

Uptown

IMPACT FEE STUDY

Fiscal Year 2017

July 2016



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ACKNOWLEDGEMENTS

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

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 transportation. 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 Uptown Impact Fee Study (Study) replaces the Fiscal Year 2003 Uptown Public Facilities Financing Plan (adopted by Resolution No. R-297159). 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

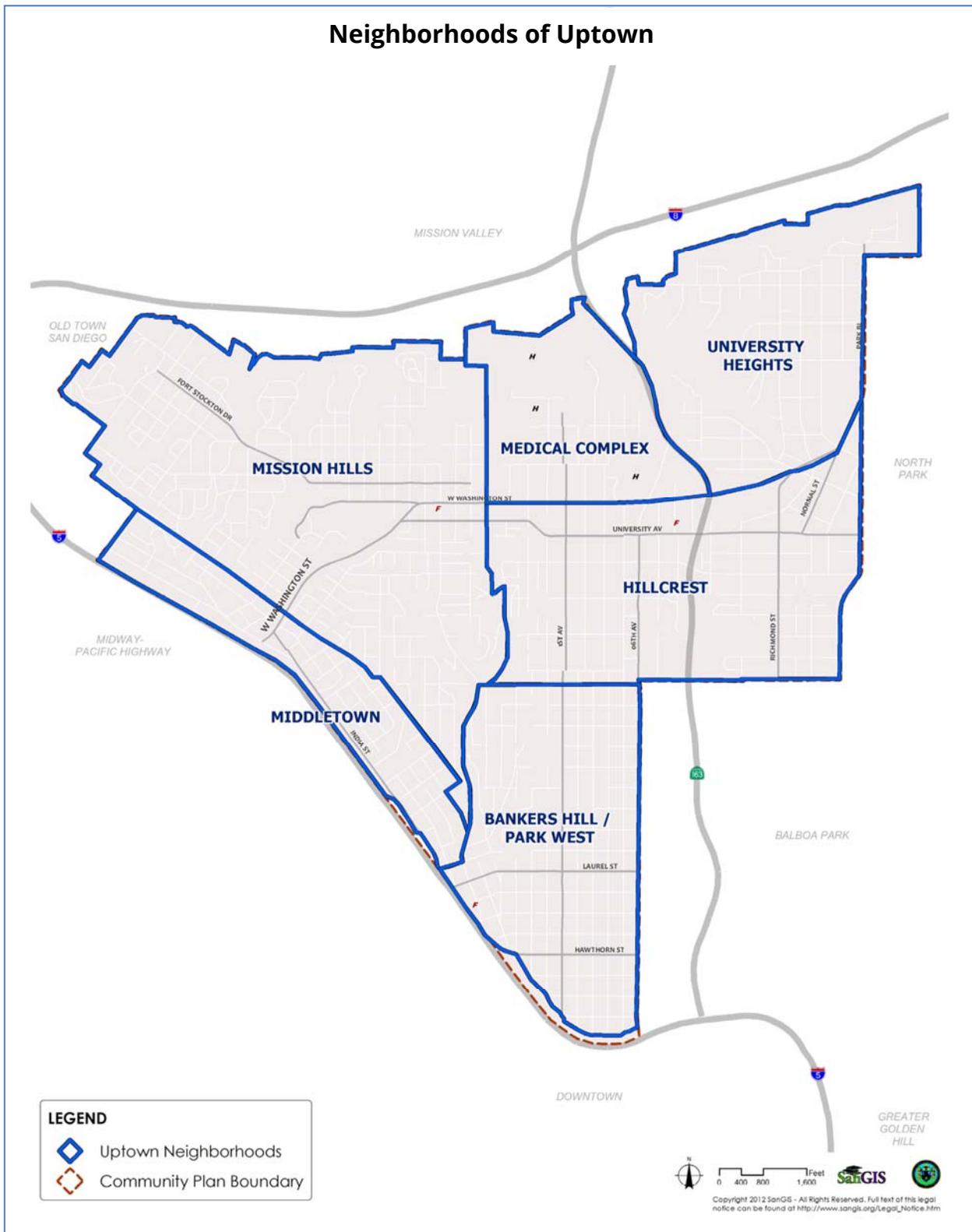
Uptown consists of approximately 2,700 acres (4.2 square miles) and is located north of Downtown San Diego. The area is generally bounded to the north by the steep hillsides of Mission Valley, to the east by Balboa Park and Park Boulevard, and to the west and south by Old Town San Diego and Interstate 5.

The community's topography generally consists of a level mesa that is broken by heavily vegetated canyons and borders two major parks, Presidio Park and Balboa Park.



Uptown boundary

Uptown includes the neighborhoods of Mission Hills, University Heights, Hillcrest, Bankers Hill/Park West, Medical Complex, and Middletown.

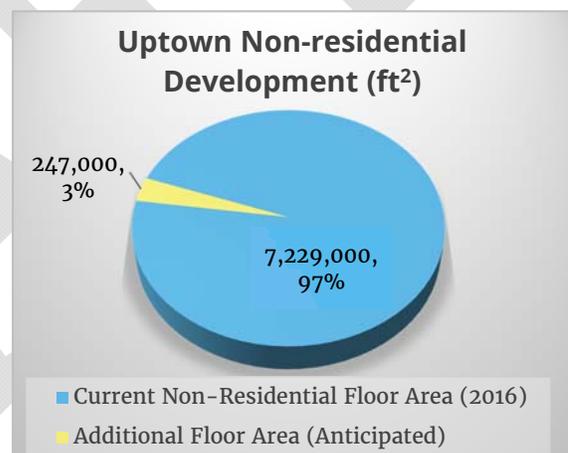
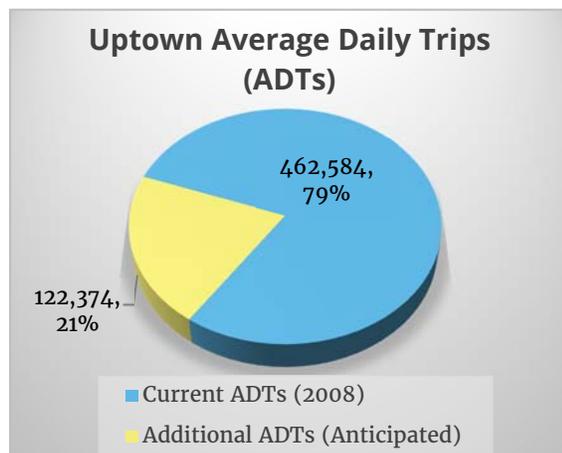
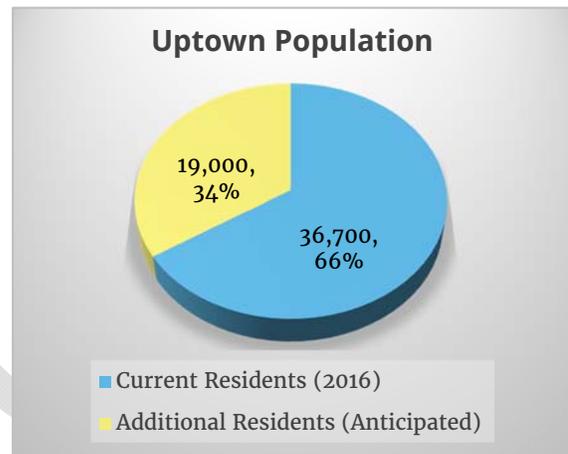


Development Forecast

Uptown has a population in 2016, of approximately 36,700 with 23,160 dwelling units (DU). The Community Plan anticipates full community development with an estimated 32,680 residential units, a population of 55,700.

In 2016, Uptown has approximately 7,229,000 square feet (ft²) of non-residential floor area of development. The Community Plan anticipates 7,476,000 ft² of non-residential development at full community development.

The Community Plan Environmental Impact Report estimates that Uptown will generate a total of 584,958 average daily trips (ADTs). Traffic models show that in 2008 (most recent data available), Uptown development had generated 462,584 ADTs within the community.



Existing Public Facilities and Future Needs

Transportation Facilities

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

As Uptown increases in population there is a need to achieve a balance with a multi-modal and integrated transportation network that serves all categories of users while making more efficient use of the network within the existing right-of-way. The future transportation 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.



Transportation projects include facilities for active transportation.

Parks and Recreation Facilities

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

General Plan Guidelines

Parks	Recreation Center	Aquatic Complex
<ul style="list-style-type: none"> • 2.8 acres per 1,000 population • $(55,700 \text{ population} \div 1,000) \times 2.8 \text{ acres} = 155.96 \text{ acres of population-based parks}$ • 155.96 acres 	<ul style="list-style-type: none"> • One 17,000 ft² recreation center to serve 25,000 population • $55,700 \text{ population} \div 25,000 = 2.23 \text{ recreation centers or } 37,910 \text{ ft}^2$ • 37,910 ft² 	<ul style="list-style-type: none"> • One Aquatic Complex to serve 50,000 population • $55,700 \text{ population} \div 50,000 = 1.11 \text{ aquatic complexes}$ • 1.11 aquatic complexes

Mission Hills/Pioneer Memorial Park is currently the only existing neighborhood park serving Uptown. Balboa Park, located to the east of Uptown, and Presidio Park, located to the west, are resource based parks which partially serve a dual function as neighborhood parks for the community, but are not included in the community's park acreage. Uptown currently has 18.21 acres of developed parkland.

Future parks and recreation projects analyzed in this Study include 30.99 acres of new and expanded use of parkland facilities, as well as recreational improvement projects within Uptown, leaving a park deficit of 106.76 acres. Community members and City staff have identified another 5.85 acres of privately-owned, potential sites for new population-based parkland and park equivalencies.

Future parks and recreation facility needs in this Study also include two recreation centers at sites to be determined and a joint-use gymnasium at the Grant K-8 School.

Police Facilities

Uptown is served by the Central and Western Neighborhood Divisions of the Police Department. The Central area station is located at 2501 Imperial Avenue in Centre City and the Western area station is located at 5215 Gaines Street within the Mission Valley community planning area.

At this time the Central and Western Neighborhood Divisions are adequate to serve the future needs of Uptown.



Fire-Rescue Facilities

Uptown is currently served by three fire stations: Station 3, located at 725 West Kalmia Street; Station 5, located at 3902 Ninth Avenue in Hillcrest; and Station 8, located at 3974 Goldfinch Street in Mission Hills.

Future needs for fire stations include improvements at Station 5 in Hillcrest, improvements and expansion of Station 8 in Mission Hills, and an expansion of Station 3.



Library Facilities

Uptown is served by two library facilities: the Mission Hills and the University Heights Libraries.

Future library needs include an expanded and relocated Mission Hills Branch Library at the corner of Washington and Front Streets.



Facility List and Costs

This Study identifies the estimated costs associated with the acquisition, design, and construction of community-serving infrastructure projects for Uptown. 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 Transportation, Police, Parks and Recreation, Fire-Rescue, and Library. The listed facilities are consistent with the goals of the City's General Plan and the Uptown 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.

Transportation Facilities

T-1 **Streets, Ramps and Corridor Improvements**

DIF Basis: \$13,394,000

Up to the amount identified above as the T-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 \$200,000.

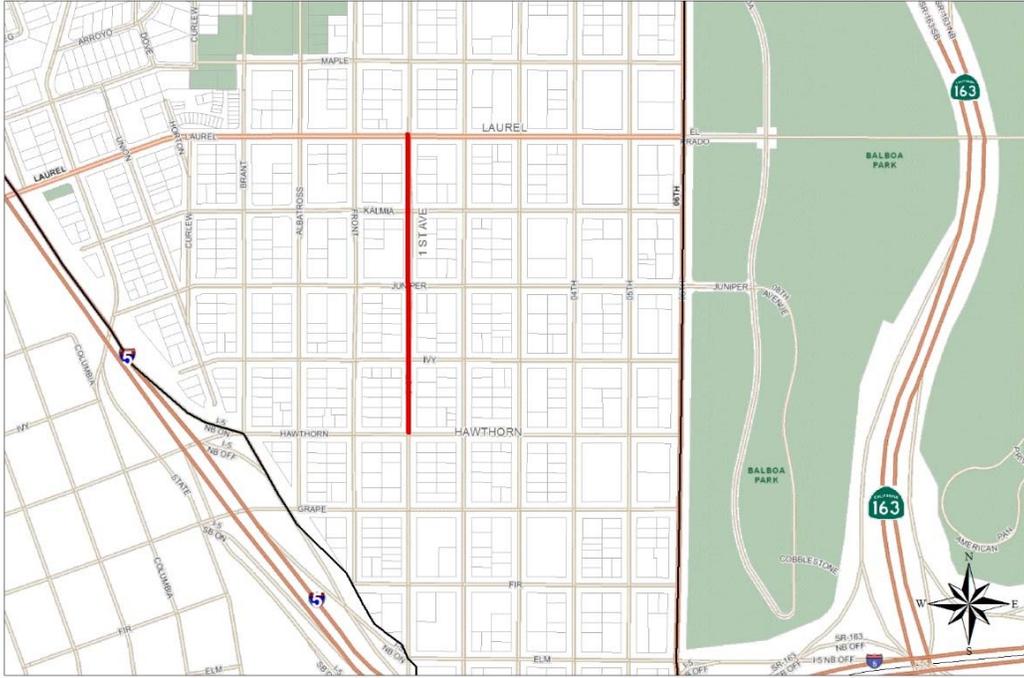
CIP: TBD

Cost Estimate: \$3,857,000

- **First Avenue from Laurel Street to Hawthorn Street**
This project would expand capacity through restriping of the roadway to a two-lane collector with a continuous left-turn lane.

CIP: TBD

Cost Estimate: \$66,000

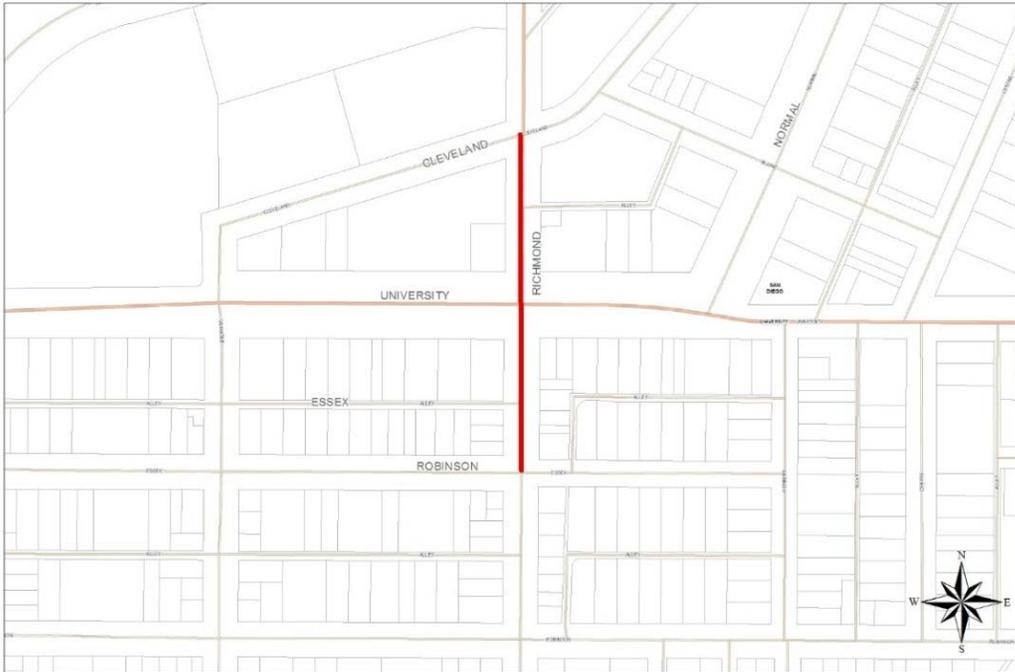


First Avenue from Laurel Street to Hawthorn Street

- **Richmond Street from Cleveland Avenue to Robinson Avenue**
This project would expand capacity through restriping of the roadway to a two-lane collector with a continuous left-turn lane.

CIP: TBD

Cost Estimate: \$51,000



Richmond Street from Cleveland Avenue to Robinson Avenue

- **State Street from Laurel Street to Juniper Street**
This project would expand capacity through restriping of the roadway to a two-lane collector with a continuous left-turn lane.

CIP: TBD
Cost Estimate:
\$31,000



State Street from Laurel Street to Juniper Street

- **Front Street Widening from Lewis St. to Arbor Dr.**
This project would widen Front Street 12 feet from Lewis Street to Arbor Drive to provide for a 3-lane, one-way collector street. The project costs are for construction, only. Environmental and right-of-way are not included in the cost estimate.

CIP: TBD
Cost Estimate: \$762,000



Front Street from Lewis Street to Arbor Drive

- Robinson Avenue Bridge over SR-163 between 8th Avenue and 10th Avenue
The project would provide for the widening of Robinson Avenue over State Route-163 by 10 feet to improve active transportation facilities along the bridge.

CIP: TBD
Cost Estimate:
\$7,713,000



Robinson Avenue Bridge over State Route 163

Total T-1 Project Cost Estimate: \$13,394,000

T-2 Modern Roundabouts

DIF Basis: \$5,074,000

Up to the amount identified above as the T-2 DIF Basis, DIF revenue may provide funding for eligible improvements including the installation of modern roundabouts at various locations within the community for increasing capacity with intersection control, reducing speeds, improving safety while reducing vehicle fuel consumption and greenhouse gas emissions.



Google Maps: A modern roundabout

CIP: TBD
Total Cost Estimate: \$5,074,000

T-3 Traffic Signals

DIF Basis: \$2,691,000

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

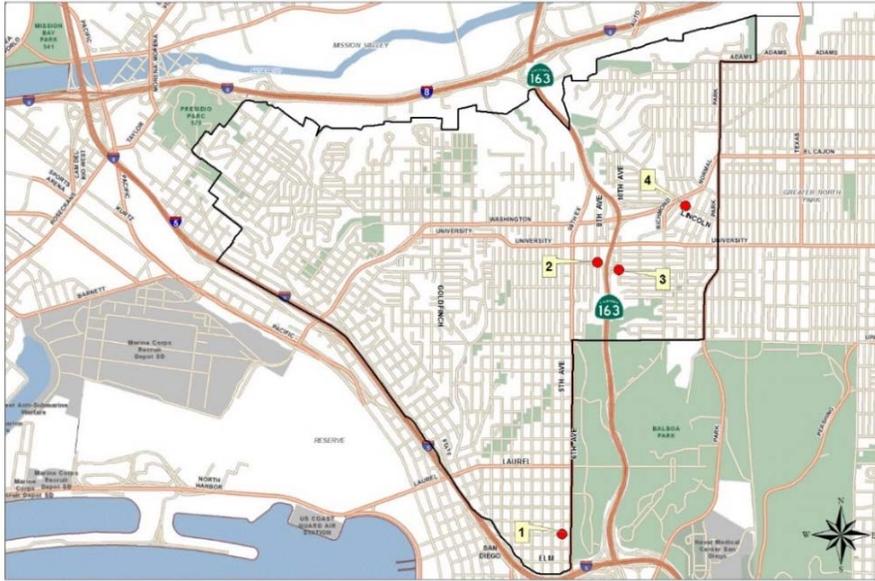
- New Traffic Signals
This project would provide for new traffic signals within the community to include but not limited to the following locations:
1) Fifth Avenue and Grape Street



- 2) Eight Avenue and Robinson Avenue
- 3) Tenth Avenue and Robinson Avenue
- 4) Cleveland Avenue and Lincoln Avenue

CIP: TBD

Cost Estimate: \$1,716,000



New Traffic Signals in Uptown

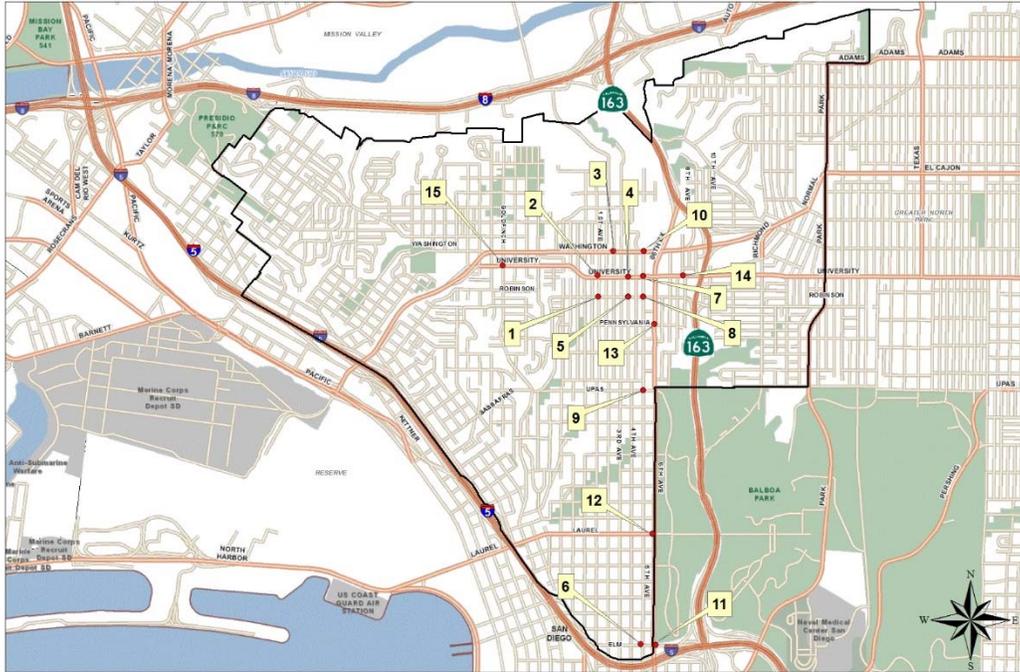
- **Traffic Signal Improvements**

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. Improvements include, but are not limited to, the following locations:

- 1) First Avenue and Robinson Avenue
- 2) First Avenue and University Avenue
- 3) Third Avenue & Washington Street (B-14062)
- 4) Fourth Avenue and University Avenue (B-14010)
- 5) Fourth Avenue and Robinson Avenue
- 6) Fifth Avenue and Elm Street
- 7) Fifth Avenue and University Avenue
- 8) Fifth Avenue and Robinson Avenue
- 9) Fifth Avenue and Upas Street
- 10) Fifth Avenue and Washington Street
- 11) Sixth Avenue and Elm Street
- 12) Sixth Avenue and Laurel Street
- 13) Sixth Avenue and Pennsylvania Avenue
- 14) Eighth Avenue and University Avenue
- 15) Goldfinch Street and University Avenue

CIP: TBD

Cost Estimate: \$1,004,000



Traffic Signal improvements in Uptown

- Traffic Signal Interconnects
 This project would provide for traffic signals interconnect systems throughout the community including, but not limited to, the following locations:
 - 1) Upas Street: Fifth Avenue to Sixth Avenue
 - 2) Sixth Avenue: Upas Street to Laurel Street
 - 3) Sassafras Street: Kettner Boulevard to India Street
 - 4) India Street: Sassafras Street to Washington Street

CIP: TBD
 Cost Estimate:
 \$406,000



Traffic Signal interconnects in Uptown

Total T-3 Project Cost Estimate: \$3,126,000

T-4 Intelligent Transportation Systems (ITS)

DIF Basis: \$1,421,000

Up to the amount identified above as the T-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 along 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

T-5 Transit Priority Measures

DIF Basis: \$1,421,000

Up to the amount identified above as the T-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

T-6 Active Transportation

DIF Basis: \$6,165,000

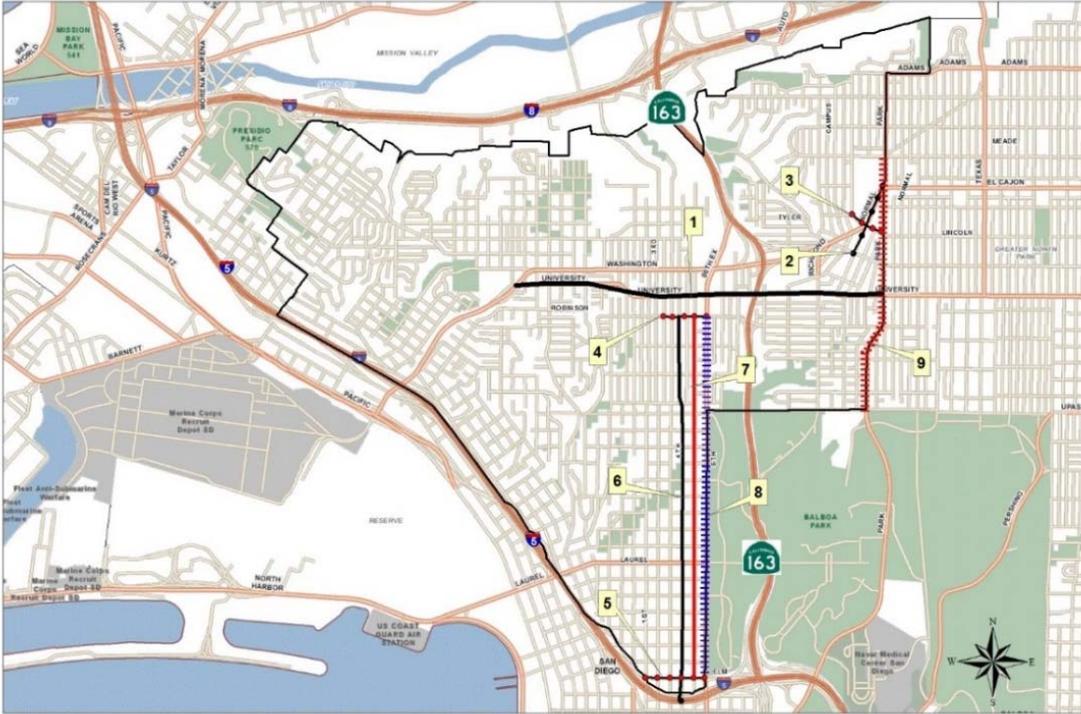
Up to the amount identified above as the T-6 DIF basis, DIF revenue may provide funding for eligible facilities and facilities improvements necessary to enhance alternative transportation modalities and to promote and improve bicycle use and safety, overall vehicular traffic circulation and flow, and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

- **Pedestrian Facilities**
This project would provide for pedestrian facilities on selected streets throughout the community. Potential pedestrian improvement types that should be considered for implementation include:
 - Adding sidewalks where currently there are none along streets with heavy pedestrian activity
 - Widening sidewalks where needed along streets with heavy pedestrian activity
 - Corner bulb-outs
 - 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) University Avenue between Washington Street and Park Boulevard
- 2) Normal Street between Lincoln Avenue and Park Boulevard
- 3) Campus Avenue/Polk Avenue between Tyler Street and Park Boulevard
- 4) Robinson Avenue between Third Avenue and Sixth Avenue
- 5) Elm Street between First Avenue and Sixth Avenue
- 6) Fourth Avenue between Interstate 5 and Robinson Avenue
- 7) Fifth Avenue between Interstate 5 and Robinson Avenue
- 8) Sixth Avenue between Interstate 5 and Robinson Avenue
- 9) Park Boulevard between Upas Street and Meade Avenue

CIP: TBD
Cost Estimate: \$2,639,000



Pedestrian facilities in Uptown

- **Bicycle Facilities**
This project would increase bicycle lanes and improve safety throughout the community. The project would add up to 14 miles of bike lanes and approximately 8 miles of bike routes within the community.

CIP: TBD
Cost Estimate: \$7,880,000

Total T-6 Project Cost Estimate: \$10,519,000

Planned Uptown Bike Facilities

Street Name	Facility Type	Limit 1	Limit 2
San Diego Avenue	Bike lanes (Class II) ^{1*}	<i>Hortensia Street</i>	<i>California Street</i>
	Cycle track (Class IV) ¹	<i>California Street</i>	<i>Washington Street</i>
India Street	Bike lanes (Class II)*	<i>Washington Street</i>	<i>Olive Street</i>
Washington Street	Cycle track (Class IV) ¹	<i>San Diego Avenue</i>	<i>University Avenue</i>
	Bike lanes (Class II)*	<i>University Avenue</i>	<i>Normal Street</i>
	Bike blvd (Class III) ^{1**}	<i>Third Avenue</i>	<i>Fifth Avenue</i>
University Avenue	Bike blvd (Class III) ^{1**}	<i>Washington Street</i>	<i>First Avenue</i>
	Bike lanes (Class II)*	<i>First Avenue</i>	<i>CA-163</i>
	Cycle track (Class IV) ¹	<i>CA-163</i>	<i>Park Boulevard</i>
Robinson Avenue	Bike route (Class III)**	<i>Curlew Street</i>	<i>Fourth Avenue</i>
	Bike lanes (Class II)*	<i>Herbert Street</i>	<i>Park Boulevard</i>
Upas Street	Bike blvd (Class III)**	<i>Third Avenue</i>	<i>Fourth Avenue</i>
Laurel Street	Bike route (Class III)**	<i>State Street</i>	<i>Fourth Avenue</i>
Juniper Street	Bike route (Class III)**	<i>State Street</i>	<i>Fifth Avenue</i>
Hawthorn Street	Bike route (Class III)**	<i>First Avenue</i>	<i>Sixth Avenue</i>
Grape Street	Bike route (Class III)**	<i>First Avenue</i>	<i>Sixth Avenue</i>
Reynard Way	Bike route (Class III)**	<i>Laurel Street</i>	<i>Washington Street</i>
Goldfinch Street	Bike route (Class III)**	<i>Washington Street</i>	<i>Pennsylvania Avenue</i>
State Street	Bike route (Class III)**	<i>Maple Street</i>	<i>Laurel Street</i>
Curlew Street	Bike route (Class III)**	<i>Reynard Way</i>	<i>Robinson Avenue</i>
First Avenue	Bike route (Class III)**	<i>Cedar Street</i>	<i>Lewis Street</i>
Third Avenue	Bike lanes (Class II)*	<i>Downtown</i>	<i>Laurel Street</i>
	Bike blvd (Class III)**	<i>Upas Street</i>	<i>Lewis Street</i>
Fourth Avenue	Cycle track (Class IV) ¹	<i>Downtown</i>	<i>Washington Street</i>
Fifth Avenue	Cycle track (Class IV) ¹	<i>Downtown</i>	<i>Washington Street</i>
Sixth Avenue	Bike lanes (Class II)*	<i>Downtown</i>	<i>Upas Street</i>
Normal Street	Cycle track (Class IV) ¹	<i>University Avenue</i>	<i>Lincoln Avenue</i>
	Bike lanes (Class II)*	<i>Washington Street</i>	<i>Park Boulevard</i>
Richmond Street	Bike lanes (Class II)*	<i>Upas Street</i>	<i>Cleveland Avenue</i>
Lincoln Street	Bike blvd (Class III) ^{1**}	<i>Normal Street</i>	<i>Park Boulevard</i>
Herbert Street	Bike blvd (Class III) ^{1**}	<i>Robinson Avenue</i>	<i>University Avenue</i>
Park Boulevard	Cycle track (Class IV) ¹	<i>Village Place</i>	<i>Robinson Avenue</i>
	Bike lanes (Class II)*	<i>El Cajon Boulevard</i>	<i>Adams Avenue</i>
Bachman Place	Hybrid Facility ¹ : Bike lanes (Class II)* uphill, Bike route (Class III)** downhill	<i>Lewis Street</i>	<i>Hotel Circle South</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.

T-7 Accessibility Compliance

DIF Basis: \$2,030,000

Up to the amount identified above as the T-7 DIF basis, DIF revenue may provide funding for facilities improvements for Americans with Disabilities Act (ADA) barrier removal in transportation 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: AII-00001

CIP: B-13055

CIP: B-13114

CIP: B-15186

Total Project Cost Estimate: \$2,030,000

T-8 Storm Drain Facilities

DIF Basis: \$47,688,000

Up to the amount identified above as the T-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:

- **Uptown Storm Drains**

This project would upsize storm drain pipes at up to 9 storm drains throughout the community. Current and future projects may include but are not limited to:

- Hunter Street
12” corrugated metal pipe to be upsized to 18” reinforced concrete pipe.
- Tenth Avenue
14” wood pipe to be upsized to 18” reinforced concrete pipe.

CIP: B-14108

Cost Estimate: \$4,800,000

- **Adams Avenue Storm Drain**

This project would upsize the storm drain pipe on Adams Avenue just west of North Avenue.

CIP: B-13102

Cost Estimate: \$400,000

- **University Heights Storm Drains**

This project would upsize storm drain pipes at up to 11 storm drains throughout the University Heights neighborhood 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:

- One 16” corrugated metal pipe
- One 14” corrugated metal pipe
- Five 12” corrugated metal pipes
- One 10” corrugated metal pipe
- Three 8” corrugated metal pipes

CIP: TBD

Cost Estimate: \$5,074,000

- Hillcrest Storm Drains

This project would upsize storm drain pipes at up to 21 storm drains throughout the Hillcrest neighborhood 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:

- Three 15” corrugated metal pipes
- One 15” cast-in-place concrete pipe
- Fourteen 12” corrugated metal pipes
- One 10” corrugated metal pipe
- Two 8” corrugated metal pipes

CIP: TBD

Cost Estimate: \$13,193,000

- Mission Hills Storm Drains

This project would upsize storm drain pipes at up to 20 storm drains throughout the Mission Hills neighborhood 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:

- Four 15” corrugated metal pipes
- Two 15” cast-in-place concrete pipes
- One 12” cast-in-place concrete pipe
- Twelve 12” corrugated metal pipes
- One 8” corrugated metal pipe

CIP: TBD

Cost Estimate: \$13,193,000

- Middletown Storm Drains

This project would upsize storm drain pipes at up to 9 storm drains throughout the Middletown neighborhood 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:

- Four 15” corrugated metal pipes
- Four 12” corrugated metal pipes
- One 10” corrugated metal pipe

CIP: TBD

Cost Estimate: \$5,074,000

- Park West Storm Drains

This project would upsize storm drain pipes at up to 18 storm drains throughout the Park West neighborhood 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:

- Three 16” corrugated metal pipes
- Seven 15” corrugated metal pipes
- Three 12” corrugated metal pipes
- One 12” cast-in-place concrete pipe
- Four 8” corrugated metal pipes

CIP: TBD

Cost Estimate: \$10,148,000

Total T-8 Project Cost Estimate: \$51,882,000

Parks and Recreation Facilities

P-1 Uptown Recreation Center (North) – Development **DIF Basis: \$6,558,000**

Up to the amount identified above as the P-1 DIF basis, DIF revenue may provide funding for the design and construction of a recreation center, approximately 10,500 square feet, which may include: community meeting and multi-purpose rooms, arts & crafts rooms, and fitness rooms. The future facility is to be located within the community when a site is identified. Land acquisition is not included in the cost estimate.

CIP: TBD

Total Project Cost Estimate: \$6,558,000

P-2 Uptown Aquatic Complex – Development **DIF Basis: \$7,822,000**

Up to the amount identified above as the P-2 DIF basis, DIF revenue may provide funding for the design and construction of an aquatic complex, which may include: pools for specialized uses, children’s pool, therapeutic pool facilities, pool house including locker rooms, staff offices, storage area, and parking. This future project is to be located within the community when a site is identified. Land acquisition is not included in the cost estimate.

CIP: TBD

Total Project Cost Estimate: \$7,822,000

P-3 Uptown Recreation Center (South) – Development **DIF Basis: \$10,658,000**

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 17,000 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 community when a site is identified. Land acquisition is not included in the cost estimate.

CIP: TBD

Total Project Cost Estimate: \$10,658,000

P-4 Olive Street Pocket Park – Development **DIF Basis: \$2,570,000**



Google Maps: Olive Street at Third Avenue

Up to the amount identified above as the P-4 DIF basis, DIF revenue may provide funding for the design and construction of a pocket park, approximately 0.60 usable acres, which may include a children’s play area, picnic areas, walkways, fencing, security lighting, drinking fountains, trash receptacles, benches, and landscaping. This project is located at the intersection of Third Avenue and Olive Street.

CIP: S-10051

Total Project Cost Estimate: \$2,689,000

P-5 Normal Street Linear Park – Development

DIF Basis: \$2,116,000

Up to the amount identified above as the P-5 DIF basis, DIF revenue may provide funding for the design and construction of a linear park, approximately 1.6 usable acres, which may include an area for weekly farmer’s market events, a children’s play area, signage, walkways, fencing, security lighting, drinking fountains, trash receptacles, benches, and landscaping. This project is located within the right-of-way of Normal Street between Harvey Milk Street and Polk Avenue.



Google Maps: Normal Street

CIP: TBD

Total Project Cost Estimate: \$2,116,000

P-6 Golden Gate Drive Pocket Park – Development

DIF Basis: \$578,000

Up to the amount identified above as the P-6 DIF basis, DIF revenue may provide funding for design and construction of a pocket park, approximately 0.33 usable acres, which may include passive recreation park amenities such as a trailhead, interpretive signage, and improved trails and overlook seating, and landscaping. This project is located at the northeast corner of Golden Gate Drive and Rhode Island Street with a trail that continues to the terminus of New York Street.



Google Maps: Golden Gate Drive

CIP: TBD

Total Project Cost Estimate: \$578,000

P-7 Laurel Street Pocket Park – Development

DIF Basis: \$993,000

Up to the amount identified above as the P-7 DIF basis, DIF revenue may provide funding for design and construction of a pocket park, approximately 0.11 usable acres, which may include a children’s play area, seating, picnic areas, walkways, trash receptacles, and landscaping. This project is located on the northeast corner of Columbia Street and Laurel Street.



Google Maps: Laurel Street at Columbia Street

CIP: TBD

Total Project Cost Estimate: \$993,000

P-8 Grant K-8 School Gymnasium - Development

DIF Basis: \$7,373,000

Up to the amount identified above as the P-8 DIF basis, DIF revenue may provide funding for design and construction of a gymnasium of approximately 10,454 ft². The project is located within the Grant K-8 School site on San Diego Unified School District land and would be designed and constructed by the school district. The project would require a reimbursement agreement and joint-use agreement with the San Diego Unified School District.



Google Maps: Grant Elementary (K-8) School is located adjacent to Pioneer Park.

CIP: TBD

Total Project Cost Estimate: \$7,373,000

P-9 Freedom Park - Improvements

DIF Basis: \$935,000

Up to the amount identified above as the P-9 DIF basis, DIF revenue may provide funding for design and construction for the expanded use of Freedom park min-park, approximately 2.29 usable acres, which may include walkways, fencing, security lighting, drinking fountains, benches, picnic tables and trash receptacles. The project is located in Balboa Park at the southwest corner of Park Boulevard and Zoo Drive.

CIP: TBD

Total Project Cost Estimate: \$935,000



Google Maps: Freedom Park.

P-10 Nate's Point Off-Leash Dog Area - Improvements

DIF Basis: \$1,080,000

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 Nate Point Off-Leash Dog Area, approximately 2.75 usable acres, which may include landscaping, walkways, drinking fountains, benches, picnic tables, and trash receptacles. The site is located at the southeast corner of the intersection of El Prado Drive and Balboa Drive within Balboa Park.

CIP: TBD

Total Project Cost Estimate: \$1,080,000



Google Maps: Nate's Point Dog Park

P-11 Pershing Recreational Complex - Development

DIF Basis: \$4,015,000

Up to the amount identified above as the P-11 DIF basis, DIF revenue may provide funding for fair share cost (23%) 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, Golden Hill, North Park, and Uptown communities.



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

CIP: TBD

Total Project cost estimate: \$17,453,000.

P-12 Quince Street Mini-park - Improvements

DIF Basis: \$935,000

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 2.3 usable acres, which may include landscaping, walkways, security lighting, benches, picnic tables and trash receptacles. The project site is located in Balboa Park at the southeast corner of Balboa Drive and Quince Street/SR-163 northbound exit ramp.



Google Maps: Quince Street Mini-park

CIP: TBD

Total Project Cost Estimate: \$935,000

P-13 West Maple Canyon Pocket Park - Development

DIF Basis: \$1,150,000

Up to the amount identified above as the P-13 DIF basis, DIF revenue may provide funding for design and construction of a pocket park, approximately 0.25 usable acres, which may include passive recreation park amenities such as a trailhead, interpretive signage, seating, and landscaping. The project site is located at the intersection of West Maple Street and Albatross Street adjacent to the West Maple Canyon Open Space.



Google Maps: West Maple Canyon Pocket Park

CIP: S-00760

Total Project Cost Estimate: \$1,150,000



P-14 Mystic Park – Development

DIF Basis: \$6,589,000

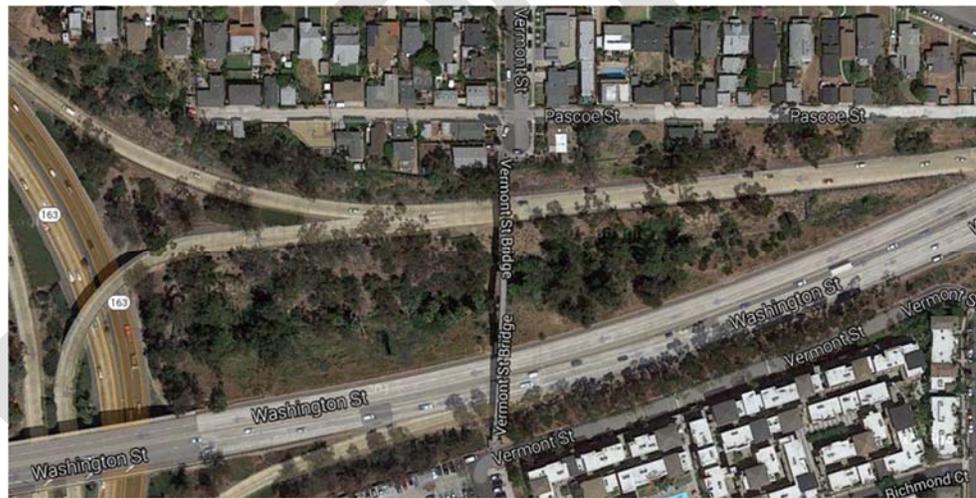
Up to the amount identified above as the P-14 DIF basis, DIF revenue may provide funding for design and construction of a neighborhood park, approximately 7.58 usable acres, which may include multi-purpose turf areas, children’s play areas, seating, picnic tables, exercise areas, off-leash dog area, and landscaping. The project site is proposed to be east of SR-163, north of Washington Street, and south of Pascoe Street on City and Caltrans rights-of-way.

Phase I of the project would provide a feasibility study to determine if a neighborhood park of approximately 7.58 usable acres could be constructed on Caltrans’ scenic highway land and public right-of-way.

Phase II of the project would provide for the design and construction of a neighborhood park of approximately 7.58 usable acres in size at the location identified above.

CIP: TBD

Total Project Cost Estimate: \$6,589,000



Google Maps: Mystic Park

P-15 West Lewis Street Pocket Park – Development

DIF Basis: \$266,000

Up to the amount identified above as the P-15 DIF basis, DIF revenue may provide funding for design and construction of Phase II improvements, approximately 0.03 usable acres, which may include the trail connection with the existing Phase I project, a new pedestrian bridge, and in accordance with the approved General Development Plan. The project is located adjacent to the West Lewis Street Pocket Park, located at the northeast corner of West Lewis Street and Goldfinch Street.



Google Maps: West Lewis Street at Goldfinch Street

CIP: TBD

Total Project Cost Estimate: \$266,000

P-16 Presidio Neighborhood Park - Improvements

DIF Basis: \$1,500,000

Up to the amount identified above as the P-16 DIF basis, DIF revenue may provide funding for design and construction of a neighborhood park, approximately 3.84 usable acres, which may include picnic areas, interpretive signage, walkways, fencing, security lighting, drinking fountains, benches, trash receptacles, and landscaping. The project is located within Presidio Park on Cosoy Way and Presidio Drive.



Google Maps: Presidio Park at Cosoy Way and Presidio Drive

CIP: TBD

Total Project Cost Estimate: \$1,500,000

P-17 Open Space and Trails

DIF Basis: \$2,737,000

Up to the amount identified above as the P-17 DIF basis, DIF revenue may provide funding for eligible improvements to canyon open space, including new and existing multi-use trails, kiosks, interpretive signs, protective fencing and native landscaping. Current and future projects may include, but are not limited to, the parks projects listed below:

- Bankers Hill Open Space Trail – Improvements

Approximately 1,400 linear feet in two sections: north-south from West Thorn Street to North Arroyo Drive and east-west from West Spruce Street connecting under the Spruce Street Suspension Bridge.



Google Maps: Bankers Hill Open Space

CIP: TBD

Cost Estimate: \$318,000

- Buchannan Canyon Open Space Trail – Improvements

Approximately 1,500 linear feet located along the base of Buchannan Canyon and connecting to Mission Valley between the western terminus of Camino Del Rio South to the intersection of Hayes Avenue and Johnson Avenue.

CIP: TBD

Cost Estimate: \$324,000

- Curlew Canyon Open Space Trail – Improvements

Approximately 500 linear feet located near the western terminus of Curlew Street and running southwest to connect to the northern terminus of Dove Street.

CIP: TBD

Cost Estimate: \$220,000

- Cypress Canyon/Marston Open Space Trail – Improvements

Approximately 4,200 linear feet located at the western terminus of Myrtle Way to Richmond Street through the bottom of Cypress Canyon.

CIP: TBD
Cost Estimate: \$606,000

- Hospice Point Open Space Trail – Improvements
Approximately 1,100 linear feet located at the northern terminus of Third Avenue westward to the northern edge of City-owned Open Space.

CIP: TBD
Cost Estimate: \$293,000

- Maple Canyon Open Space Trail – Improvements
Approximately 2,800 linear feet located at the eastern terminus of West Maple Street westward to the intersection of Redwood Street and Third Avenue.



CIP: TBD
Cost Estimate: \$457,000

- University Heights Open Space Trail – Improvements
Approximately 300 linear feet located at the intersection of Golden Gate Drive and Rhode Island Street extending north to the edge of City-owned Open Space.

Google Maps: Maple Canyon trailhead at Third Avenue

CIP: TBD
Cost Estimate: \$196,000

- Mission Hills Open Space Trail – Improvements
Approximately 1,480 linear feet connecting Pioneer Park to Titus Street. The project will require the acquisition of a trail easement over private property.

CIP: TBD
Cost Estimate: \$323,000

Total T-17 Project Cost Estimate: \$2,737,000

P-18 Joint-Use Facilities – Development

DIF Basis: \$1,718,000

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:

- Grant Elementary School
Approximately 1.0 acres and requires a joint-use agreement with the San Diego Unified School District and the City of San Diego.

CIP: TBD
Cost Estimate: \$781,000

- Florence Elementary School
Approximately 1.2 acres and requires a joint-use agreement with the San Diego Unified School District and the City of San Diego.

CIP: TBD
Cost Estimate: \$937,000

Total T-18 Project Cost Estimate:
\$1,718,000



Google Maps: Florence Elementary School

P-19 Accessibility Compliance

DIF Basis: \$4,680,000

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:

- Sixth Avenue Children’s Playground – Upgrade
- Mission Hills Park
- Old Trolley Barn Park
- Pioneer Park & Comfort Stations (CIP: B-12005)

CIP: ABE00001 (other CIP projects will be added, as necessary)
Total T-19 Project Cost Estimate: \$4,680,000

P-20 Park Land Acquisition and Development (106.76 acres)

DIF Basis: \$254,934,228

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 78.76 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:

- Reynard Way Neighborhood Park (proposed 4.72 acre park)
- Bandini Street Pocket Park (proposed 0.18 acre pocket park)
- Fir Street Pocket Park (proposed 0.23 acre pocket park)
- First and Robinson Avenue Pocket Park (proposed 0.28 acre pocket park)
- Sixth Avenue Pocket Park (proposed 0.45 acre pocket park)

CIP: TBD
Total T-20 Project Cost Estimate: \$345,566,000

Fire-Rescue Facilities

F-1 Fire Station 5 (Hillcrest) - Improvements

DIF Basis: \$550,500

Up to the amount identified above as the F-1 DIF basis, DIF revenue may provide funding for improvements at Fire Station 5 (Hillcrest). Improvements may include an expansion of the facility to approximately 10,500 ft².

CIP: S-00788

Total Project Cost: \$9,661,923



Google Maps: Fire Station 5 in Hillcrest

F-2 Fire Station 8 (Mission Hills) - Improvements

DIF Basis: \$2,081,500



Google Maps: Fire Station 8 in Mission Hills

Up to the amount identified above as the F-2 DIF basis, DIF revenue may provide funding for improvements at Fire Station 8 (Mission Hills). Improvements may include design and construction of the facility's working areas and an expansion of the facility.

CIP: S-10029

Total Project Cost: \$2,081,500

F-3 Fire Station 3 - Expansion

DIF Basis: \$1,218,000

Up to the amount identified above as the F-3 DIF basis, DIF revenue may provide funding for improvements at Fire Station 3. Improvements may include an expansion of the facility.

CIP: TBD

Total Project Cost: \$1,218,000



Google Maps: Fire Station 3

Library Facilities

L-1 New Mission Hills/Hillcrest Branch Library

DIF Basis: \$7,876,000

Up to the amount identified above as the L-1 DIF basis, DIF revenue may provide funding for a new library of up to 15,000 ft² at a site adjacent to the Florence Elementary School on the block bounded by Front Street, Washington Street, First Avenue, and University Avenue.

CIP: S-13022

Total Project Cost: 17,876,000



Google Maps: New Mission Hills Branch Library

DIF Expenditures on Completed Projects

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

• First Avenue Bridge over Maple Canyon – Rehabilitation (S-00862)	\$811,000
• University Avenue and Front Street Pop-out (S-00909)	\$160,308
• Normal Street Median between University and Blaine (S-00918)	\$104,000
• Park Boulevard Bicycle Facility (S-11035)	\$39,091
• Congress Street/San Diego Avenue Bicycle Facility (S-11038)	\$4,242
Completed Projects	DIF Basis: \$1,118,641

Facilities Summary

Transportation Facilities

		Cost Estimate	DIF Basis
T-1	Streets, Ramps and Corridor Improvements	\$13,394,000	\$13,394,000
T-2	Modern Roundabouts	\$5,074,000	\$5,074,000
T-3	Traffic Signals	\$3,126,000	\$2,691,000
T-4	Intelligent Transportation Systems (ITS)	\$1,421,000	\$1,421,000
T-5	Transit Priority Measures	\$1,421,000	\$1,421,000
T-6	Active Transportation	\$10,519,000	\$6,165,000
T-7	Accessibility Compliance	\$2,030,000	\$2,030,000
T-8	Storm Drain Facilities	\$51,882,000	\$47,688,000
	Current/Future Transportation Facilities	\$88,867,000	\$79,884,000
	Completed Transportation Facilities	\$14,075,594	\$1,118,641
	Total Transportation Cost	\$102,942,594	\$81,002,641

Parks and Recreation Facilities

		Cost Estimate	DIF Basis
P-1	Redwood Recreation Center - Development	\$6,558,000	\$6,558,000
P-2	Uptown Aquatic Complex - Development	\$7,822,000	\$7,822,000
P-3	Uptown Recreation Center - Development	\$10,658,000	\$10,658,000
P-4	Olive Street Park - Development	\$2,689,000	\$2,570,000
P-5	Normal Street Linear Park - Development	\$2,116,000	\$2,116,000
P-6	Golden Gate Drive pocket Park - Development	\$578,000	\$578,000
P-7	Laurel Street Pocket Park - Development	\$993,000	\$993,000
P-8	Grant K-8 School Gymnasium - Development	\$7,373,000	\$7,373,000
P-9	Freedom Park - Expansion	\$935,000	\$935,000
P-10	Nate's Point Off-Leash Dog Area - Expansion	\$1,080,000	\$1,080,000
P-11	Pershing Recreational Complex - Development	\$17,453,000	\$4,015,000
P-12	Quince Street Mini-Park - Expansion	\$935,000	\$935,000
P-13	West Maple Canyon Pocket Park - Development	\$1,150,000	\$1,150,000
P-14	Mystic Park - Development	\$6,589,000	\$6,589,000
P-15	West Lewis Street Pocket Park - Phase II	\$266,000	\$266,000
P-16	Presidio Neighborhood Park - Expansion	\$1,500,000	\$1,500,000
P-17	Open Space and Trails	\$2,737,000	\$2,737,000
P-18	Joint-Use Facilities - Development	\$1,718,000	\$1,728,000
P-19	ADA Improvements - Parks and recreation	\$4,680,000	\$4,680,000
P-20	Parkland Acquisition & Development (106.76 ac.)	\$345,566,000	\$254,934,228
	Current/Future Parks and Recreation Facilities	\$423,396,000	\$319,207,228
	Completed Parks and Recreation Facilities	\$0	\$0
	Total Parks and Recreation Cost	\$423,396,000	\$319,207,228

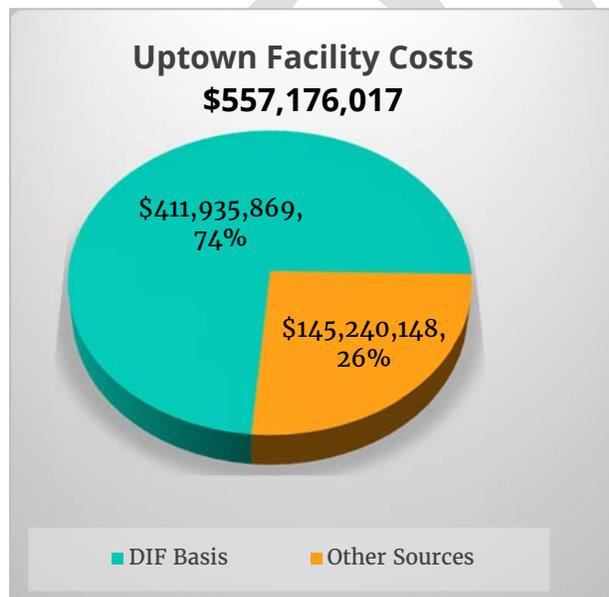
Fire-Rescue Facilities

		Cost Estimate	DIF Basis
F-1	Fire Station 5 (Hillcrest) – Improvements	\$9,661,923	\$550,500
F-2	Fire Station 8 (Mission Hills) – Improvements	\$2,081,500	\$2,081,500
F-3	Fire Station 3 – Expansion	\$1,218,000	\$1,218,000
Current/Future Fire-Rescue Facilities		\$12,961,423	\$3,850,000
Completed Fire-Rescue Facilities		\$0	\$0
Total Fire-Rescue Cost		\$12,961,423	\$3,850,000

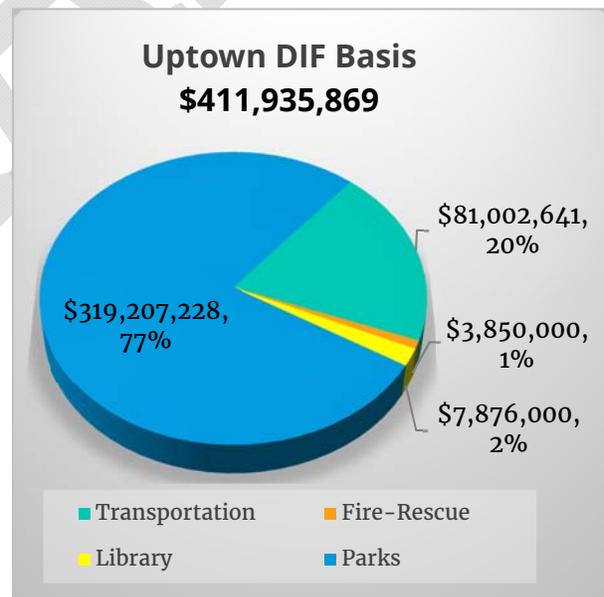
Library Facilities

		Cost Estimate	DIF Basis
L-1	Mission Hills/Hillcrest Library – Relocation/Expansion	\$17,876,000	\$7,876,000
Current/Future Library Facilities		\$17,876,000	\$7,876,000
Completed Library Facilities		\$0	\$0
Total Library Cost		\$17,876,000	\$7,876,000

Total Facility Cost Estimates \$557,176,017
Total DIF Basis Cost Estimates \$411,935,869



74% of the total estimated facility cost in Uptown is included in the DIF Basis.



Park costs make up 77% of the total DIF basis in Uptown.

Development Impact Fee (DIF) Calculation

The Uptown DIF is comprised of a component fee for each category: Transportation, Parks and Recreation, Fire-Rescue, and Library. The fee for each component is derived by apportioning the DIF-eligible costs to the various land uses based on the type of land use and/or the type of public facility for each component. DIF-eligible costs 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*.

Uptown 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.

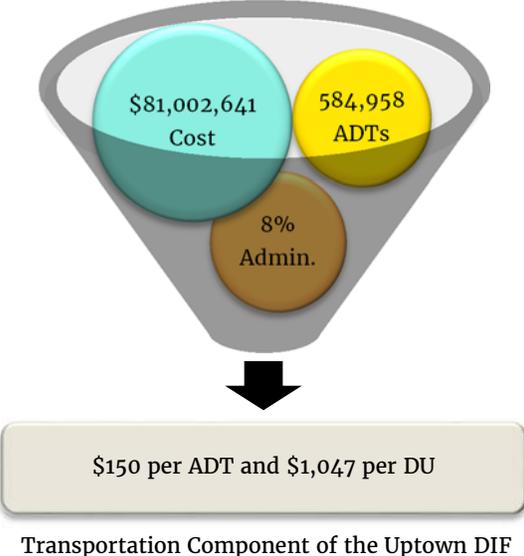
Transportation Component of DIF

Transportation facilities are dictated by traffic volumes. Both residential and non-residential development generate demand for transportation 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.

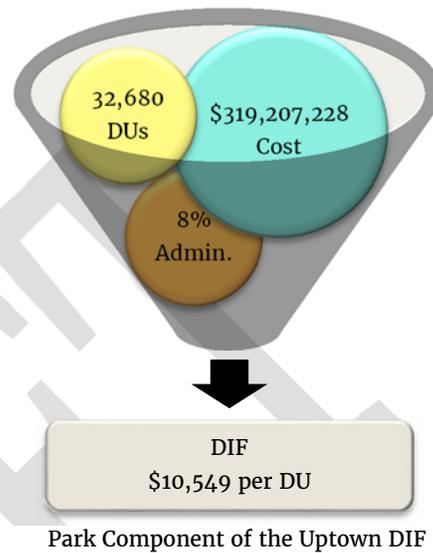
At full community development, Uptown is anticipated to generate 584,958 ADTs. The FY



2017 DIF Basis for Transportation projects is \$81,002,641. This cost, plus 8% for administration, divided by 584,958 ADTs results in a DIF of \$150 per ADT and \$1,047 per DU.

Parks and Recreation Component of DIF

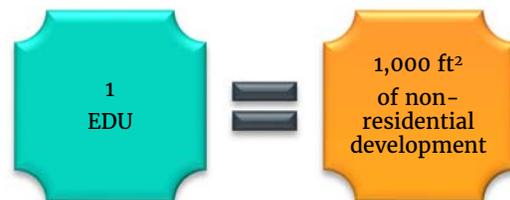
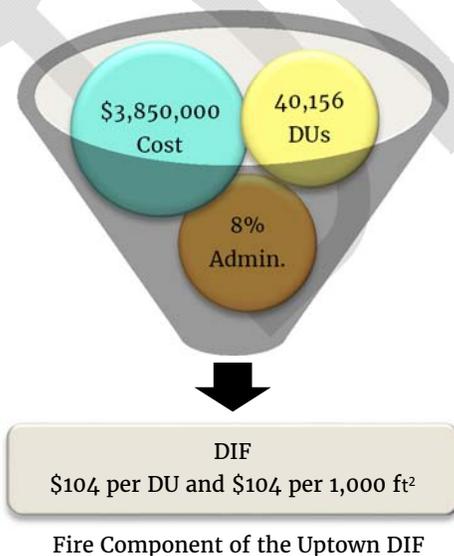
Parks and Recreation facilities benefit residential development, and residential impact fees are based on an average cost per residential DU. At full community development Uptown is anticipated to have 32,680 DUs. The FY 2017 DIF basis for park and recreation projects is \$319,207,228. This cost, plus 8% for administration, divided by 32,680 DUs result in a DIF of \$10,549 per DU.



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 32,680 DUs, or 32,680 EDUs of residential development. Similarly, the community is anticipated to have 7,476,000 ft² or 7,476 EDUs of non-residential development.



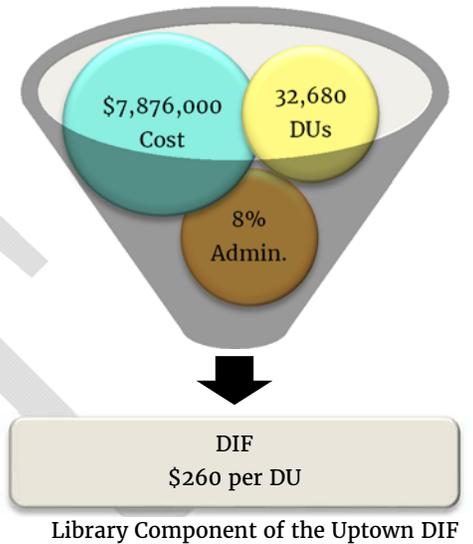
Residential and non-residential development, when combined, is anticipated to generate 40,156 EDUs at full community development.

The FY 2017 DIF basis for Fire-Rescue projects is \$3,850,000. This cost, plus 8% for

administration, divided by 40,156 EDUs results in a DIF for Fire-Rescue of \$104 per residential unit and \$104 per 1,000 ft² of non-residential development.

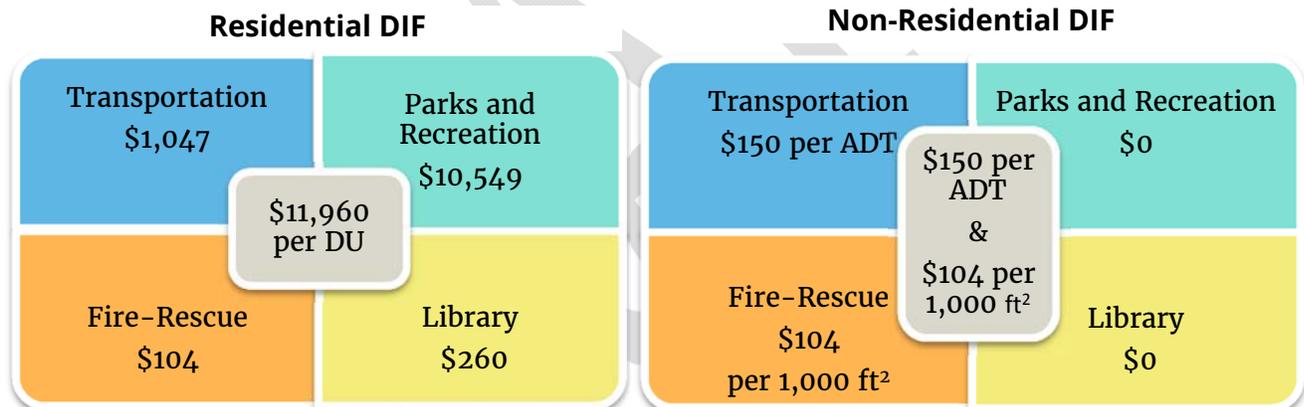
Library Component of DIF

Library facilities benefit residential development, and residential impact fees are based on an average cost per residential DU. At full community development, Uptown is anticipated to have 32,680 DUs. The FY 2017 DIF basis for library projects is \$7,876,000. This cost, plus 8% for administration, divided by 32,680 DUs result in a DIF of \$260 per DU.



DIF Schedule

By combining all impact fee components, a DIF Schedule is created. For residential development, the FY 2017 fee is \$11,960 per residential unit. For non-residential development the FY 2017 fee is \$150 per ADT for transportation 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

Uptown Impact Fee Analysis

TRANSPORTATION FACILITIES					
	Project	2017 Estimate	Uptown Portion	Non-Eligible	DIF Eligible
T-1	Streets, Ramps and Corridor Improvements	\$13,394,000	\$13,394,000	\$0	\$13,394,000
	<i>University Avenue Sidewalk Widening</i>	\$914,000	\$914,000	\$0	\$914,000
	<i>Streets, Curbs, Gutters and Storm Drains</i>	\$3,857,000	\$3,857,000	\$0	\$3,857,000
	<i>Front Street Widening from Lewis St. to Arbor Dr.</i>	\$762,000	\$762,000	\$0	\$762,000
	<i>Robinson Avenue Bridge over SR-163</i>	\$7,713,000	\$7,713,000	\$0	\$7,713,000
	<i>First Avenue from Laurel Street to Hawthorn Street</i>	\$66,000	\$66,000	\$0	\$66,000
	<i>Richmond Street from Cleveland Avenue to Robinson Avenue</i>	\$51,000	\$51,000	\$0	\$51,000
	<i>State Street from Laurel Street to Juniper Street</i>	\$31,000	\$31,000	\$0	\$31,000
T-2	Modern Roundabouts	\$5,074,000	\$5,074,000	\$0	\$5,074,000
T-3	Traffic Signals	\$3,126,000	\$3,126,000	\$435,000	\$2,691,000
	<i>New Traffic Signals</i>	\$1,716,000	\$1,716,000	\$0	\$1,716,000
	<i>Traffic Signal Improvements</i>	\$1,004,000	\$1,004,000	\$435,000	\$569,000
	<i>Traffic Signal Interconnects</i>	\$406,000	\$406,000	\$0	\$406,000
T-4	Intelligent Transportation Systems (ITS)	\$1,421,000	\$1,421,000	\$0	\$1,421,000
	<i>Communication Network</i>	\$1,421,000	\$1,421,000	\$0	\$1,421,000
T-5	Transit Priority Measures	\$1,421,000	\$1,421,000	\$0	\$1,421,000
T-6	Active Transportation	\$10,519,000	\$10,519,000	\$4,354,000	\$6,165,000
	<i>Bicycle Facilities</i>	\$7,880,000	\$7,880,000	\$4,354,000	\$3,526,000
	<i>Pedestrian Facilities</i>	\$2,639,000	\$2,639,000	\$0	\$2,639,000
T-7	Accessibility Compliance	\$2,030,000	\$2,030,000	\$0	\$2,030,000
	<i>Architectural Barrier Removal</i>	\$2,030,000	\$2,030,000	\$0	\$2,030,000
T-8	Storm Drain Facilities	\$51,882,000	\$51,882,000	\$4,194,000	\$47,688,000
	<i>Adams Avenue Storm Drain - B13102</i>	\$400,000	\$400,000	\$154,000	\$246,000

Current/Future Transportation Projects:	\$88,867,000	\$88,867,000	\$8,983,000	\$79,884,000
<i>First Avenue Bridge over Maple Canyon - Rehabilitation</i>	\$13,767,953	\$13,767,953	\$12,956,953	\$811,000
<i>University Avenue and Front St. Pop-out</i>	\$160,308	\$160,308	\$0	\$160,308
<i>Normal Street Median between University and Blaine</i>	\$104,000	\$104,000	\$0	\$104,000
<i>Park Blvd. Bicycle facility</i>	\$39,091	\$39,091	\$0	\$39,091
<i>Congress Street/San Diego Avenue Bicycle Facility</i>	\$4,242	\$4,242	\$0	\$4,242
Completed Transportation Projects:	\$14,075,594	\$14,075,594	\$12,956,953	\$1,118,641
Total:	\$102,942,594	\$102,942,594	\$21,939,953	\$81,002,641
			8% Admin.:	\$6,480,211
			DIF Basis:	\$87,482,852
			ADTs:	584,958
			\$ Per ADT:	\$150
			\$ Per DU:	\$1,047

PARKS and RECREATION FACILITIES					
	Project	2017 Estimate	Uptown Portion	Non-Eligible	DIF Eligible
P-1	Uptown Recreation Center (North) - Development	\$6,558,000	\$6,558,000	\$0	\$6,558,000
P-2	Uptown Aquatic Complex - Development	\$7,822,000	\$7,822,000	\$0	\$7,822,000
P-3	Uptown Recreation Center (South) - Development	\$10,658,000	\$10,658,000	\$0	\$10,658,000
P-4	Olive Street Park - Development	\$2,689,000	\$2,570,000	\$119,000	\$2,570,000
P-5	Normal Street Linear Park - Development	\$2,116,000	\$2,116,000	\$0	\$2,116,000
P-6	Golden Gate Drive Pocket Park - Development	\$578,000	\$578,000	\$0	\$578,000
P-7	Laurel Street Pocket Park - Development	\$993,000	\$993,000	\$0	\$993,000
P-8	Grant K-8 School Gymnasium - Development	\$7,373,000	\$7,373,000	\$0	\$7,373,000
P-9	Freedom Park - Improvements	\$935,000	\$935,000	\$0	\$935,000
P-10	Nate's Point Off-Leash Dog Area - Improvements	\$1,080,000	\$1,080,000	\$0	\$1,080,000
P-11	Pershing Recreational Complex - Development	\$17,453,000	\$4,015,000	\$13,438,000	\$4,015,000
P-12	Quince Street Mini-Park - Improvements	\$935,000	\$935,000	\$0	\$935,000
P-13	West Maple Canyon Pocket Park - Development	\$1,150,000	\$1,150,000	\$0	\$1,150,000
P-14	Mystic Park - Development	\$6,589,000	\$6,589,000	\$0	\$6,589,000

P-15	West Lewis Street Pocket Park - Phase II Development	\$266,000	\$266,000	\$0	\$266,000
P-16	Presidio Neighborhood Park - Improvements	\$1,500,000	\$1,500,000	\$0	\$1,500,000
P-17	Open Space and Trails	\$2,737,000	\$2,737,000	\$0	\$2,737,000
	<i>Bankers Hill Open Space Trail - Improvements</i>	\$318,000	\$318,000	\$0	\$318,000
	<i>Buchanan Canyon Open Space Trail - Improvements</i>	\$324,000	\$324,000	\$0	\$324,000
	<i>Curlew Canyon Open Space Trail - Improvements</i>	\$220,000	\$220,000	\$0	\$220,000
	<i>Cypress Canyon/Marston Open Space Trail - Improvements</i>	\$606,000	\$606,000	\$0	\$606,000
	<i>Hospice Point Open Space Trail - Improvements</i>	\$293,000	\$293,000	\$0	\$293,000
	<i>Maple Canyon Open Space Trail - Improvements</i>	\$457,000	\$457,000	\$0	\$457,000
	<i>University Heights Open Space Trail - Improvements</i>	\$196,000	\$196,000	\$0	\$196,000
	<i>Mission Hills Open Space Trail - Improvements</i>	\$323,000	\$323,000	\$0	\$323,000
P-18	Joint Use Facilities - Development	\$1,718,000	\$1,718,000	\$0	\$1,718,000
P-19	Park and Recreation Facilities - ADA Improvements	\$4,680,000	\$4,680,000	\$0	\$4,680,000
	<i>Pioneer Park/Comfort Stations</i>	\$25,000	\$25,000	\$0	\$25,000
	<i>Sixth Avenue Children's Playground - Upgrade</i>	\$815,000	\$815,000	\$0	\$815,000
	<i>Other Locations - Trolley Barn Park and Mission Hills Park</i>	\$3,840,000	\$3,840,000	\$0	\$3,840,000
P-20	Park Land Acquisition and Development (106.76 acres)	\$345,566,000	\$345,566,000	\$90,631,772	\$254,934,228
	Current/Future P/R Projects:	\$423,396,000	\$409,839,000	\$104,188,772	\$319,207,228
	Completed P/R Projects:	\$0	\$0	\$0	\$0
	Total Park and Recreation:	\$423,396,000	\$409,839,000	\$104,188,772	\$319,207,228
				8% Admin.:	\$25,536,578
				DIF Basis:	\$344,743,806
				# DUs:	32,680
				\$ Per DU:	\$10,549
	Cost per acre to acquire & develop 106.76 acres of park land	\$3,236,849.01			
	Acres to reduce from the DIF Basis	28.00	78.76		
	Costs of P-20 to be removed from DIF Basis	\$90,631,772.20			

FIRE/RESCUE FACILITIES					
	Project	2017 Estimate	Uptown Portion	Non-Eligible	DIF Eligible
F-1	Fire Station 5 (Hillcrest) - Improvements	\$9,661,923	\$550,500	\$9,111,423	\$550,500

F-2	Fire Station 8 (Mission Hills) - Improvements	\$2,081,500	\$2,081,500	\$0	\$2,081,500
F-3	Fire Station 3 - Expansion	\$1,218,000	\$1,218,000	\$0	\$1,218,000
	Current/Future Fire Projects:	\$12,961,423	\$3,850,000	\$9,111,423	\$3,850,000
	Completed Fire-Rescue Projects:	\$0	\$0	\$0	\$0
	Total Fire-Rescue:	\$12,961,423	\$3,850,000	\$9,111,423	\$3,850,000
				8% Admin.:	\$308,000
				DIF Basis:	\$4,158,000
				Res Units:	32,680
				NR 1,000 ft ² :	7,476
				Total:	40,156
				\$ per EDU:	\$104
	Fire/Rescue Component of DIF - Residential Development			\$ Per Res. Unit:	\$104
	Fire/Rescue Component of DIF- Non-Residential Development			\$ Per 1,000 ft² :	\$104

LIBRARY FACILITIES					
	Project	2017 Estimate	Uptown Portion	Non-Eligible	DIF Eligible
L-1	New Mission Hills/Hilcrest Branch Library	\$17,876,000	\$7,876,000	\$10,000,000	\$7,876,000
	Current/Future Library Projects:	\$17,876,000	\$7,876,000	\$10,000,000	\$7,876,000
	Completed Library Projects:	\$0	\$0	\$0	\$0
	Library Total:	\$17,876,000	\$7,876,000	\$10,000,000	\$7,876,000
				8% Admin.:	\$630,080
				DIF Basis:	\$8,506,080
				Res Units:	32,680
				\$ Per Unit	\$260

	2017 Estimate	Non-Eligible	DIF Eligible
Total Public Facilities Projects:	\$557,176,017	\$145,240,148	\$411,935,869
Total DIF Basis (Eligible Costs plus 8% Administration)			\$444,890,738

CPU - Proposed Uptown IFS DIF Fee Schedule	
Proposed Fees	FY 2017 IFS
<i>Transportation Component</i>	\$1,047
<i>Park/Rec Component</i>	\$10,549
<i>Fire Component</i>	\$104
<i>Library</i>	\$260
Per Residential Unit	\$11,960
Per Non-Residential ADT (Trans)	\$150
Per Non-Res. 1,000 ft² (Fire)	\$104

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Appendix B

Uptown 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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