North Park

IMPACT FEE STUDY

Fiscal Year 2017
August 2016

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Table of Contents

PURPOSE AND SCOPE OF THE IMPACT FEE STUDY 1

General Plan 1
Community Plan 1
Impact Fee Study 1

COMMUNITY PROFILE 2

Development Forecast 3

EXISTING PUBLIC FACILITIES AND FUTURE NEEDS 5

Mobility Facilities 5
Parks and Recreation Facilities 5
Police Facilities 7
Library Facilities 8
Fire-Rescue Facilities 8

FACILITY LIST AND COSTS 9

Mobility Facilities 9
Parks and Recreation Facilities 16
Fire-Rescue Facilities 25
Library Facilities 25
DIF Expenditures on Completed Projects 26

FACILITIES SUMMARY 27

Mobility Facilities 27
Parks and Recreation Facilities 27
Fire-Rescue Facilities 28
Library Facilities 28

DEVELOPMENT IMPACT FEE (DIF) CALCULATION 29

Mobility Component of DIF 29
Parks and Recreation Component of DIF 30
Fire-Rescue Component of DIF 30
Library Component of DIF 31
DIF Schedule 31
Annual Increase to DIF Schedule 32
Collection and Expenditure of DIF 32

APPENDIX A A-1

North Park Impact Fee Analysis A-1

APPENDIX B B-1

North Park Planning Committee Priority List B-1

APPENDIX C C-1

City Council Resolution C-1

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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 North Park 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 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 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

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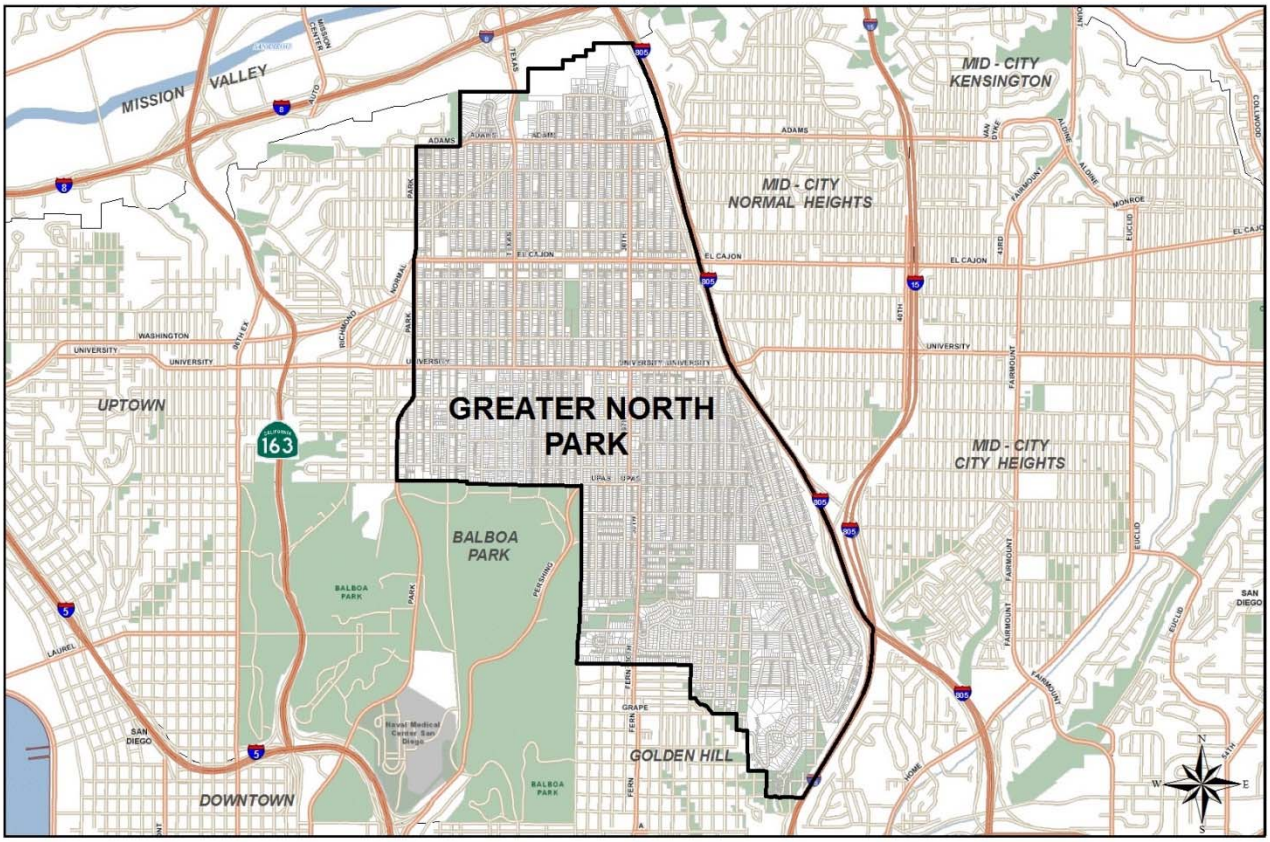
criteria to define and locate needed facilities while giving consideration to management, operation, and maintenance requirements.

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.



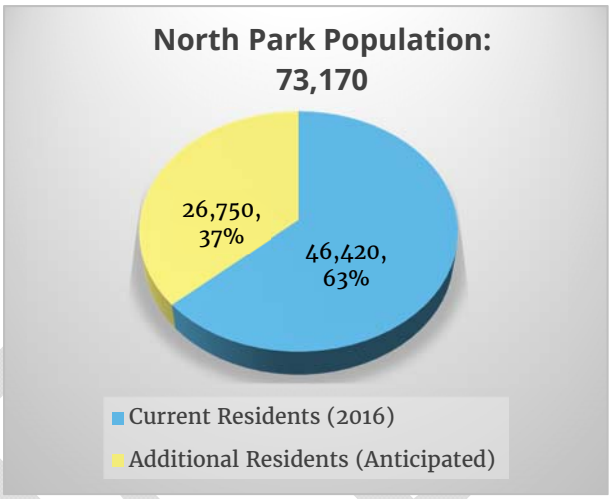
North Park boundary

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

Neighborhoods of North Park

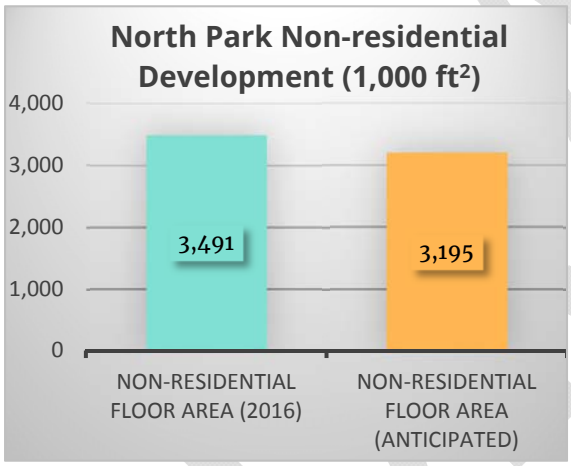
Development Forecast

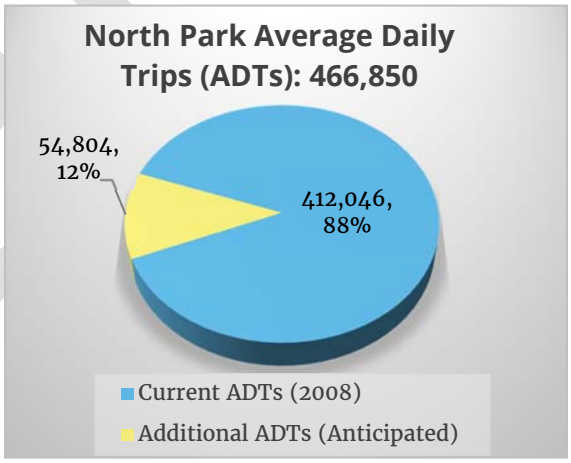
North Park has a population in 2016, of approximately 46,420 with 25,025 dwelling units (DU). The Community Plan projects full community development with an estimated 36,570 residential dwelling units and a population of 73,170.



In 2016, North Park has approximately 3,490,640 square feet (ft^2) of non-residential floor area of development. The Community Plan anticipates 3,195,000 ft^2 of non-residential development at full community development for a reduction of 295,640 ft^2.

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





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

General Plan Guidelines

Parks

- 2.8 acres per 1,000 population
- (73,170 population ÷ 1,000) x 2.8 acres = 204.88 acres of population-based parks
- 204.88 acres

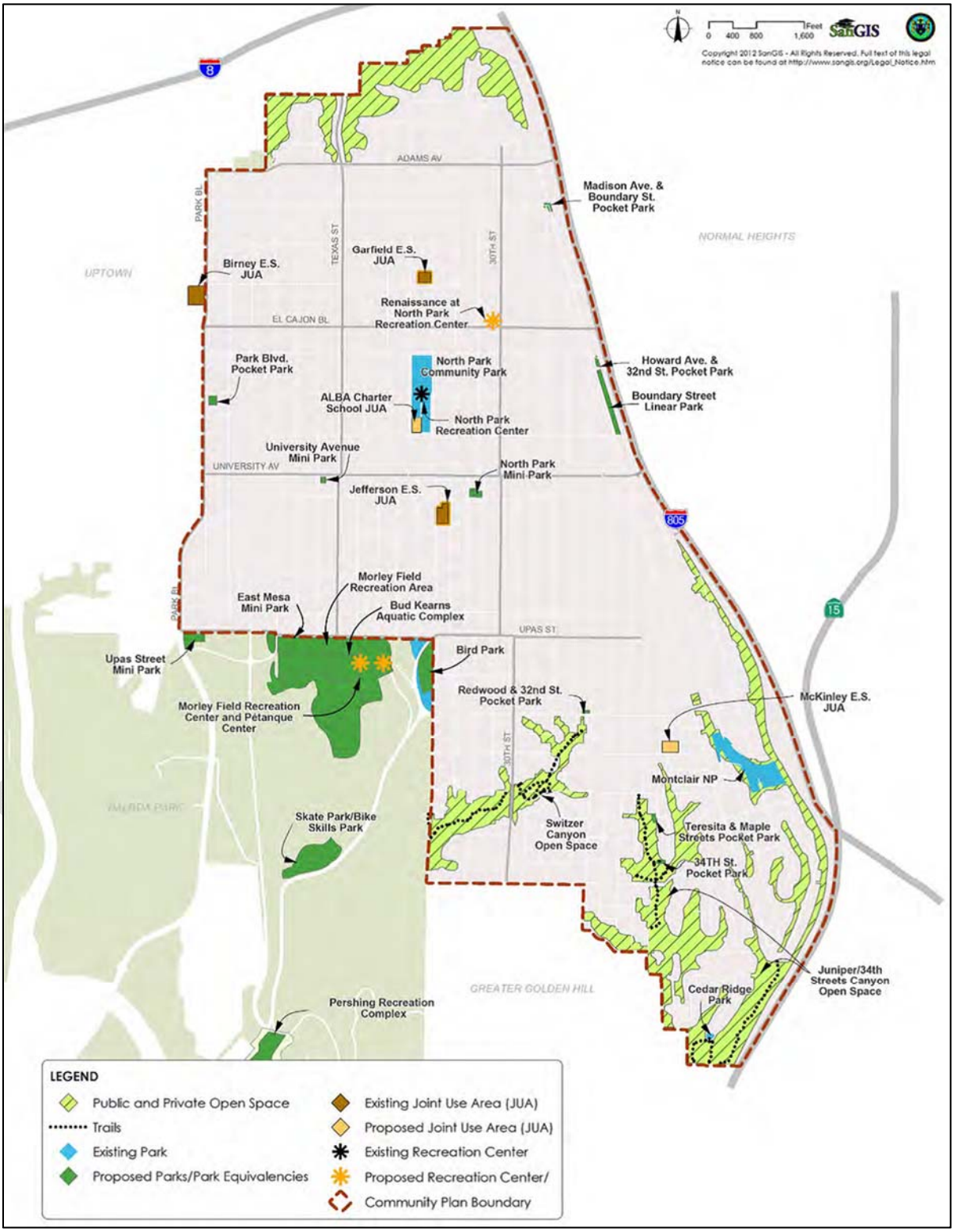
Recreation Center

- One 17,000 ft² recreation center to serve 25,000 population
- 73,170 population ÷ 25,000 = 2.93 recreation centers or 49,810 ft²
- 49,810 ft²

Aquatic Compex

- One Aquatic Complex to serve 50,000 population
- 73,170 population ÷ 50,000 = 1.46 acquatic complexes
- 1.46 aquatic complexes

North Park Parks, Recreation Facilities, and Open Space



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

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.

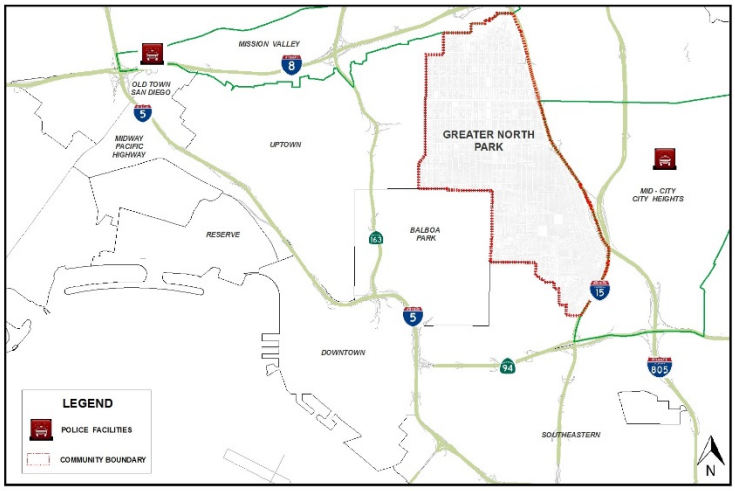
Future parks projects analyzed in this Study include 87.77 acres of new and expanded use of parkland within North Park, leaving a park deficit of 100.21 acres. Community members and City staff have identified 0.53 acres of public and privately-owned, potential acquisition sites for new population-based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

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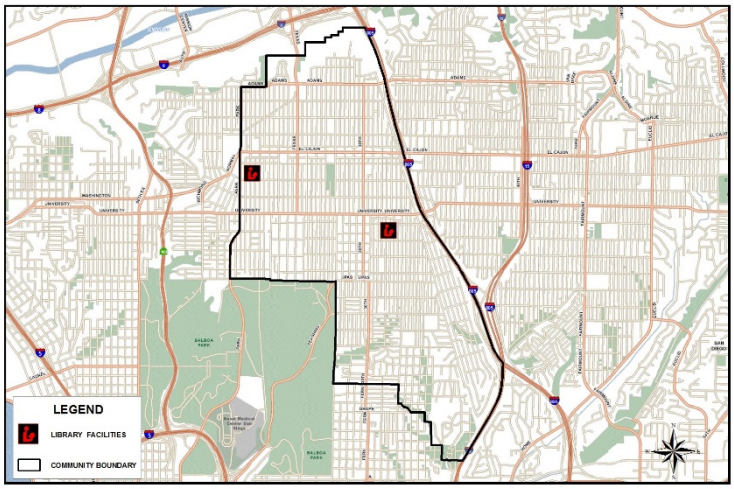
Library Facilities

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 near Home Avenue and Interstate 805 in City Heights and would serve portions of North Park.

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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, 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 City 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

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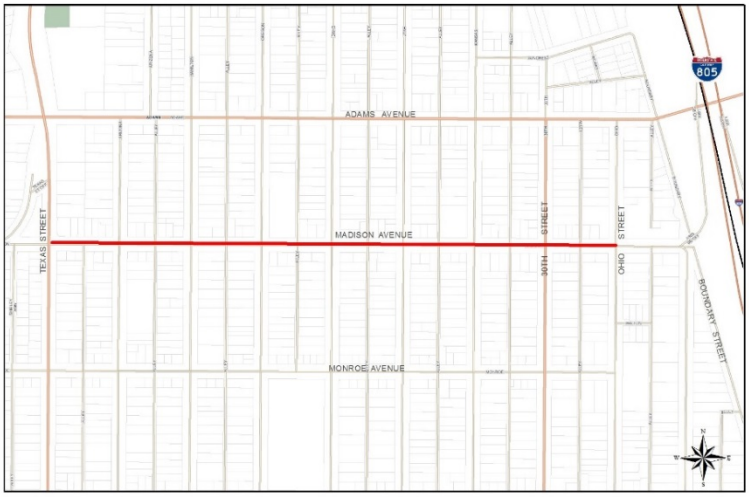
- Madison Avenue from Texas Street to Ohio Street
  This project would provide for the restriping of the roadway to provide for a 2 lane collector with continuous left turn lane.

  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, therefore, is not included in the DIF Basis.

Georgia Street Bridge

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

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

A modern roundabout

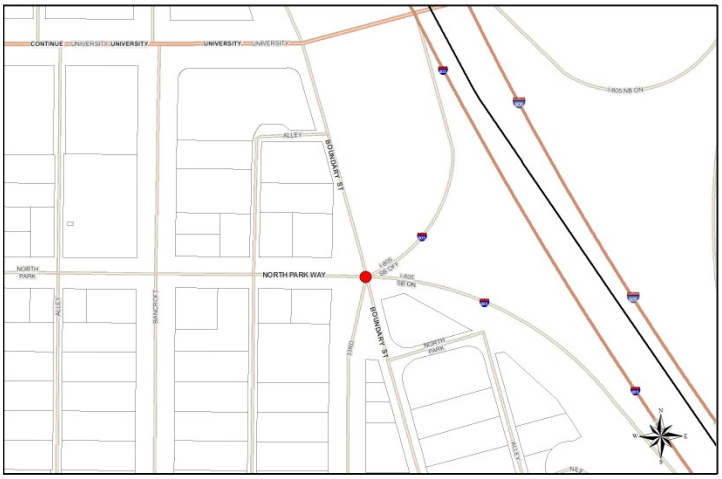
CIP: TBD
Total Cost Estimate: $4,060,000

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

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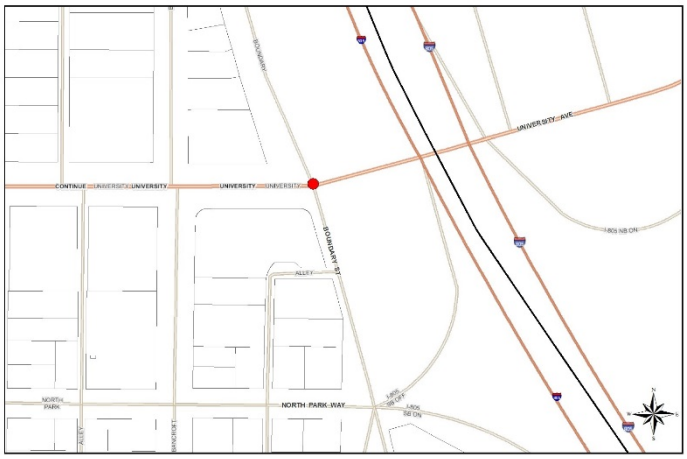
- Traffic Signal Improvements
  The project provides for traffic signal improvements at various locations throughout the community. The improvements will include emergency vehicle detectors, pole mounted signal heads, pedestrian push buttons, and additional mast arms. Improvement locations include, but 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 <u>Intelligent Transportation Systems (ITS)</u> <u>DIF Basis: $1,421,000</u>

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 <u>Transit Priority Measures</u> <u>DIF Basis: $1,421,000</u>

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

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M-6 <u>Active Transportation</u> **<u>DIF Basis: $7,712,686</u>**

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

  Funding for the project includes an estimated $5,630,314 from other funding sources including TransNet and grants and is not included in the DIF Basis.

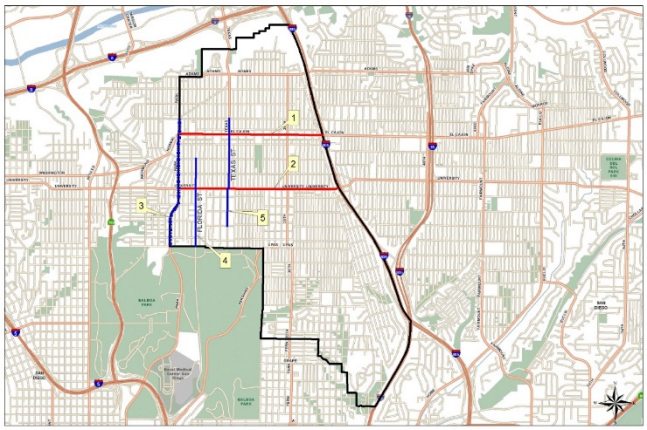
  CIP: S-00915
  Cost Estimate: $5,780,000

- 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.

  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



Pedestrian facilities in North Park

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- 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 (indicated with footnote) are estimated at $1,170,000 and are not included in the DIF basis.

Planned Bike Facilities for North Park

Street Name	Facility Type	Limit 1	Limit 2
Park Boulevard	Cycle track (Class IV)[1]	*Village Place*	*Robinson Avenue*
	Bike lane (Class II)*	*El Cajon Boulevard*	*Adams Avenue*
Georgia Street	Bike blvd. (Class III)**	*Robinson Avenue*	*Howard Avenue*
Florida Street	Bike lane (Class II)*	*Upas Street*	*University Avenue*
	Bike blvd. (Class III)**	*Howard Avenue*	*Meade Avenue*
Texas Street	Bike lane (Class II)*	*Upas Street*	*Madison Avenue*
28th Street	Multi-use path	*Golden Hill*	*Upas Street*
30th Street	Bike route (Class III)**	*University Avenue*	*Adams Avenue*
Boundary Street	Multi-use path	*Golden Hill*	*Haller Street*
	Bike route (Class III)**	*Haller Street*	*University Avenue*
Meade Avenue	Bike blvd. (Class III)[1]**	*Park Boulevard*	*Boundary Street*
El Cajon Boulevard	Bike lane (Class II)*	*Idaho Street*	*Boundary Street*
Howard Avenue	Bike blvd. (Class III)[1]**	*Park Boulevard*	*Boundary Street*
Lincoln Avenue	Bike route (Class III)**	*Park Boulevard*	*I-805*
University Avenue	Bike route (Class III)**	*Park Boulevard*	*I-805*
Robinson Avenue	Bike lane (Class II)[1]*	*Park Boulevard*	*Florida Street*
	Multi-use path[1]	*Florida Street*	*Alabama Street*
Landis Street	Bike blvd. (Class III)[1]**	*Alabama Street*	*Boundary Street*
	Multi-use path[1]	*Nile Street*	*I-805*
Upas Street	Bike lane (Class II)*	*28th Street*	*30th Street*
Redwood Street	Bike route (Class III)**	*30th Street*	*Boundary Street*
Juniper Street	Bike route (Class III)**	*30th Street*	*Boundary 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: $7,718,000

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

M-7 <u>Accessibility Compliance</u> **<u>DIF Basis: $8,791,000</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-13066
CIP: B-15132
CIP: B-15133

Total Project Cost Estimate: $8,791,000

M-8 <u>Storm Drain Facilities</u> **<u>DIF Basis: $9,734,000</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:

- North Park (North) Storm Drain Replacement and Upsizing
  This project consists of 13 storm drain pipes, 3 of which would be upsized. Other funding sources total approximately $2,900,000, which is not included in the DIF Basis.

  Current and future projects may include but are not limited to:
  - One 16" corrugated metal pipes
  - Two 12" corrugated metal pipes

  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

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Parks and Recreation Facilities

P-1 North Park Community Park - Expansion **DIF Basis: $4,998,000**

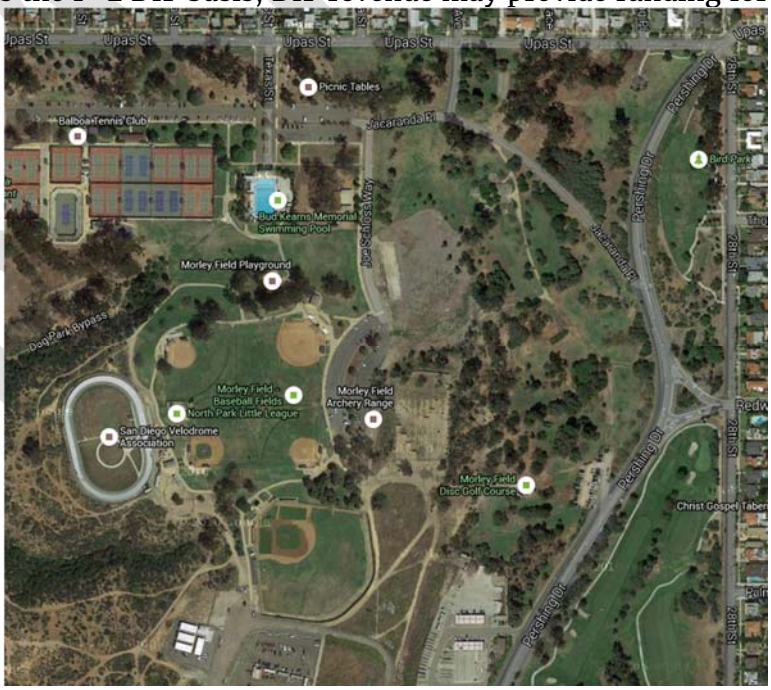
Up to the amount identified above as the P-1 DIF basis, DIF revenue may provide funding for the design and construction of an expansion to the existing community park, which may include: upgrading approximately 2 acres with synthetic turf, upgraded sports field lighting, and a covered patio.

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 ft^2, 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 **DIF Basis: $5,111,000**

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.

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

The estimated cost of the facility attributed to the communities that share in the total cost, $11,923,000, is not included in the North Park DIF Basis but would be included (proportionately) in the DIF Basis for those communities.

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

P-5 Bud Kearns Aquatic Center – Expansion **DIF Basis: $8,745,000**

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 Field Area of Balboa Park. The cost of the facility

Google Maps: Bud Kearns Aquatic Center

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is shared between the Golden Hill (25%) and North Park (75%) communities.

The estimated cost of the facility attributed to Golden Hill, $2,915,000, is not included in the North Park DIF Basis but would be included in the DIF Basis for Golden Hill, instead.

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

P-6 North Park Recreation Center - Expansion **DIF Basis: $5,347,000**

Google Maps: North Park Recreation Center

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.

CIP: TBD
Total Project Cost Estimate: $5,347,000

P-7 North Park Adult Center – Expansion and ADA Upgrades **DIF Basis: $2,995,000**

Google Maps: North Park Adult Center

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

CIP: TBD
Total Project Cost Estimate: $2,995,000

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

Google Maps: Arizona Landfill site.

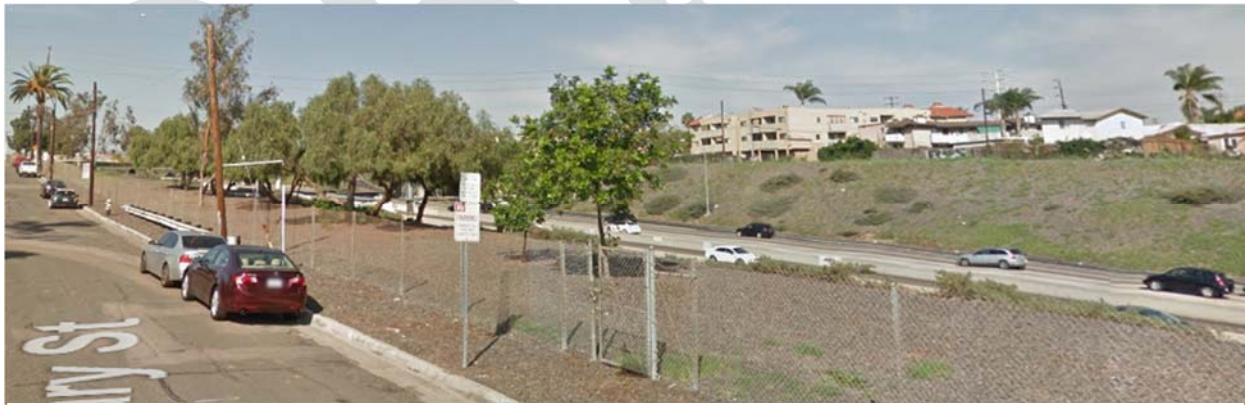
Up to the amount identified above as the P-8 DIF basis, DIF revenue may provide funding for design and construction of a skate park/bike skills park of approximately 20 usable acres, which may include a skate park, bike skills track, comfort stations, parking, landscaping, walkways, fencing, activity lighting, drinking fountains, benches, picnic tables, and trash 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. Only the Golden Hill share of the funding, $8,859,000, is not included in the North Park DIF Basis.

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

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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**

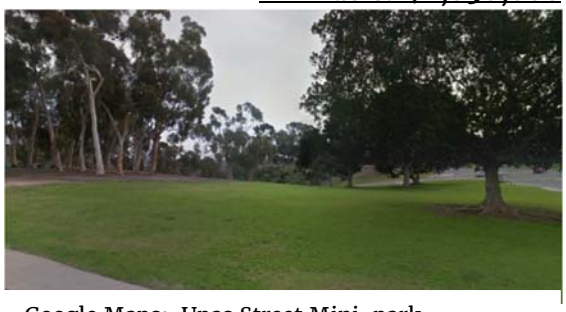
Up to the amount identified above as the P-11 DIF basis, DIF revenue may provide funding for the design and construction of a mini-park of approximately 1.0 usable acre, which may include a children's play area, landscaping, walkways, fencing, security lighting, drinking fountains, benches, picnic tables,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

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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

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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.

CIP: TBD
Total Project Cost Estimate: $425,000

Google Maps: Switzer Canyon at 30th Street

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.

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Google Maps: Juniper Canyon

The trail project connects the Juniper Street Crossing of Juniper Canyon to the south terminus of the existing Juniper Street trail.

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.

  CIP: TBD
  Cost Estimate: $541,000

Google Maps: Switzer Canyon

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

P-18 <u>Joint-Use Facilities - Development</u> **<u>DIF Basis: $0</u>**

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.

  The funding, $2,640,000, for this facility is from the school district and is not included in the DIF Basis.

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

Google Maps: McKinley Elementary School

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P-19 <u>ADA Improvements – Parks and Recreation</u> <u>DIF Basis: $2,989,000</u>

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 Pentuckett 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 <u>Park Land Acquisition and Development (100.21 acres)</u> <u>DIF Basis: $89,163,453</u>

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. Funding for 74.35 acres, totaling $256,353,547, is not included in the DIF Basis.

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

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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

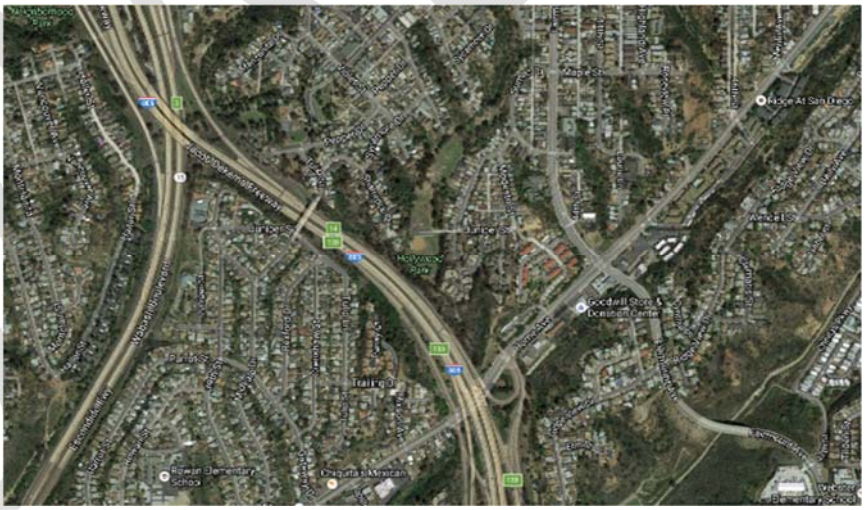
CIP: TBD
Total Project Cost: $1,436,000

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

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.

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

CIP: S-14018
Total Project Cost: $12,000,000



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

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.

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Funding for the project includes an estimated $700,816 from other funding sources and is not included in the DIF Basis.

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
  Total project cost was $1,001,596 of which $811,596 is from other funding sources and is not included in the DIF Basis.
- El Cajon Boulevard Streetscape Improvements; S-00824 $364,000
- El Cajon Blvd Commercial Revitalization Texas St. to Illinois St.; 39-201.0 $364,000
  Total project cost was $1,868,840 of which $1,504,840 is from other funding sources and is not included in the DIF Basis.
- North Park Curb Ramp Barrier Removal; S-11049 $106,598
- North Park Community Revitalization; S-00825 $290,132
  Total project cost was $2,306,500 of which $2,016,368 is from other funding sources and is not included in the DIF Basis.
- Traffic Signal Modifications; B-13049 $38,863

Completed Projects **DIF Basis: $1,353,593**

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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)	$12,000,000	$1,200,000
	Current/Future Fire-Rescue Facilities	$13,436,000	$2,636,000
	Completed Fire-Rescue Facilities	$0	$0
	Total Fire-Rescue Cost	**$13,436,000**	**$2,636,000**

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	**$567,123,437**	
Total DIF Basis Cost Estimates		**$244,391,014**

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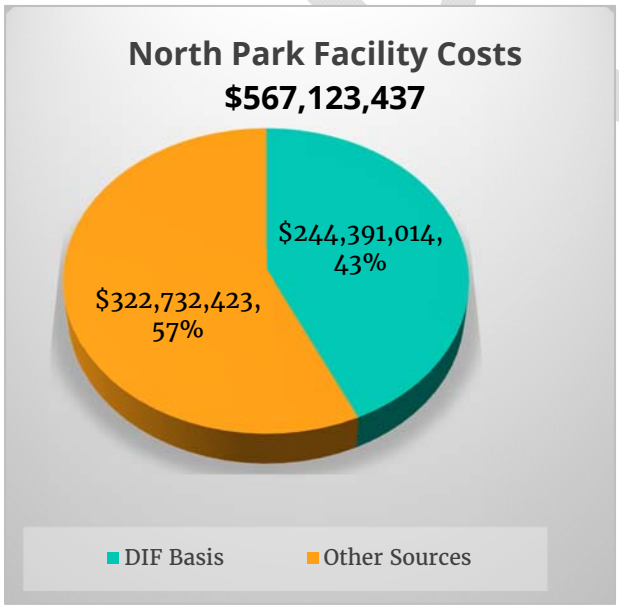
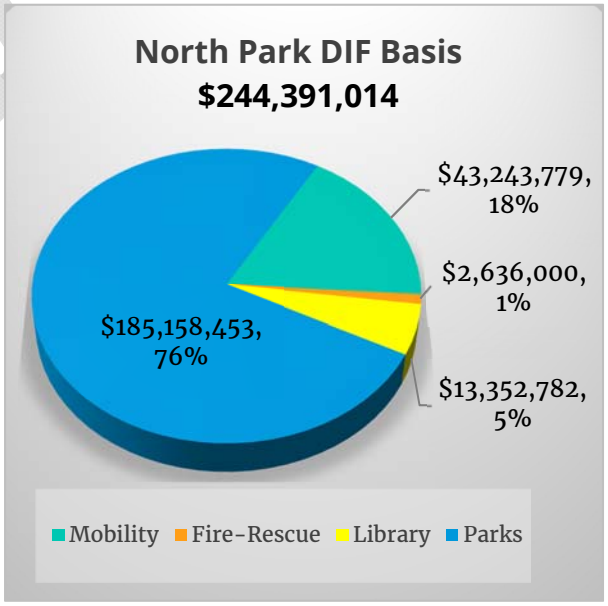


43% of the total estimated facility cost in North Park is included in the DIF Basis.



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.

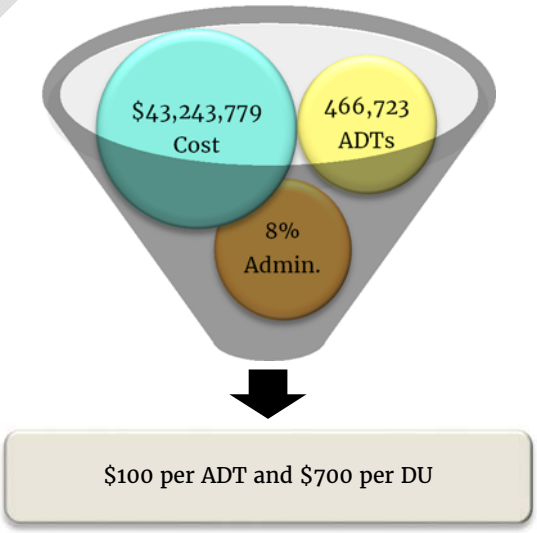
The amount of DIF imposed on new development is based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various planned public facilities, referred to as the ***nexus***.

North Park is near full community development. 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



Mobility component of the North Park DIF

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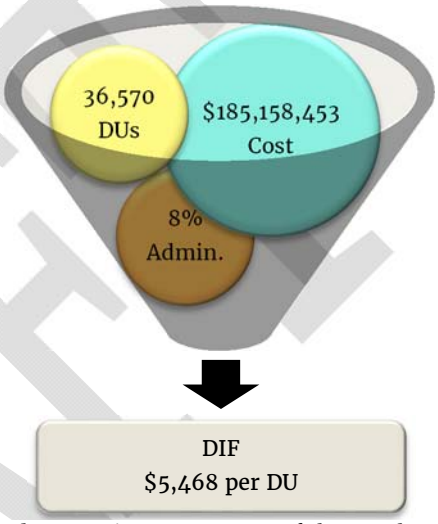
Code, Trip Generation Manual, Table 7 (Trip Generation Rates for Facilities Financing Purposes) on the date the fee is paid.

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.

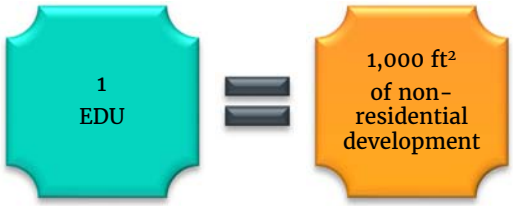


Park and Recreation component of the North Park DIF

Fire-Rescue Component of DIF

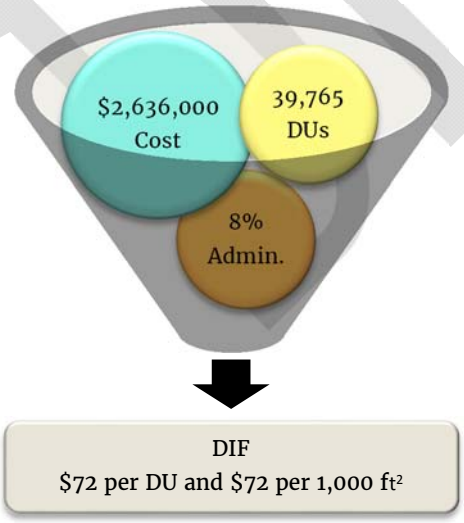
Fire-Rescue facilities benefit both residential and non-residential development. Non-residential development impact fees are based on an average cost per 1,000 ft² of gross building area. Residential impact fees are based on an average cost per DU.

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.

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



Fire component of the North Park DIF

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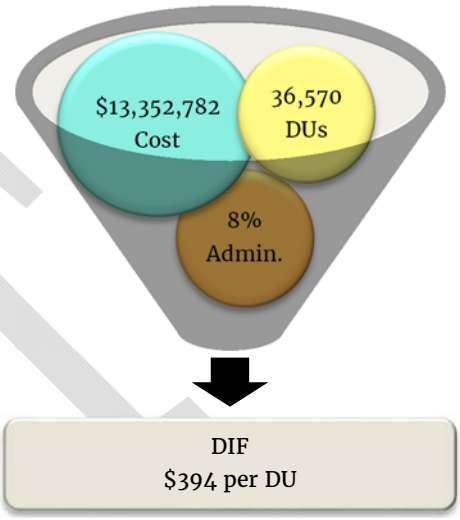
The FY 2017 DIF basis for Fire-Rescue projects is $2,636,000. This cost, plus 8% for administration, divided by 39,765 EDUs results in a DIF for Fire-Rescue of $72 per residential unit and $72 per 1,000 ft² of non-residential development.

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.

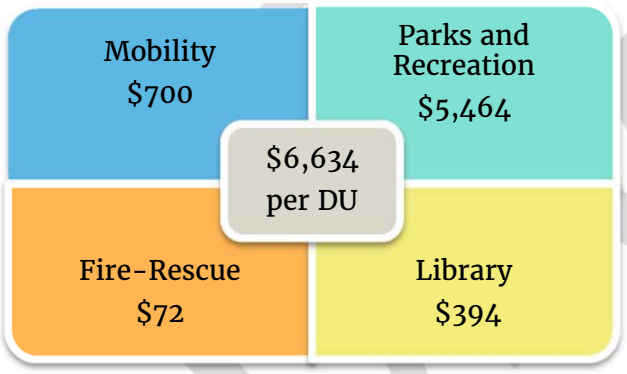


Library component of the North Park DIF

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.

Residential DIF

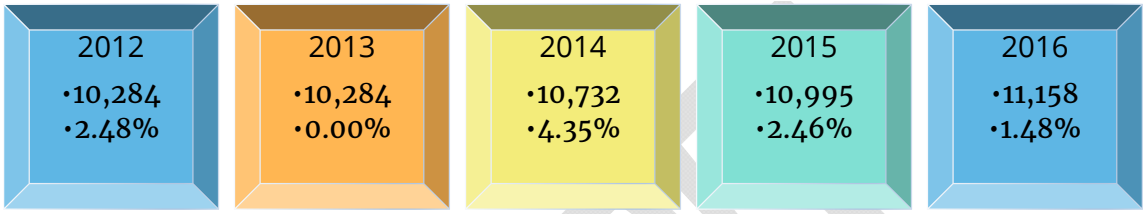


Non-residential DIF

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 ft^2 (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.

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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**
	Boundary St - University to North Park Way (design and const. only)	*$762,000*	*$762,000*	*$0*	*$762,000*
	Madison Avenue - Texas Street to Ohio Street	*$40,000*	*$40,000*	*$0*	*$40,000*
	Georgia Street Bridge Replacement - S-00863	*$14,507,942*	*$0*	*$14,507,942*	*$0*
	Streets, Curbs, Gutters and Storm Drains	*$6,597,000*	*$6,597,000*	*$0*	*$6,597,000*
M-2	**Modern Roundabouts**	**$4,060,000**	**$4,060,000**	**$0**	**$4,060,000**
	El Cajon Boulevard at Park Boulevard and Normal Street	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*
	Pershing Drive at Upas Street	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*
	Upas Street at 30th Street	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*
	Laurel Street at 30th Street	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*
M-3	**Traffic Signals**	**$1,351,500**	**$1,351,500**	**$0**	**$1,351,500**
	TS Mods Pedestrian Signals - B13007	*$124,000*	*$124,000*	*$0*	*$124,000*
	TS Upgrade 32nd Street and University Avenue - B15006	*$46,000*	*$46,000*	*$0*	*$46,000*
	TS Mods Pedestrian Signals - B13111	*$419,500*	*$419,500*	*$0*	*$419,500*
	New Traffic Signals	*$609,000*	*$609,000*	*$0*	*$609,000*
	Traffic Signal Improvements	*$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**
	University Avenue Mobility Project - S00915	*$5,780,000*	*$5,780,000*	*$5,630,314*	*$149,686*
	Pedestrian Facilities	*$1,015,000*	*$1,015,000*	*$0*	*$1,015,000*

MOBILITY FACILITIES					
	Project	**2017 Estimate**	**North Park Portion**	**Non-DIF Basis**	**DIF Basis**
	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
	Juniper/34th Streets Canyon Open Space Trials - Expansion	*$603,000*	*$603,000*	*$0*	*$603,000*
	Switzer Canyon Open Space Trails - Expansion	*$541,000*	*$541,000*	*$0*	*$541,000*
P-18	Joint-use Facilities - Development	$2,640,000	$2,640,000	$2,640,000	$0
	McKinley Elementary School Joint-Use Site	*$2,640,000*	*$2,640,000*	*$2,640,000*	*$0*
P-19	ADA Improvements - Parks and Recreation	$2,989,000	$2,989,000	$0	$2,989,000

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PARKS and RECREATION FACILITIES					
	Project	**2017 Estimate**	**North Park Portion**	**Non-DIF Basis**	**DIF Basis**
	Cedar Ridge Pocket Park- ADA Upgrades	*$795,000*	*$795,000*	*$0*	*$795,000*
	Morley Field Pétanque Center - ADA Upgrades	*$2,194,000*	*$2,194,000*	*$0*	*$2,194,000*
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**
				8% Admin.:	$14,812,676
				DIF Basis:	**$199,971,129**
			26.82	# DUs:	36,570
				$ Per DU:	**$5,468**

Cost per acre to acquire & develop 100.21 acres of park land	$3,447,929
Acres to reduce from the DIF Basis	74.35
Costs of P-20 to be removed from DIF Basis	$256,353,547

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)**	**$12,000,000**	**$1,200,000**	**$10,800,000**	**$1,200,000**
	Current/Future Fire Projects:	**$13,436,000**	**$2,636,000**	**$10,800,000**	**$2,636,000**
	Completed Fire-Rescue Projects:	**$0**	**$0**	**$0**	**$0**
	Total Fire-Rescue:	**$13,436,000**	**$2,636,000**	**$10,800,000**	**$2,636,000**
				8% Admin.:	$210,880
				DIF Basis:	**$2,846,880**
				Res Units:	36,570

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NR 1,000 SF:	3,195
Total:	39,765
$ per EDU:	$72
$ Per Res. Unit:	**$72**
$ Per 1,000 ft² :	**$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:	**$567,123,437**	**$322,732,423**	**$244,391,014**
Total DIF Basis (DIF Basis Costs plus 8% Admin.)			**$263,942,295**

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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

NO.	IMPLEMENTATION ACTIONS	IFS PROJECT NAME	PRIORITY
Sidewalk and Pedestrian Improvements			
1	Provide sidewalks that are 15 feet wide (minimum) along all of the [El Cajon Boulevard and University Avenue] corridors to enhance pedestrian and commercial activity.	M-6: Active Transportation	MEDIUM
2	Enhance pedestrian travel routes by constructing missing sidewalks based upon infrastructure conditions and level of use or utility to access local destinations.	M-6: Active Transportation	HIGH
3	Provide marked crosswalks and pedestrian countdown signals and/or pedestrian phasing at signalized intersections along the pedestrian routes including but not limited to those identified in Figure 3-1.	M-6: Active Transportation	HIGH
4	Encourage the installation of corner bulb-outs to accommodate public gathering spaces and promote pedestrian/bike safety wherever possible, including but not limited to the following pedestrian corridors:		
a.	Install corner bulb-outs at University Avenue at the intersections with Arnold Avenue and Pershing Avenue.	M-6: Active Transportation	MEDIUM
b.	Install corner bulb-outs at Park Boulevard at the intersections with Upas Street and Myrtle Avenue.	M-6: Active Transportation	LOW
c.	Install corner bulb-outs at Texas Street at intersections between Wightman Street and Meade Avenue.	M-6: Active Transportation	MEDIUM
d.	Install corner bulb-outs at 30th Street at the intersections with Howard Avenue, North Park Way, and Dwight Street.	M-6: Active Transportation	HIGH
e.	Install corner bulb-outs at North Park Way at the intersections with 29th Street and Granada Avenue taking into consideration the North Park Mini Park and Streetscape Improvements Project.	M-6: Active Transportation	MEDIUM

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NO.	IMPLEMENTATION ACTIONS	IFS PROJECT NAME	PRIORITY
Sidewalk and Pedestrian Improvements			
f.	Install corner bulb-outs at the intersection of Adams Avenue and Oregon Street.	M-6: Active Transportation	LOW
5	Support the implementation of pedestrian facility improvements and increase connectivity within the community and to Balboa Park by removing barriers to accessibility and adding sidewalks, curb ramps and crosswalks at locations including but not limited to the following:		
a.	The intersection of Upas Street and 30th Street.	M-6: Active Transportation	HIGH
b.	Along the north side of University Avenue between Park Boulevard and Florida Street.	M-6: Active Transportation	HIGH
c.	Across Pershing Drive at 28th Street and Redwood Street, as well as sidewalks on both sides of Pershing Drive.	M-6: Active Transportation	MEDIUM
d.	In Morley Field and the East Mesa areas of Balboa Park adjacent to North Park including Morley Field Drive.	M-6: Active Transportation	LOW
6	Implement the North Park Mini-Park and Associated Streetscapes Master Plan of July 2012.	M-6: Active Transportation	HIGH
7	Implement traffic calming treatments on residential streets where appropriate.	M-6: Active Transportation	MEDIUM
8	Implement recommendations contained in the Balboa Park East Mesa Precise Plan which specifically aim to improve the existing and future accessibility to and from recreation facilities and North Park, particularly as follows:		
a.	Provide 8'0" wide sidewalks with 10'0" wide planted parkways and security lighting within the Neighborhood Edge of Balboa Park along 28th and Upas Streets, and provide parallel parking adjacent to the curb, to connect the Neighborhood Edge with the surrounding community.	M-6: Active Transportation	MEDIUM
b.	Construct pedestrian/bicycle paths and bridges where necessary, within the Neighborhood Edge of Balboa Park to facilitate the park circulation system.	M-6: Active Transportation	HIGH

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NO.	IMPLEMENTATION ACTIONS	IFS PROJECT NAME	PRIORITY
Bicycle Improvements			
1	Support and implement bicycle priority streets and facilities that connect North Park to neighboring communities with emphasis on constructing issuing bikeways in the bikeway network, including but not limited to:		
a.	Normal Heights and City Heights including connections along the following roadways: Adams Avenue, Meade Avenue, El Cajon Boulevard, Lincoln Avenue, and University Avenue.	M-6: Active Transportation	LOW
b.	Multi-use paths to Greater Golden Hill including new connections along 28th Street adjacent to Balboa Park and between Boundary Street and Ash Street.	M-6: Active Transportation	MEDIUM
c.	Multi-use paths to Downtown and Balboa Park including new connections across and along Pershing Avenue, Florida Drive and Morley Field Drive. Consideration should include a protected bike lane on Pershing Drive.	M-6: Active Transportation	HIGH
d.	Where Feasible, repurpose right-of-way to provide and support a continuous network of safe, convenient, and attractive bicycle facilities.	M-6: Active Transportation	HIGH
2	Support the installation of bike corrals within commercial corridors to support bike and foot traffic and enhance neighborhood identity.	M-6: Active Transportation	MEDIUM
Street, Traffic Signal, Signage, and Traffic Calming Improvements			
1	Support the enhancement of Florida Drive from North Park to Downtown to create an efficient and safe multi-modal Complete Street.	M-6: Active Transportation	HIGH
2	Establish connectivity between North Park and Hillcrest along the east-west connection, impaired by the Mid-City Rapid Bus along Park Boulevard between University Avenue and Washington Street.	M-2: Modern Roundabouts-1/M-5: Transit Priority Measures/M-6 Pedestrian and Bicycle Facilities	HIGH
a.	Support the construction of modern roundabouts at Pershing Drive and Upas Street.	M-2: Modern Roundabouts	HIGH

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NO.	IMPLEMENTATION ACTIONS	IFS PROJECT NAME	PRIORITY
Street, Traffic Signal, Signage, and Traffic Calming Improvements			
b.	Support the construction of modern roundabouts at Upas Street and 30th Street.	M-2: Modern Roundabouts	MEDIUM
c.	Support the construction of modern roundabouts at Laurel Street and 30th Street.	M-2: Modern Roundabouts	LOW
d.	Support the construction of modern roundabouts at El Cajon Boulevard/Park Boulevard/Normal Street.	M-2: Modern Roundabouts	MEDIUM
3	Utilize ITS technology such as traffic signal coordination and transit priority measures to move people safely and efficiently through the community, especially along major transit corridors such as El Cajon Boulevard and University Avenue, and other corridors such as 30th Street and Park Boulevard.	M-4: Intelligent Transportation Systems (ITS)	MEDIUM
4	Enhance the gateways into North Park within the community by utilizing signage, landscaping, other public improvements, iconic architecture, monuments, plazas, and public art. (Refer to Figure 4-1 for their location).	M-6: Active Transportation	HIGH
5	Emphasize gateways along El Cajon Boulevard at Park Boulevard and Boundary Street, with street improvements, district identification signs, neighborhood identification features, major landscaping statements, coordinated colors, and iconic architecture.	M-6: Active Transportation	LOW
6	Develop coordinated street improvement programs [for University Avenue] including street trees, landscaped islands, unified paving, and public art.	M-6: Active Transportation	HIGH
7	Provide improvements such as public art, monuments, decorative signage to enhance the entryway into North Park on Adams Avenue.	M-6: Active Transportation	LOW
8	Design gateways that enhance the arrival experience of pedestrians, bicyclists, and motorists along Park Boulevard at Adams Avenue, El Cajon Boulevard, Howard Avenue, Lincoln Avenue, University Avenue and Upas Street.	M-6: Active Transportation	LOW

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NO.	IMPLEMENTATION ACTIONS	IFS PROJECT NAME	PRIORITY
Street, Traffic Signal, Signage, and Traffic Calming Improvements			
9	Support efforts to promote the use of the North Park public garage, including the addition of signage to make visitors to this commercial district aware of this parking facility.	M-6: Active Transportation	LOW
10	Establish wayfinding signs within the community to facilitate efficient and more immediate vehicle access to community destinations such as parks, schools, business areas, the theater, and the North Park Parking structure for motorists.	M-6: Active Transportation	LOW
11	Raise awareness to changes in vehicle speed on major thoroughfares in residential areas through the placement of neighborhood traffic calming measures such as landscaping, community identity signs, and installation of public art along streets such as 30th Street, Upas Street, Pershing Drive, Texas Street, Florida Drive, Pershing Drive, and Park Boulevard.	M-6: Active Transportation	LOW
12	Commemorate and interpret the trolley line and its significance to the historical development of North Park through markers, signage and educational materials.	M-6: Active Transportation	LOW
Public Park and Open Space Improvement Policies			
1	Preserve and protect North Park's Canyons and Open Space areas by limiting public use to designated trails.	P-17: Open Space and Trails	LOW
2	Create mini parks and pocket parks that preserve and protect view corridors.	P-11: East Mesa Mini-Park-Development through P-16: Switzer Canyon and 30th Street Pocket Park-Development	MEDIUM
3	Co-locate trails and utility access roads on publicly-owned open space, wherever possible.	P-17: Open Space and Trails	LOW
4	Provide interpretive signs at major trailheads to North Park's Canyons Open Space trail systems to educate users on the sensitive natural habitat, cultural resources and/or scenic qualities of these areas.	P-17: Open Space and Trails	LOW

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NO.	IMPLEMENTATION ACTIONS	IFS PROJECT NAME	PRIORITY
Public Facilities Improvements			
1	Provide facilities that accommodate a full range of City Programs to serve residents and cultivate civic involvement. Locate free public meeting spaces in easily accessible locations throughout North Park, including but not limited to facilities that are to be rebuilt at the North Park Community Park.	P-3: Morley Field Recreation Center - Development, P-4: Pershing Recreation Complex, P-6: North Park Recreation Center- Expansion, P-7: North Park Adult Center- Expansion and ADA Upgrades, L-1: North Park Acquisition and Development	HIGH
2	North Park Library Renovation/Expansion	L-1: North Park Acquisition and Development	HIGH
Refer to North Park Community Plan Table 12-4: Implementation Schedule.			

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NO.	COMMUNITY PROPOSED FUTURE PARK AND RECREATION PROJECTS	IFS PROJECT NAME	PRIORITY
1	North Park Community Park: Existing park and recreation facilities consisting of a recreation center, a teen center, an adult center, a comfort station, a lighted ball field, multipurpose turf area, a children's play area, three tennis courts, handball courts, walkways, seating and picnic tables. Of the 7.90 acres, 2.84 acres is part of the joint use area with ALBA school. Replace natural turf on ball field with synthetic turf and provide new sports field lighting to increase use.	P-1: North Park Community Park- Expansion	HIGH
2	34th Street Pocket Park: Proposed pocket park is within the street-right-of-way and is the official trailhead to Juniper Canyon Open Space. Vacate the street right-of-way, acquire site, design and construct park amenities to support passive recreation, such as a children's play area, seating, picnicking, walkways, and landscaping.	P-20 Park Land Acquisition and Development	MEDIUM
3	North Park Mini Park & Streetscape Improvements: Proposed park on City-owned property, on an undeveloped site. Construct the park amenities consistent with the approved General Development Plan.	P-13: North Park Mini-Park-Development	HIGH
4	Lincoln Avenue Pocket Park: Proposed park on undeveloped street right-of-way, from Georgia Street to the existing alley, to accommodate passive recreational uses. Vacate street right-of-way, acquire site, design and construct park amenities to support passive recreation, such as pathways, overlooks, seating, interpretive signs, and landscaping.	P-20 Park Land Acquisition and Development	MEDIUM
5	Switzer Canyon and 30th Street Pocket Park: Proposed park within City-owned open space in Switzer Canyon to accommodate passive recreational uses. Design and construct park amenities to support passive recreation, such as seating, walkways, and interpretive signs.	P-16: Switzer Canyon & 30th Street Pocket Park-Development	MEDIUM
6	Teresita & Maple Streets Pocket Parks: Proposed pocket park on undeveloped street right-of-way to accommodate passive recreational uses, including a trailhead into Juniper Canyon Open Space. Vacate street right-of-way, acquire site, design and construct park amenities to support passive recreation, such as a children's play area, seating, picnicking, walkways, landscaping, and a trail system staging area.	P-20 Park Land Acquisition and Development	LOW

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NO.	COMMUNITY PROPOSED FUTURE PARK AND RECREATION PROJECTS	IFS PROJECT NAME	PRIORITY
7	North Park Recreation Center: Existing facility consisting of 11,232 square feet provides an indoor gymnasium, teen center and multi-purpose/arts & crafts rooms housed in three separate buildings; facilities are outdated to fully serve the community. Replace and expand the existing recreation center to provide a 17,000 square feet recreation facility (possibly add second story); provide improvements and ADA upgrades. In the interim, redesign current foyer to serve as lobby area for recreation center; install additional outdoor security lighting, and extend security system into multi-purpose/arts & crafts room.	P-6: North Park Recreation Center-Expansion	HIGH
8	Adult Center at North Park Community Park: Existing facility consisting of 1,706 square feet provides meeting rooms, kitchen and outdoor game rooms; facilities are outdated to fully serve the community. Replace and expand the existing adult center to provide 3,000 square feet, with recreation facilities designed to accommodate a variety of community oriented meeting and recreation programs for adults.	P-7: North Park Adult Center-Expansion and ADA	HIGH
9	Morley Field Recreation Center (within Balboa Park): Proposed 26,392 square feet Recreation Center to be located within the Morley Field area of Balboa Park. Design and construct a new 26,392 square feet recreation center to accommodate community meetings, gymnasium, recreation and fitness programs, and restrooms, consistent with the recommendations in the BPEMPP.	P-3: Morley Field Recreation Center-Development	HIGH
10	Morley Field Pétanque Center (within Balboa Park): The existing Pétanque Center (formerly a senior center) was built in 1933 and is approximately 1,548 square feet and provides community meeting rooms and play areas for Pétanque. Preserve and restore the existing historic Pétanque Center for community use.	P-2: Morley Field Recreation Area-Development	LOW

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NO.	COMMUNITY PROPOSED FUTURE PARK AND RECREATION PROJECTS	IFS PROJECT NAME	PRIORITY
11	Bud Kearns Aquatic Complex (within Morley Field area of Balboa Park): The existing historic Bud Kearns Pool and Clubhouse were built in 1933 and provide one community swimming pool and a building with changing rooms, showers and restrooms. Preserve and restore and renovate the existing historic Bud Kearns pool facility to serve the Golden Hill and North Park Communities. Provide additional swimming facilities such as children's play pool, therapeutic pool and additional clubhouse pool building facilities to meet the needs for the community. The new facilities would augment and be complimentary to the existing pool and clubhouse without compromising the historic character of the original pool and clubhouse.	P-5: Bud Kearns Aquatic Center-Expansion	HIGH
12	Juniper/34th Streets Canyon Open Space Trails: Approximately 7,700 linear feet of existing and proposed trails located in Juniper/34th Streets Canyon Open Space (City-owned, MHPA-designated) which provide passive recreation. Expand the existing 6,600 linear feet of trails by designing and constructing approximately 1,100 linear feet of new trails and provide trail improvements, such as interpretive signs, protective fencing, native landscaping, trash and recycling containers, overlooks, etc., where needed and appropriate for the trail type, as determined and approved by City.	P-17: Open Space and Trails	MEDIUM
13	Switzer Canyon Open Space Trails: Approximately 6,500 linear feet of existing and proposed trails located in Switzer Canyon Open Space (City-owned, MHPA-designated) which provide passive recreation. Expand the existing 5,400 linear feet of trails by designing and constructing approximately 1,100 linear feet of new trails and provide trail improvements, such as interpretive signs, protective fencing, native landscaping, trash and recycling containers, overlooks, etc., where needed and appropriate for the trail type, as determined and approved by City.	P-17: Open Space and Trails	MEDIUM
14	Bird Park (within Balboa Park): Existing park located in the northeast corner of Balboa Park which provides passive recreational uses, such as children's play area, multi-purpose turf area, walkways, landscaping, and public art. Design and construct additional amenities to implement the General Development Plan for Bird Park.	P-10: Bird Park-Expansion	HIGH

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NO.	COMMUNITY PROPOSED FUTURE PARK AND RECREATION PROJECTS	IFS PROJECT NAME	PRIORITY
15	East Mesa Mini-Park (within Balboa Park): Proposed mini-park located between Florida Canyon Dr., Upas St., Alabama St. and Morley Field Dr. Design and construct passive park amenities, such as children's play area, seating/picnicking, security lighting, walkways, landscaping, and community gardens consistent with recommendations in the BPEMPP.	P-11: East Mesa Mini-Park-Development	LOW
16	Morley Field Recreation Area (within Balboa Park): Proposed recreation complex located on Upas Street in the Morley Field Recreation Area, which provides active and passive recreation, including organized sports (baseball and softball), tennis, swimming, senior center, bocce ball, picnicking, children's play area, dog off-leash area, archery, and multi-purpose turf areas. Design and construct additional active and passive recreational and support facilities and upgrades, such as parking lots for expanded uses, multi-purpose turf fields, ball fields, children's play areas, sky plaza/promenade, concession building/comfort station, group picnicking, security lighting, upgrades to the dog off-leash area, path of travel and ADA upgrades consistent with the recommendations in the BPEMPP.	P-2: Morley Field Recreation Area-Development	LOW
17	Pershing Recreation Complex (within Balboa Park): Proposed community park/sports complex located at the corner of Pershing Drive and 26th Street. This site is currently used by City Central Operations Station facilities. This 15 acre facility will be shared with North Park, Golden Hill, Uptown and downtown East Village. Design and construct community park/ sports complex with active recreation facilities consistent with the recommendations in the BPEMPP, subsequent to relocation of non-park, City facilities.	P-4: Pershing Recreation Complex-Development	LOW
18	Skate Park / Bike Skills Park (within Balboa Park): Proposed above-ground skate park and/or Bike Skills/BMX track, located along Pershing Drive on the Arizona landfill. Facility will be shared with Golden Hill. Design and construct above-ground Skate and/or Bike Skills park, and support facilities, such as parking lot and portable restrooms. Amendment to the BPEMPP may be necessary.	P-8: Skate Park/Bike Skills Park-Development	MEDIUM
19	Upas Street Mini Park (within Balboa Park): Proposed mini-park located at the corner of Upas St. and Park Blvd. Design and construct passive park amenities, such as children's play area, seating/picnicking, security lighting, walkways, and landscaping.	P-12: Upas Street Mini-Park-Development	LOW

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NO.	COMMUNITY PROPOSED FUTURE PARK AND RECREATION PROJECTS	IFS PROJECT NAME	PRIORITY
20	Boundary St. Linear Park: Proposed linear park located along Boundary St. between Howard and Lincoln Aves., on City and Caltrans right-of-way. Pursue acquisition or a lease agreement with Caltrans; design and construct passive recreation amenities such as seating, walkways, and landscaping.	P-9: Boundary Street Linear Park-Development	MEDIUM
21	Howard Avenue Pocket Park: Proposed pocket park located at the southeast corner of the intersection of Howard Ave. with 32nd and Boundary Streets, on City and Caltrans right-of-way. Pursue acquisition or a lease agreement with Caltrans; design and construct passive recreation amenities such as seating, walkways, and landscaping.	P-15: Howard Avenue Pocket Park-Development	LOW
22	Madison Avenue Pocket Park: Proposed pocket park located at the intersection of Madison Ave. with Illinois and Boundary Streets, on City right-of-way. Design and construct passive park amenities, such as seating, walkways and landscaping.	P-14: Madison Avenue Pocket Park-Development	LOW
23	Redwood & 31St Streets Canyon Open Space Trailhead: Provide an entrance/trailhead. The trailhead should incude a kiosk that includes a way-finding map that shows how the canyon interfaces with North Park.	P-17: Open Space and Trails	LOW
Refer to North Park Community Plan Table 7-1: Parks and Recreation Facilities Recommendations.			

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Appendix C

City Council Resolution

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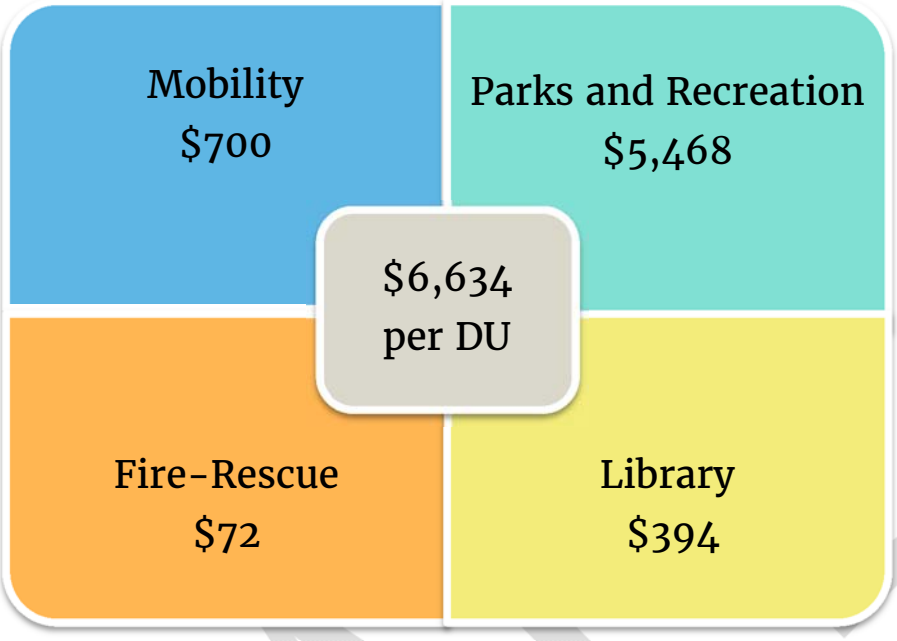
Residential DIF



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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