. (Class III)**	<i>Howard Avenue</i>	<i>Meade Avenue</i>
Texas Street	Bike lane (Class II)*	<i>Upas Street</i>	<i>Madison Avenue</i>
28th Street	Multi-use path	<i>Golden Hill</i>	<i>Upas Street</i>
30th Street	Bike route (Class III)**	<i>University Avenue</i>	<i>Adams Avenue</i>
Boundary Street	Multi-use path	<i>Golden Hill</i>	<i>Haller Street</i>
	Bike route (Class III)**	<i>Haller Street</i>	<i>University Avenue</i>
Meade Avenue	Bike blvd. (Class III)**	<i>Park Boulevard</i>	<i>Boundary Street</i>
El Cajon Boulevard	Bike lane (Class II)*	<i>Idaho Street</i>	<i>Boundary Street</i>
Howard Avenue	Bike blvd. (Class III)**	<i>Park Boulevard</i>	<i>Boundary Street</i>
Lincoln Avenue	Bike route (Class III)**	<i>Park Boulevard</i>	<i>I-805</i>
University Avenue	Bike route (Class III)**	<i>Park Boulevard</i>	<i>I-805</i>
Robinson Avenue	Bike lane (Class II)*	<i>Park Boulevard</i>	<i>Florida Street</i>
	Multi-use path ¹	<i>Florida Street</i>	<i>Alabama Street</i>
Landis Street	Bike blvd. (Class III)**	<i>Alabama Street</i>	<i>Boundary Street</i>
	Multi-use path ¹	<i>Nile Street</i>	<i>I-805</i>
Upas Street	Bike lane (Class II)*	<i>28th Street</i>	<i>30th Street</i>
Redwood Street	Bike route (Class III)**	<i>30th Street</i>	<i>Boundary Street</i>
Juniper Street	Bike route (Class III)**	<i>30th Street</i>	<i>Boundary Street</i>

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: \$7,718,000

Total M-6 Project Cost Estimate: \$14,513,000

M-7 Accessibility Compliance

DIF Basis: \$8,791,000

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-13066

CIP: B-15132

CIP: B-15133

Total Project Cost Estimate: \$8,791,000

M-8 Storm Drain Facilities

DIF Basis: \$9,734,000

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:

- North Park (North) Storm Drain Replacement and Upsizing
This project consists of 13 storm drain pipes, 4 of which would be upsized. Current and future projects may include but are not limited to:
CIP: B-15197
Cost Estimate: \$3,500,000

- North Park (Community-wide) Storm Drains
This project would upsize pipes at up to 16 storm drains throughout North Park to at least 18" or larger reinforced concrete pipe depending on the needed capacity. Current and future projects may include but are not limited to:
 - Two 15" corrugated metal pipes
 - Ten 12" corrugated metal pipes
 - One 12" cast-in-place concrete pipe
 - One 10" corrugated metal pipe
 - Two 8" corrugated metal pipes

CIP: TBD

Cost Estimate: \$9,134,000

Total M-8 Project Cost Estimate: \$12,634,000

Parks and Recreation Facilities

P-1 North Park Community Park – Expansion

DIF Basis: \$4,998,000

Up to the amount identified above as the P-1 DIF basis, DIF revenue may provide funding for the design and construction of an expansion to the existing community park, which may include: upgrading approximately 2 acres with synthetic turf, upgraded sports field lighting, and a covered patio.



Google Maps: Sports field at North Park Community Park

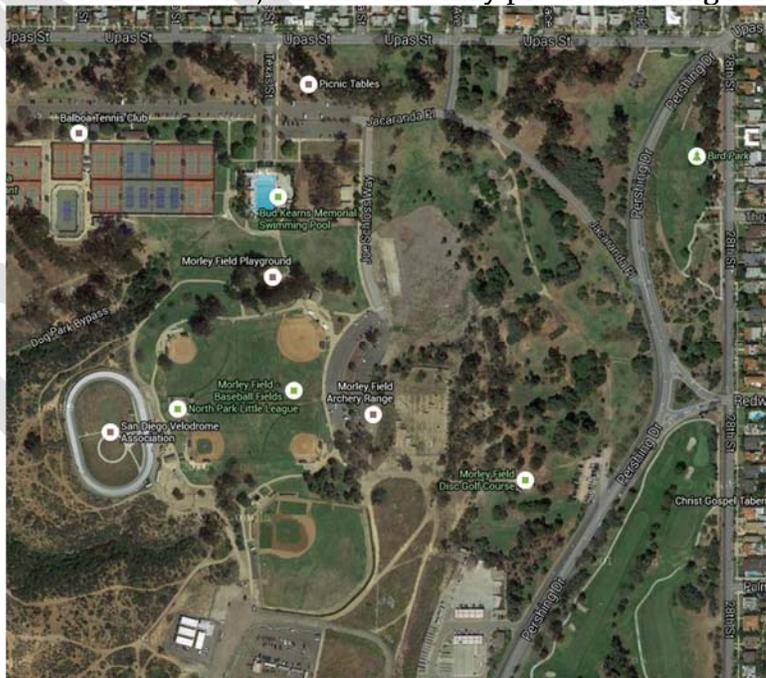
CIP: TBD

Total Project Cost Estimate:
\$4,998,000

P-2 Morley Field Recreation Area – Development

DIF Basis: \$29,724,000

Up to the amount identified above as the P-2 DIF basis, DIF revenue may provide funding for the design and construction of various active recreational facilities on approximately 57 acres, which may include: parking facilities, ADA upgrades, facilities for special community events, multi-purpose fields, ball fields, children's play areas, concession buildings, bleacher/grandstand seating, comfort stations, group picnic areas, turf, landscaping, walkways, fencing, security lighting, drinking fountains, benches, and trash receptacles. This future project is to be located within the Balboa Park and bounded to the north by Upas Street, to the southeast by Pershing Drive, and to the west by Florida Canyon.



Google Maps: Morley Field Recreation Area

CIP: TBD

Total Project Cost Estimate:
\$29,724,000

P-3 Morley Field Recreation Center – Development

DIF Basis: \$17,291,000

Up to the amount identified above as the P-3 DIF basis, DIF revenue may provide funding for the design and construction of a recreation center, approximately 28,262 ft², which may

include a gymnasium, indoor courts, multi-purpose rooms, and other community serving facilities. The future facility is to be located within the Morley Field Recreation Area of Balboa Park.

CIP: TBD

Total Project Cost Estimate: \$17,291,000

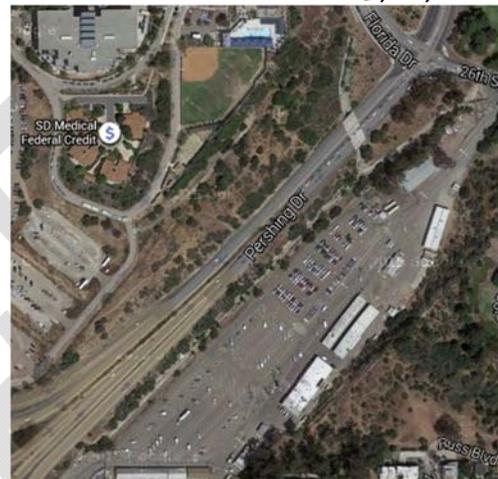
P-4 Pershing Recreation Complex – Development

Up to the amount identified above as the P-11 DIF basis, DIF revenue may provide funding for fair share cost (30%) 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.

CIP: TBD

Total Project cost estimate: \$17,034,000.

DIF Basis: \$5,111,000



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

P-5 Bud Kearns Aquatic Center – Expansion

Up to the amount identified above as the P-5 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 with locker rooms, showers, and staff offices. The project is located within the Morley Filed Area of Balboa Park. The cost of the facility is shared between the Golden Hill (25%) and North Park (75%) communities.

CIP: TBD

Total Project Cost Estimate: \$11,660,000

DIF Basis: \$8,745,000



Google Maps: Bud Kearns Aquatic Center

P-6 North Park Recreation Center - Expansion

DIF Basis: \$5,347,000

Up to the amount identified above as the P-6 DIF basis, DIF revenue may provide funding for design and construction of an approximately 5,800 ft² expansion to the existing recreation center (11,200 ft²) or as an adjacent facility totaling 17,000 ft². The expansion may include indoor courts, multi-purpose rooms, security lighting, ADA upgrades, and other community-serving facilities. The project is located at 4044 Idaho Street, in the southwest corner of the community park near the intersection of Lincoln Avenue and Idaho Street.



Google Maps: North Park Recreation Center

CIP: TBD

Total Project Cost Estimate: \$5,347,000

P-7 North Park Adult Center - Expansion and ADA Upgrades

DIF Basis: \$2,995,000

Up to the amount identified above as the P-7 DIF basis, DIF revenue may provide funding for design and construction of ADA/accessibility improvements for the North Park Adult Center (approximately 1,706 ft²), or replacement and expansion of the existing facility to approximately 3,000 ft² (approximately 1,294 ft² of new facility). The ADA improvements could include the existing building and adjacent exterior areas and paths of travel to be in compliance with the local, state, and federal requirements.



Google Maps: North Park Adult Center

CIP: TBD

Total Project Cost Estimate: \$2,995,000

The project is located on the south side of Howard Avenue between Oregon Street and Idaho Street.

P-8 Skate Park/Bike Skills Park - Development

DIF Basis: \$8,859,000

Up to the amount identified above as the P-8 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



Google Maps: Arizona Landfill site.

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.

CIP: TBD

Total Project Cost Estimate: \$17,718,000

P-9 Boundary Street Linear Park - Development

DIF Basis: \$634,000

Up to the amount identified above as the P-9 DIF basis, DIF revenue may provide funding for design and construction of a linear park of approximately 0.75 usable acres, which may include passive recreation amenities such as picnic tables, seating, walkways, and landscaping. The project is located in Caltrans right-of-way on the east side of Boundary Street between Lincoln Street and Orange Avenue and requires a lease agreement with Caltrans.



Google Maps: Proposed Boundary Street Linear Park site.

CIP: TBD

Total Project Cost Estimate: \$634,000

P-10 Bird Park - Expansion

DIF Basis: \$714,000

Up to the amount identified above as the P-10 DIF basis, DIF revenue may provide funding for the design and construction for the expanded use of Bird Park, approximately 5.39 usable acres, to fully implement the GDP. The expansion may include Entrance Arbor, Mosaic Tables, “Bird’s Foot” landscaping, “Game of Golden Goose” hardscape elements, Eye Gazebo, and other landscaping. The project is located in the northeast corner of Balboa Park at the intersection of Upas and 28th Street.



Google Maps: Bird Park

CIP: TBD

Total Project Cost Estimate:
\$714,000

P-11 East Mesa Mini-park - Development

DIF Basis: \$1,609,000

Up to the amount identified above as the P-11 DIF basis, DIF revenue may provide funding for the design and construction of a mini-park of approximately 1.0 usable acre, which may include a children’s play area, landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables, and trash receptacles. The project is located within Balboa Park, between Florida Canyon, Upas Street, Alabama Street, and Morley Filed Drive.



Google Maps: East Mesa Mini-park.

CIP: TBD

Total Project cost estimate: \$1,609,000.

P-12 Upas Street Mini-park - Development

DIF Basis: \$2,050,000

Up to the amount identified above as the P-12 DIF basis, DIF revenue may provide funding for design and construction of a mini-park, approximately 1.58 usable acres, which may include a children’s play area, landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables and trash receptacles. The project site is located in Balboa Park at the southeast corner of Upas Street and Park Boulevard.



Google Maps: Upas Street Mini-park

CIP: TBD

Total Project Cost Estimate: \$2,050,000

P-13 North Park Mini-park - Development

DIF Basis: \$2,510,000

Up to the amount identified above as the P-13 DIF basis, DIF revenue may provide funding for design and construction of a mini-park, approximately 0.5 usable acres, which may include a shade structure, interpretive play sculptures, landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables and trash receptacles. The project site is located on the north side of North Park Way between Granada Avenue and 29th Street.



Google Maps: Proposed site for North Park Mini-park



CIP: S-00760

Total Project Cost Estimate: \$2,510,000

P-14 Madison Avenue Pocket Park - Development

DIF Basis: \$425,000

Up to the amount identified above as the P-14 DIF basis, DIF revenue may provide funding for design and construction of a pocket park, approximately 0.11 usable acres, which may include passive recreation amenities, seating, pathways, and landscaping. The project site is proposed to be at Madison Avenue and Boundary Street within the Caltrans rights-of-way. The project requires a lease agreement with Caltrans or acquisition of the land, which is not included in the cost estimate.



Google Maps: Madison Avenue Pocket Park proposed site

CIP: TBD

Total Project Cost Estimate: \$425,000

P-15 Howard Avenue Pocket Park - Development

DIF Basis: \$425,000

Up to the amount identified above as the P-15 DIF basis, DIF revenue may provide funding for design and construction of a pocket park, approximately 0.30 usable acres, which may include passive recreation amenities, seating, pathways, and landscaping. The project site is proposed to be at Howard Avenue and 32nd Street within the Caltrans rights-of-way. The project requires a lease agreement with Caltrans or acquisition of the land, which is not included in the cost estimate.



Google Maps: Howard Avenue at 32nd Street

CIP: TBD

Total Project Cost Estimate: \$425,000

P-16 Switzer Canyon and 30th Street Pocket Park - Development

DIF Basis: \$425,000

Up to the amount identified above as the P-16 DIF basis, DIF revenue may provide funding for design and construction of a pocket park, approximately 0.16 usable acres, which may include seating, walkways, and interpretive signs. The project site is located on City-owned open space at 30th Street within Switzer Canyon.



Google Maps: Switzer Canyon at 30th Street

CIP: TBD

Total Project Cost Estimate: \$425,000

P-17 Open Space and Trails

DIF Basis: \$1,144,000

Up to the amount identified above as the P-17 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:

- **Juniper Street and 34th Street Canyon Open Space Trails -Expansion**

Design and construction of approximately 1,100 linear feet of new trail and trail amenities along the 6,600 linear feet of existing multi-use trails for a trail of approximately 7,700 linear feet in total. Trail amenities may include trail upgrades, trailheads, interpretive signs, protective fencing, overlooks, and native landscaping where needed and appropriate for the trail type as determined and approved by the City. The trail project connects the Juniper Street Crossing of Juniper Canyon to the south terminus of the existing Juniper Street trail.



Google Maps: Juniper Canyon

CIP: TBD

Cost Estimate: \$603,000

- Switzer Canyon Open Space Trail – Expansion Design and construction of approximately 1,100 linear feet of new multi-use trail and trail amenities along the existing multi-use trail (5,400 linear feet) for a trail of approximately 6,500 linear feet in total. Trail amenities may include trail upgrades, trailheads, interpretive signs, protective fencing, overlooks, and native landscaping where needed and appropriate for the trail type as determined and approved by the City. The trail project connects the southern terminus of 28th Street to the southwest corner of Redwood Avenue and 32nd Street.



Google Maps: Switzer Canyon

CIP: TBD
 Cost Estimate: \$541,000

Total P-17 Project Cost Estimate: \$1,144,000

P-18 Joint-Use Facilities - Development

DIF Basis: \$0

Up to the amount identified above as the P-18 DIF basis, DIF revenue may provide funding for design and construction of joint-use facilities, which may include multi-purpose, turf fields, walkways, fencing, and landscape as needed at the following locations:

- McKinley Elementary School
 Approximately 2.52 acres and requires a joint-use agreement with the San Diego Unified School District and the City of San Diego.



Google Maps: McKinley Elementary School

CIP: S-12001
 Cost Estimate: \$2,640,000

P-19 ADA Improvements – Parks and Recreation

DIF Basis: \$2,989,000

Up to the amount identified above as the P-19 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:

- Cedar Ridge Pocket Park
 Provides for the design and construction of ADA/Accessibility improvements for the Cedar Ridge Pocket Park, which may include the children’s play area, and other areas of the park to be in compliance with local, state, and federal requirements. The project is located at the southern terminus of Pentucket Avenue.



CIP: TBD
Cost Estimate: \$795,000

- Morley Field Pétanque Center
- Provides for the design and construction of ADA/accessibility improvements to the Morley Field Pétanque Center, which may include the building and adjacent exterior areas to be in compliance with local, state, and federal requirements. The project is located within the Morley Field area of Balboa Park.

CIP: TBD
Cost Estimate: \$2,194,000

CIP: ABE00001 (other CIP projects will be added, as necessary)
Total P-19 Project Cost Estimate: \$2,989,000

P-20 Park Land Acquisition and Development (100.21 acres) DIF Basis: \$89,163,453

Up to the amount identified above as the P-20 DIF basis, DIF revenue may provide funding for the acquisition, design, and construction of park land, approximately 100.21 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. Future projects may include but are not limited to:

- 34th Street Pocket Park (proposed 0.15 acre pocket park)
- Lincoln Avenue Pocket Park (proposed 0.21 acre pocket park)
- Teresita Street and Maple Street Pocket Park (proposed 0.17 acre pocket park)

CIP: TBD
Total P-20 Project Cost Estimate: \$345,517,000

Fire-Rescue Facilities

F-1 Fire Station 14 – Expansion and ADA Improvements DIF Basis: \$1,436,000

Up to the amount identified above as the F-1 DIF basis, DIF revenue may provide funding for improvements at Fire Station 14 (4011 32nd Street). Improvements may include an approximately 2,000 ft² expansion of the facility for the living areas and infrastructure improvements to meet current safety, communications, and construction standards.



Google Maps: Fire Station 14

CIP: TBD
Total Project Cost: \$1,436,000

F-2 Fire Station 55 (Home Avenue and I-805) – New

DIF Basis: \$1,218,000



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

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. North Park will share 10% of the project cost. The station will be built to house 6 persons, an engine, and an ambulance.

CIP: TBD

Total Project Cost: \$12,180,000

Library Facilities

L-1 North Park Library – Acquisition and Development (S-00798) DIF Basis: \$13,352,782

Up to the amount identified above as the L-1 DIF basis, DIF revenue may provide funding for a new library of up to 25,000 ft², depending upon the site selected, to replace the existing facility at 3795 31st Street. The project is part of the 21st Century Library System/Library Department Facility Improvements Program.

CIP: S-13022

Total Project Cost: \$14,053,598

DIF Expenditures on Completed Projects

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

- Texas Street—Madison Ave. to Camino Del Rio S. (Bike Lanes); 52-376.0 \$190,000
- El Cajon Boulevard Streetscape Improvements; S-00824 \$364,000
- El Cajon Blvd Commercial Revitalization Texas St. to Illinois St.; 39-201.0 \$364,000
- North Park Curb Ramp Barrier Removal; S-11049 \$106,598
- North Park Community Revitalization; S-00825 \$290,132
- Traffic Signal Modifications; B-13049 \$38,863

Completed Projects

DIF Basis: \$1,353,593

Facilities Summary

Mobility Facilities

		Cost Estimate	DIF Basis
M-1	Streets, Ramps and Corridor Improvements	\$21,906,942	\$7,399,000
M-2	Modern Roundabouts	\$4,060,000	\$4,060,000
M-3	Traffic Signals	\$1,351,500	\$1,351,500
M-4	Intelligent Transportation Systems (ITS)	\$1,421,000	\$1,421,000
M-5	Transit Priority Measures	\$1,421,000	\$1,421,000
M-6	Active Transportation	\$14,513,000	\$7,712,686
M-7	Accessibility Compliance	\$8,791,000	\$8,791,000
M-8	Storm Drain Facilities	\$12,634,000	\$9,734,000
	Current/Future Mobility Facilities	\$66,098,442	\$41,890,186
	Completed Mobility Facilities	\$5,686,397	\$1,353,593
	Total Mobility Cost	\$71,784,839	\$43,243,779

Parks and Recreation Facilities

		Cost Estimate	DIF Basis
P-1	North Park Community Park - Expansion	\$4,998,000	\$4,998,000
P-2	Morley Field Recreation Area - Development	\$29,724,000	\$29,724,000
P-3	Morley Field Recreation Center - Development	\$17,291,000	\$17,291,000
P-4	Pershing Recreation Complex - Development	\$17,034,000	\$5,111,000
P-5	Bud Kearns Aquatic Center - Expansion	\$11,660,000	\$8,746,000
P-6	North Park Recreation Center - Expansion	\$5,347,000	\$5,347,000
P-7	North Park Adult Center - Expansion and ADA	\$2,995,000	\$2,995,000
P-8	Skate Park/Bike Skills Park - Development	\$17,718,000	\$8,859,000
P-9	Boundary Street Linear Park - Development	\$634,000	\$634,000
P-10	Bird Park - Expansion	\$714,000	\$714,000
P-11	East Mesa Mini-park - Development	\$1,609,000	\$1,609,000
P-12	Upas Street Mini-park - Development	\$2,050,000	\$2,050,000
P-13	North Park Mini-park - Development	\$2,510,000	\$2,510,000
P-14	Madison Avenue Pocket Park - Development	\$425,000	\$425,000
P-15	Howard Avenue Pocket Park - Development	\$425,000	\$425,000
P-16	Switzer Canyon & 30th Street Pocket Park - Dev.	\$425,000	\$425,000
P-17	Open Space and Trails	\$1,144,000	\$1,144,000
P-18	Joint-Use Facilities - Development	\$2,640,000	\$0
P-19	ADA Improvements - Parks and Recreation	\$2,989,000	\$2,989,000
P-20	Parkland Acquisition & Development (100.06 ac.)	\$345,517,000	\$89,163,453
	Current/Future Parks and Recreation Facilities	\$467,849,000	\$185,158,453
	Completed Parks and Recreation Facilities	\$0	\$0
	Total Parks and Recreation Cost	\$467,849,000	\$185,158,453

Fire-Rescue Facilities

		Cost Estimate	DIF Basis
F-1	Fire Station 14 – Expansion and ADA Improvements	\$1,436,000	\$1,436,000
F-2	Fire Station 55 (Home Avenue and I-805)	\$12,178,000	\$1,218,000
Current/Future Fire-Rescue Facilities		\$13,614,000	\$2,654,000
Completed Fire-Rescue Facilities		\$0	\$0
Total Fire-Rescue Cost		\$13,614,000	\$2,654,000

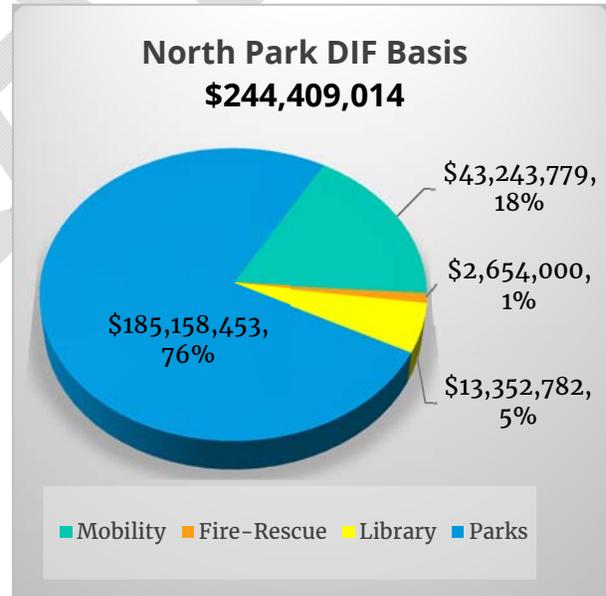
Library Facilities

		Cost Estimate	DIF Basis
L-1	North Park Library – Acquisition and Development	\$14,053,598	\$13,352,782
Current/Future Library Facilities		\$14,053,598	\$13,352,782
Completed Library Facilities		\$0	\$0
Total Library Cost		\$14,053,598	\$13,352,782

Total Facility Cost Estimates \$567,301,437
Total DIF Basis Cost Estimates \$244,409,014



43% of the total estimated facility cost in North Park is included in the DIF Basis.



Park and recreation costs make up 76% of the total DIF basis in North Park.

Development Impact Fee (DIF) Calculation

The North Park DIF is comprised of a component fee for each category: Mobility, Parks and Recreation, Fire-Rescue, and Library. The fee for each component is derived by apportioning the DIF Basis 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 and library facilities, while non-residential development does not. Therefore, new residential development will share the cost of parks and recreation facilities as well as library 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*.

North Park 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 must be provided through funding mechanisms other than DIF.

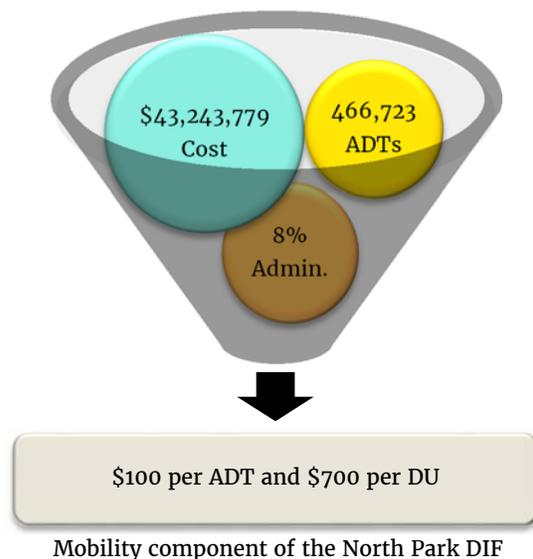
Mobility Component of DIF

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.

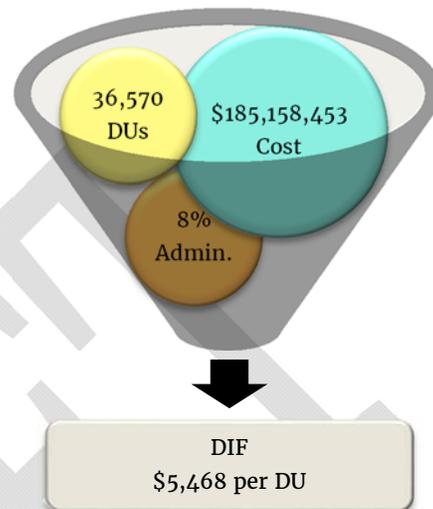
At full community development, North Park is anticipated to generate 466,723 ADTs. The



FY 2017 DIF Basis for Mobility projects is \$43,243,779. This cost, plus 8% for administration, divided by 466,723 ADTs results in a DIF of \$100 per ADT and \$700 per DU.

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 North Park is anticipated to have 36,570 DUs. The FY 2017 DIF basis for park and recreation projects is \$185,158,453. This cost, plus 8% for administration, divided by 36,570 DUs result in a DIF of \$5,468 per DU.

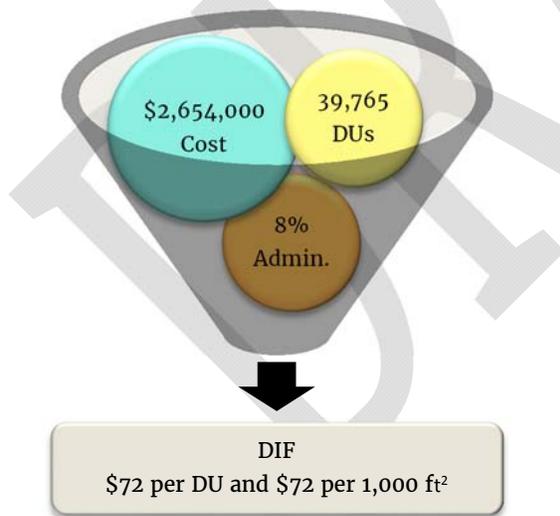


Park and recreation component of the North Park DIF

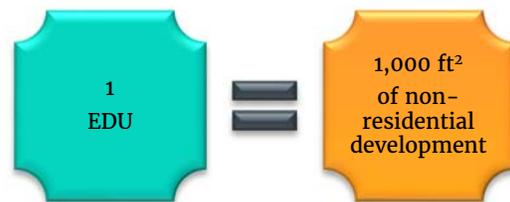
Fire-Rescue Component of DIF

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 36,570 DUs, or 36,570 EDUs of residential development. Similarly, the community is anticipated to have 3,195,000 ft² or 3,195 EDUs of non-residential development.



Fire component of the North Park DIF

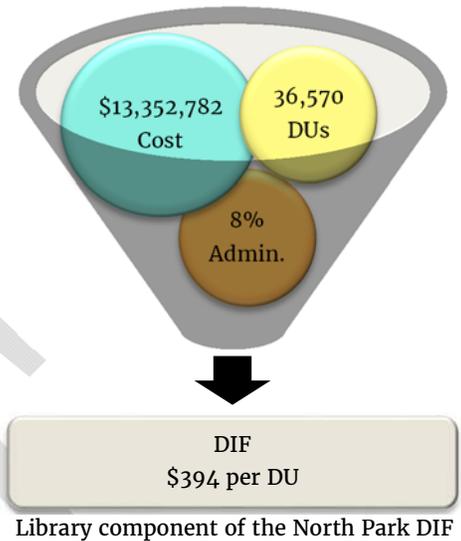


Residential and non-residential development, when combined, is anticipated to generate 39,765 EDUs at full community development.

The FY 2017 DIF basis for Fire-Rescue projects is \$2,654,000. This cost, plus 8% for administration, divided by 39,765 EDUs results in a DIF for Fire-Rescue of \$72 per residential unit and \$72 per 1,000 ft² of non-residential development.

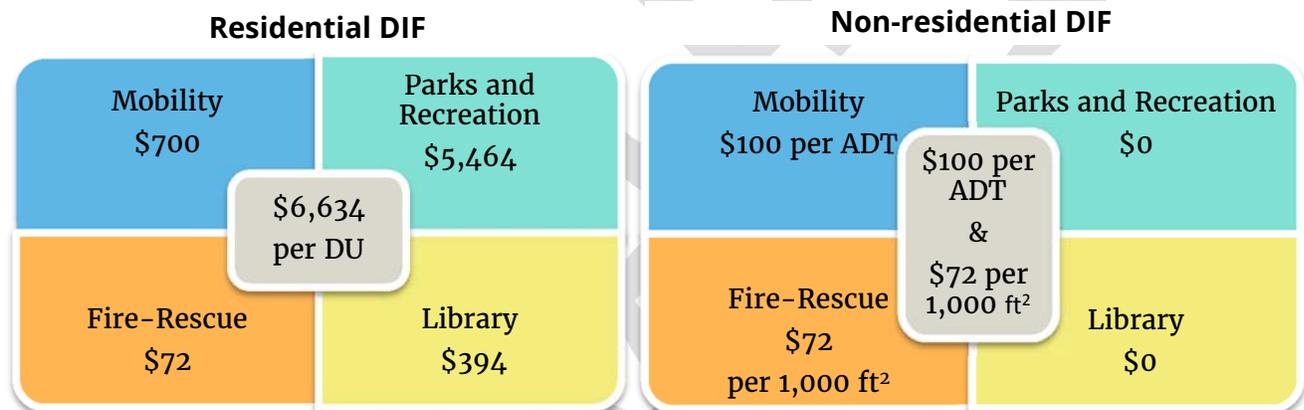
Library Component of DIF

Library facilities benefit residential development, and residential impact fees are based on an average cost per residential DU. At full community development, North Park is anticipated to have 36,570 DUs. The FY 2017 DIF basis for library projects is \$13,352,782. This cost, plus 8% for administration, divided by 36,570 DUs result in a DIF of \$394 per DU.



DIF Schedule

By combining all impact fee components, a DIF Schedule is created. For residential development, the FY 2017 fee is \$6,634 per residential unit. For non-residential development the FY 2017 fee is \$150 per ADT for mobility plus \$104 per 1,000 ft². The actual dollar amount 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.



Annual Increase to DIF 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 Schedule to 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

North Park Impact Fee Analysis

MOBILITY FACILITIES					
	Project	2017 Estimate	North Park Portion	Non-DIF Basis	DIF Basis
M-1	Streets, Ramps and Corridor Improvements	\$21,906,942	\$7,399,000	\$14,507,942	\$7,399,000
	<i>Boundary St - University to North Park Way (design and const. only)</i>	\$762,000	\$762,000	\$0	\$762,000
	<i>Madison Avenue - Texas Street to Ohio Street</i>	\$40,000	\$40,000	\$0	\$40,000
	<i>Georgia Street Bridge Replacement - S-00863</i>	\$14,507,942	\$0	\$14,507,942	\$0
	<i>Streets, Curbs, Gutters and Storm Drains</i>	\$6,597,000	\$6,597,000	\$0	\$6,597,000
M-2	Modern Roundabouts	\$4,060,000	\$4,060,000	\$0	\$4,060,000
	<i>El Cajon Boulevard at Park Boulevard and Normal Street</i>	\$1,015,000	\$1,015,000	\$0	\$1,015,000
	<i>Pershing Drive at Upas Street</i>	\$1,015,000	\$1,015,000	\$0	\$1,015,000
	<i>Upas Street at 30th Street</i>	\$1,015,000	\$1,015,000	\$0	\$1,015,000
	<i>Laurel Street at 30th Street</i>	\$1,015,000	\$1,015,000	\$0	\$1,015,000
M-3	Traffic Signals	\$1,351,500	\$1,351,500	\$0	\$1,351,500
	<i>TS Mods Pedestrian Signals - B13007</i>	\$124,000	\$124,000	\$0	\$124,000
	<i>TS Upgrade 32nd Street and University Avenue - B15006</i>	\$46,000	\$46,000	\$0	\$46,000
	<i>TS Mods Pedestrian Signals - B13111</i>	\$419,500	\$419,500	\$0	\$419,500
	<i>New Traffic Signals</i>	\$609,000	\$609,000	\$0	\$609,000
	<i>Traffic Signal Improvements</i>	\$153,000	\$153,000	\$0	\$153,000
M-4	Intelligent Transportation Systems (ITS)	\$1,421,000	\$1,421,000	\$0	\$1,421,000
M-5	Transit Priority Measures	\$1,421,000	\$1,421,000	\$0	\$1,421,000
M-6	Active Transportation	\$14,513,000	\$14,513,000	\$6,800,314	\$7,712,686
	<i>University Avenue Mobility Project - S00915</i>	\$5,780,000	\$5,780,000	\$5,630,314	\$149,686
	<i>Pedestrian Facilities</i>	\$1,015,000	\$1,015,000	\$0	\$1,015,000

	Bicycle Facilities Construction	\$7,718,000	\$7,718,000	\$1,170,000	\$6,548,000
M-7	Accessibility Compliance	\$8,791,000	\$8,791,000	\$0	\$8,791,000
	Audible Signals - ABE00001	\$830,000	\$830,000	\$0	\$830,000
	Redwood/30th CR Obstruction - B13066	\$116,000	\$116,000	\$0	\$116,000
	ADA NP - B15132	\$134,000	\$134,000	\$0	\$134,000
	ADA Grim/Univ. - B15133	\$100,000	\$100,000	\$0	\$100,000
	Architectural Barrier Removal	\$7,611,000	\$7,611,000	\$0	\$7,611,000
M-8	Storm Drains	\$12,634,000	\$12,634,000	\$2,900,000	\$9,734,000
	North Park SD Replacement (North)- 4 upsized - B15197	\$3,500,000	\$3,500,000	\$2,900,000	\$600,000
	Remaining Upsizing Needed - 16	\$9,134,000	\$9,134,000	\$0	\$9,134,000
	Current/Future Mobility Projects:	\$66,098,442	\$51,590,500	\$24,208,256	\$41,890,186
	Texas Street - Madison Avenue to Camino Del Rio South (bike Lanes) 52-376.0	\$1,001,596	\$190,000	\$811,596	\$190,000
	El Cajon Boulevard Streetscape Improvements S-00824	\$364,000	\$364,000	\$0	\$364,000
	El Caj. Blvd Commercial Revitalization Texas to Illinois; 39-201.0, S-00824	\$1,868,840	\$1,868,840	\$1,504,840	\$364,000
	North Park Curb Ramp Barrier Removal ; S-11049	\$106,598	\$106,598	\$0	\$106,598
	North Park Community Revitalization; 39-207.0, S-00825	\$2,306,500	\$290,132	\$2,016,368	\$290,132
	Traffic Signal Modifications; B-13049	\$38,863	\$38,863	\$0	\$38,863
	Completed Mobility Projects:	\$5,686,397	\$2,858,433	\$4,332,804	\$1,353,593
	Total:	\$71,784,839	\$54,448,933	\$28,541,060	\$43,243,779
				8% Admin.:	\$3,459,502
				DIF Basis:	\$46,703,881
				ADTs:	466,723
				\$ Per ADT:	\$100
				\$ per DU:	\$700

PARKS and RECREATION FACILITIES

	Project	2017 Estimate	North Park Portion	Non-DIF Basis	DIF Basis
P-1	North Park Community Park - Expansion	\$4,998,000	\$4,998,000	\$0	\$4,998,000
P-2	Morley Field Recreation Area - Development	\$29,724,000	\$29,724,000	\$0	\$29,724,000
P-3	Morley Field Recreation Center - Development	\$17,291,000	\$17,291,000	\$0	\$17,291,000
P-4	Pershing Recreation Complex - Development	\$17,034,000	\$5,111,000	\$11,923,000	\$5,111,000
P-5	Bud Kearns Aquatic Center - Expansion	\$11,660,000	\$8,745,000	\$2,915,000	\$8,745,000
P-6	North Park Recreation Center - Expansion	\$5,347,000	\$5,347,000	\$0	\$5,347,000
P-7	North Park Adult Center - Expansion and ADA Upgrades	\$2,995,000	\$2,995,000	\$0	\$2,995,000
P-8	Skate Park/Bike Skills Park - Development	\$17,718,000	\$8,859,000	\$8,859,000	\$8,859,000
P-9	Boundary Street Linear Park - Development	\$634,000	\$634,000	\$0	\$634,000
P-10	Bird Park - Expansion	\$714,000	\$714,000	\$0	\$714,000
P-11	East Mesa Mini-park - Development	\$1,609,000	\$1,609,000	\$0	\$1,609,000
P-12	Upas Street Mini-park - Development	\$2,050,000	\$2,050,000	\$0	\$2,050,000
P-13	North Park Mini-park - Development	\$2,510,000	\$2,510,000	\$0	\$2,510,000
P-14	Madison Avenue Pocket Park - Development	\$425,000	\$425,000	\$0	\$425,000
P-15	Howard Avenue Pocket Park - Development	\$425,000	\$425,000	\$0	\$425,000
P-16	Switzer Canyon & 30th Street Pocket Park - Development	\$425,000	\$425,000	\$0	\$425,000
P-17	Open Space and Trails	\$1,144,000	\$1,144,000	\$0	\$1,144,000
	<i>Juniper/34th Streets Canyon Open Space Trails - Expansion</i>	<i>\$603,000</i>	<i>\$603,000</i>	<i>\$0</i>	<i>\$603,000</i>
	<i>Switzer Canyon Open Space Trails - Expansion</i>	<i>\$541,000</i>	<i>\$541,000</i>	<i>\$0</i>	<i>\$541,000</i>
P-18	Joint-use Facilities - Development	\$2,640,000	\$2,640,000	\$2,640,000	\$0
	<i>McKinley Elementary School Joint-Use Site</i>	<i>\$2,640,000</i>	<i>\$2,640,000</i>	<i>\$2,640,000</i>	<i>\$0</i>
P-19	ADA Improvements - Parks and Recreation	\$2,989,000	\$2,989,000	\$0	\$2,989,000
	<i>Cedar Ridge Pocket Park- ADA Upgrades</i>	<i>\$795,000</i>	<i>\$795,000</i>	<i>\$0</i>	<i>\$795,000</i>
	<i>Morley Field Pétanque Center - ADA Upgrades</i>	<i>\$2,194,000</i>	<i>\$2,194,000</i>	<i>\$0</i>	<i>\$2,194,000</i>

P-20	Parkland Acquisition and Development (100.21 acres)	\$345,517,000	\$345,517,000	\$256,353,547	\$89,163,453
	Current/Future P/R Projects:	\$467,849,000	\$444,152,000	\$282,690,547	\$185,158,453
	Completed P/R Projects:	\$0	\$0	\$0	\$0
	Total Park and Recreation:	\$467,849,000	\$444,152,000	\$282,690,547	\$185,158,453
Cost per acre to acquire & develop 100.21 acres of park land		\$3,447,929			
Acres to reduce from the DIF Basis		74.35	26.82		
Costs of P-20 to be removed from DIF Basis		\$256,353,547			
				8% Admin.:	\$14,812,676
				DIF Basis:	\$199,971,129
				# DUs:	36,570
				\$ Per DU:	\$5,468

FIRE/RESCUE FACILITIES					
	Project	2017 Estimate	North Park Portion	Non-DIF Basis	DIF Basis
F-1	Fire Station 14 – Expansion and ADA Improvements	\$1,436,000	\$1,436,000	\$0	\$1,436,000
F-2	New Fire Station 55 (Home and I-805)	\$12,178,000	\$1,218,000	\$10,960,000	\$1,218,000
Current/Future Fire Projects:		\$13,614,000	\$2,654,000	\$10,960,000	\$2,654,000
Completed Fire-Rescue Projects:		\$0	\$0	\$0	\$0
Total Fire-Rescue:		\$13,614,000	\$2,654,000	\$10,960,000	\$2,654,000
				8% Admin.:	\$212,320
				DIF Basis:	\$2,630,880
				Res Units:	36,570
				NR 1,000 SF:	3,195
				Total:	39,765
				\$ per EDU:	\$72
				\$ Per Res. Unit:	\$72
				\$ Per 1,000 ft ² :	\$72

Fire/Rescue Component of DIF—Residential Development
Fire/Rescue Component of DIF—Non-residential Development

LIBRARY FACILITIES

	Project	2017 Estimate	North Park Portion	Non-DIF Basis	DIF Basis
L-1	North Park Library - Acquisition and Development (S-00798)	\$14,053,598	\$14,053,598	\$700,816	\$13,352,782
	Current/Future Library Projects:	\$14,053,598	\$14,053,598	\$700,816	\$13,352,782
	Completed Library Projects:	\$0	\$0	\$0	\$0
	Library Total:	\$14,053,598	\$14,053,598	\$700,816	\$13,352,782
				8% Administration:	\$1,068,223
				DIF Basis:	\$14,421,005
				Res Units:	36,570
				\$ per Unit	\$394

	2017 Estimate	Non-DIF Basis	DIF Basis
Total Public Facilities Projects:	\$567,301,437	\$322,892,423	\$244,409,014
Total DIF Basis (DIF Basis Costs plus 8% Admin.)			\$263,961,735

CPU - Proposed North Park IFS DIF Fee Schedule	
Proposed Fees	FY 2017 IFS
Mobility Component	\$700
Park/Rec Component	\$5,468
Fire Component	\$72
Library	\$394
Per Residential Unit	\$6,634
Per Non-residential ADT (Mobility)	\$100
Per Non-residential 1,000 Ft² (Fire)	\$72

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Appendix B

North Park 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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