Uptown

IMPACT FEE STUDY

Fiscal Year 2017

August 2016

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Purpose and Scope of the Impact Fee Study

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

Impact Fee Study

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

The IFS includes a variety of facilities to effectively and efficiently meet the needs of diverse communities including, but not limited to: police, fire-rescue, library, parks and recreation, and mobility. It identifies a baseline of existing public facilities as well as those that are needed as the community continues to develop. The IFS identifies the extent to which facilities are eligible for DIF funding. Some public facilities may be recognized locally as serving the needs of the community and benefiting the public, but may not be identified as eligible for DIF funding due to policy or legal limitation. Wherever possible, the IFS promotes the joint-use of facilities, including schools, parks, recreational centers, and libraries.

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

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The Fiscal Year 2017 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).

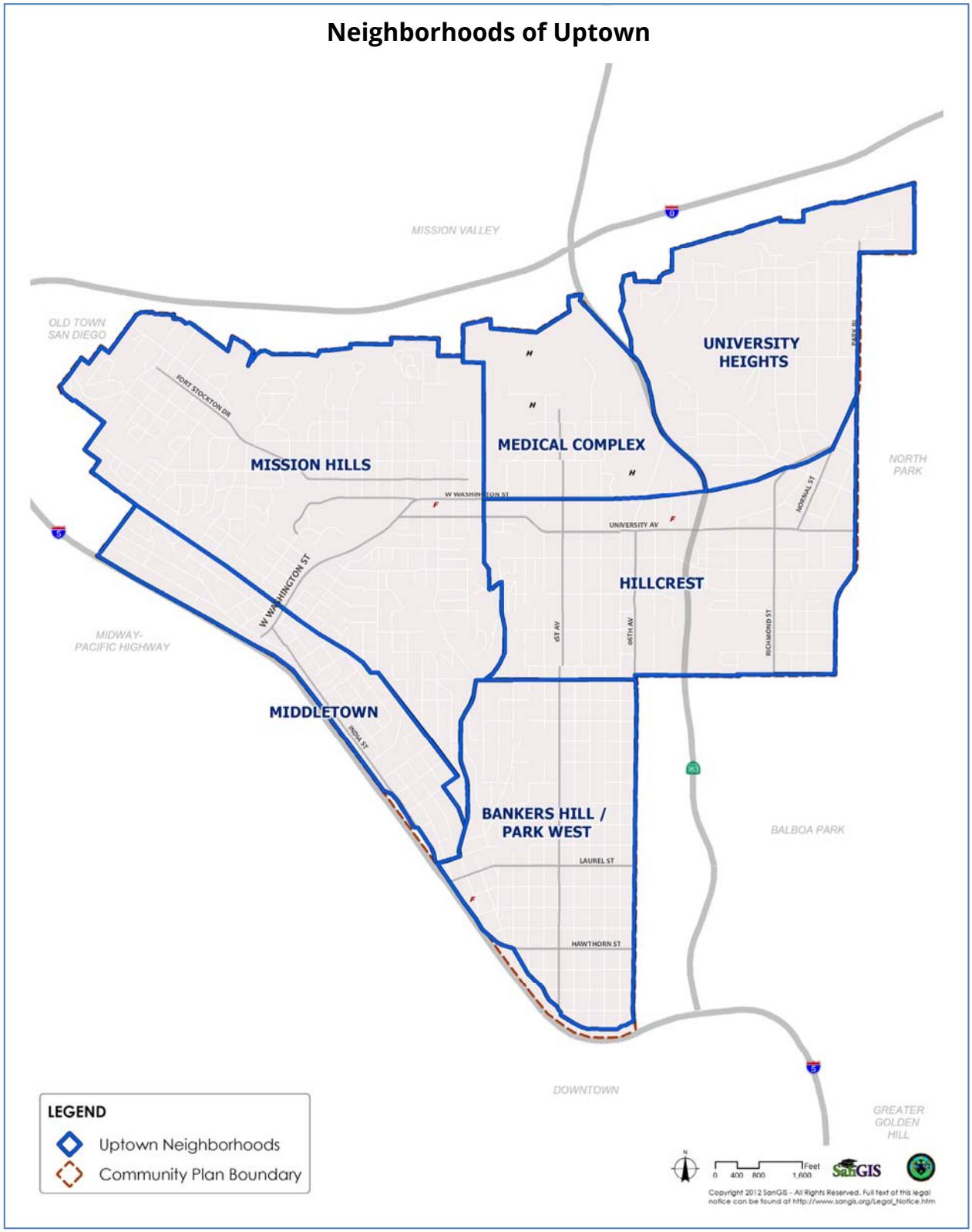
Community Profile

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.

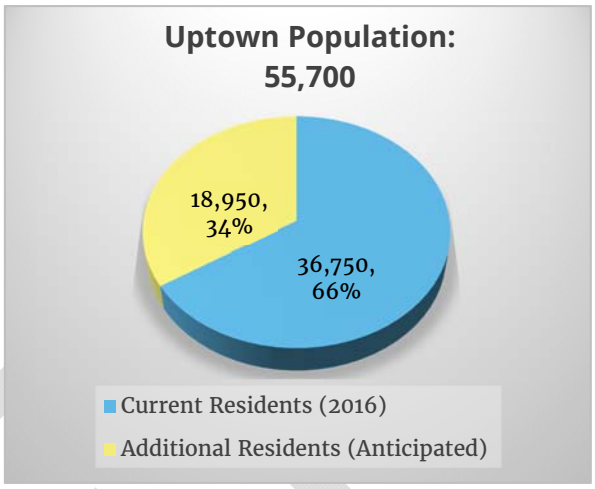
Uptown boundary

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



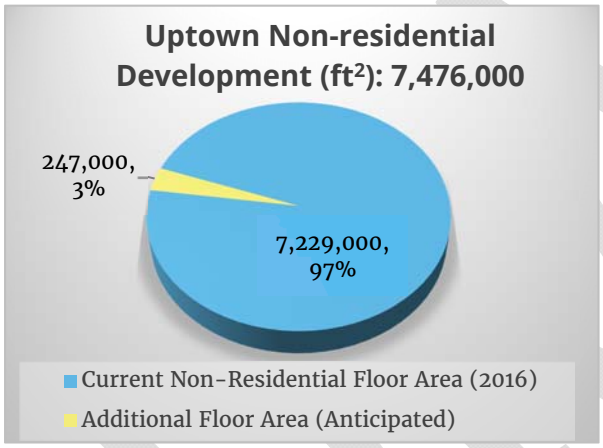
Development Forecast

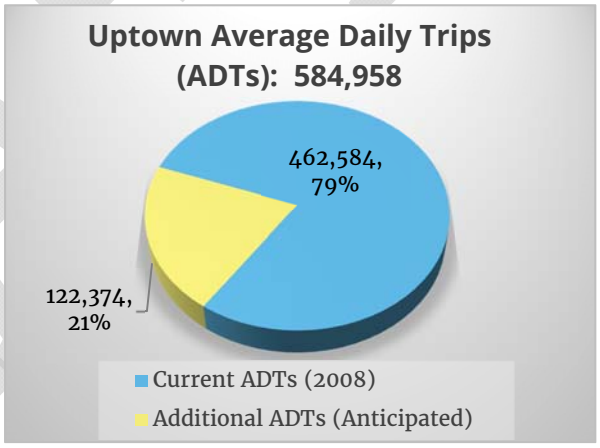
Uptown has a population in 2016, of approximately 36,750 with 23,160 dwelling units (DU). The Community Plan projects full community development with an estimated 32,680 residential dwelling units and a population of 55,700.



In 2016, Uptown has approximately 7,229,000 square feet (ft^2) of non-residential floor area of development. The Community Plan anticipates 7,476,000 ft^2 of non-residential development at full community development.

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





Existing Public Facilities and Future Needs

Mobility Facilities

Uptown is served by an existing mobility 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 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 155.96 acres of population-based parks are needed for Uptown.

Recreation facilities include recreation centers and aquatic complexes. A recreation center, typically 17,000 ft² in size, should be provided for every 25,000 residents and an aquatic complex should be provided for every 50,000 residents. At full community development approximately 37,910 ft² of a recreation center and one aquatic complex is needed for Uptown.

General Plan Guidelines

Parks

- 2.8 acres per 1,000 population
- (55,700 population ÷ 1,000) x 2.8 acres = 155.96 acres of population-based parks
- 155.96 acres

Recreation Center

- One 17,000 ft² recreation center to serve 25,000 population
- 55,700 population ÷ 25,000 = 2.23 recreation centers or 37,910 ft²
- 37,910 ft²

Aquatic Compex

- One Aquatic Complex to serve 50,000 population
- 55,700 population ÷ 50,000 = 1.11 acquatic complexes
- 1.11 aquatic complexes

Mission Hills/Pioneer Memorial Park, Old Trolley Barn Park, West Lewis Street Pocket Park, Birney Elementary School Joint-use, and Roosevelt Middle School Joint-use are population-based parks currently serving Uptown with 14.66 acres of existing parkland.

Future parks projects analyzed in this Study include 34.54 acres of new and expanded use of parkland within Uptown, leaving a park deficit of 106.76 acres. Community members and City staff have identified 9.07 acres of public and privately-owned, potential acquisition sites for new population-based parkland toward the deficit.

Future recreation facilities include two new recreation centers, a joint-use gymnasium at the Grant K-8 School, and one new aquatic complex at sites to be determined within the Uptown.

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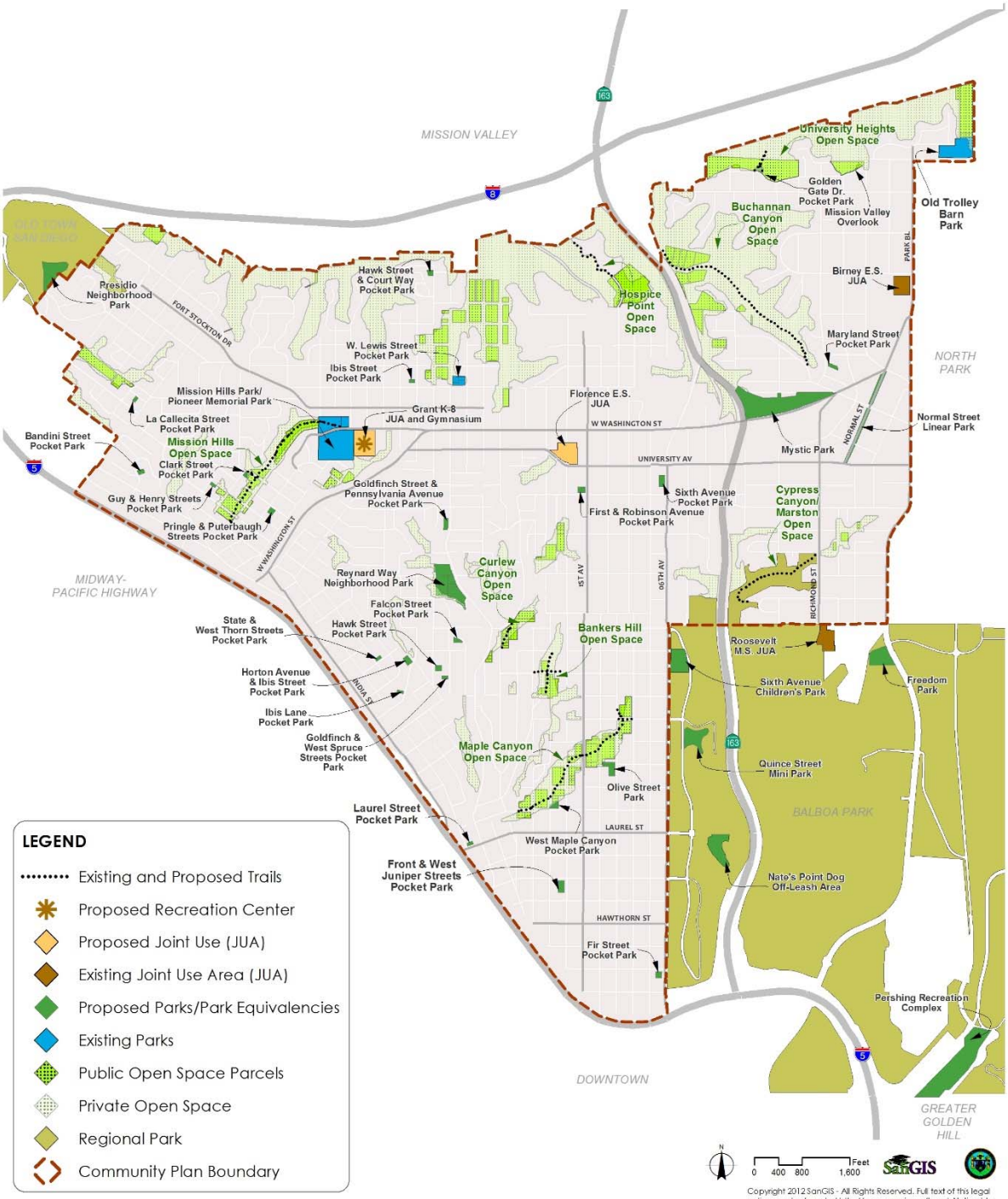
Uptown Parks, Recreation Facilities, and Open Space



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 and 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: Mobility, 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 City Council adoption of the annual Capital Improvement Program (CIP) Budget.

Mobility Facilities

M-1 Streets, Ramps, and Corridor Improvements **DIF Basis: $12,480,000**

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 $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

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- 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. 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 M-1 Project Cost Estimate: $12,480,000

M-2 <u>Modern Roundabouts</u> **<u>DIF Basis: $5,074,000</u>**

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 within the community for increasing capacity with intersection control, reducing speeds, improving safety while reducing vehicle fuel consumption and greenhouse gas emissions.

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

A modern roundabout

M-3 <u>Traffic Signals</u> **<u>DIF Basis: $2,691,000</u>**

Up to the amount identified above as the M-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

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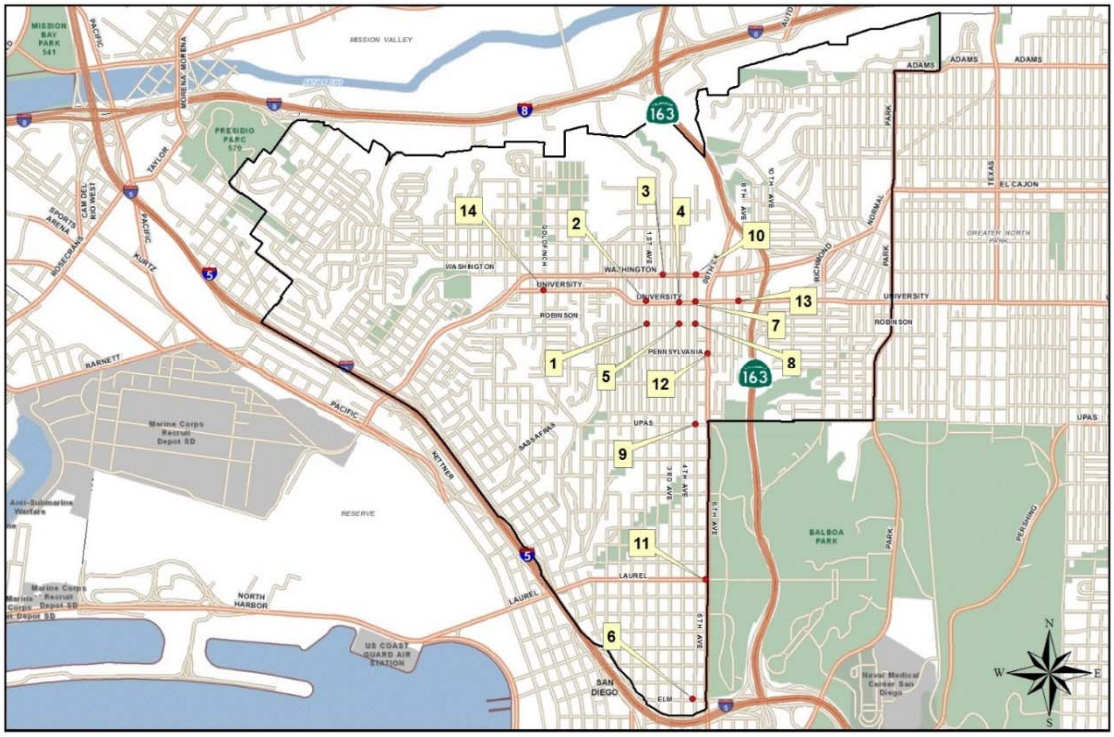
2) Eighth Avenue and Robinson Avenue
3) Tenth Avenue and Robinson Avenue
4) Cleveland Avenue and Lincoln Avenue

New Traffic Signals in Uptown

CIP: TBD
Cost Estimate: $1,716,000

- 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. TransNet funding of $435,000 is not included in the DIF Basis. 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 Laurel Street
12) Sixth Avenue and Pennsylvania Avenue
13) Eighth Avenue and University Avenue

14) Goldfinch Street and University Avenue



Traffic Signal improvements in Uptown

CIP: TBD
Cost Estimate: $1,004,000

- 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 M-3 Project Cost Estimate: $3,126,000

M-4 Intelligent Transportation Systems (ITS) **DIF Basis: $1,421,000**

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

CIP: TBD
Total Project Cost Estimate: $1,421,000

M-5 Transit Priority Measures **DIF Basis: $1,421,000**

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

CIP: TBD
Total Project Cost Estimate: $1,421,000

M-6 Active Transportation **DIF Basis: $6,165,000**

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

- Pedestrian Facilities
  This project would provide for pedestrian facilities on selected streets throughout the community. Potential pedestrian improvement types that should be considered for implementation include:
  - Adding sidewalks where currently there are none along streets with heavy pedestrian activity
  - Widening sidewalks where needed along streets with heavy pedestrian activity
  - Corner bulb-outs
  - 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

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Pedestrian facilities in Uptown

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

- 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. SANDAG is funding portions of the project estimated to cost approximately $4,354,000, which is not included in the DIF Basis.

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

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

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Planned Uptown Bike Facilities

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

[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.

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M-7 Accessibility Compliance **DIF Basis: $2,030,000**

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

CIP: ABE-00001
CIP: AII-00001
CIP: B-13055
CIP: B-13114
CIP: B-15186
Total Project Cost Estimate: $2,030,000

M-8 Storm Drain Facilities **DIF Basis: $47,688,000**

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

- Uptown Storm Drains
  This project would upsize storm drain pipes at up to 9 storm drains throughout the community. Other funding sources total approximately $4,040,000, which is not included in the DIF Basis. 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. Other funding sources total approximately $154,000, which is not included in the DIF Basis.

  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

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- 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

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CIP: TBD
Cost Estimate: $10,148,000

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

Parks and Recreation Facilities

P-1 Uptown Recreation Center (North) – Development **DIF Basis: $6,401,000**

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 10,456 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: $6,401,000

P-2 Uptown Aquatic Complex – Development **DIF Basis: $7,634,000**

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: $7,634,000

P-3 Uptown Recreation Center (South) – Development **DIF Basis: $10,402,000**

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

CIP: TBD
Total Project Cost Estimate: $10,402,000

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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.

Funding includes a state grant for approximately $119,000, which is not included in the DIF Basis.

CIP: S-10051
Total Project Cost Estimate: $2,689,000

P-5 Normal Street Linear Park – Development **DIF Basis: $2,066,000**

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: $2,066,000

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P-6 Golden Gate Drive Pocket Park – Development **DIF Basis: $564,000**

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.

CIP: TBD
Total Project Cost Estimate: $564,000

Google Maps: Golden Gate Drive

P-7 Laurel Street Pocket Park – Development **DIF Basis: $970,000**

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.

CIP: TBD
Total Project Cost Estimate: $970,000

Google Maps: Laurel Street at Columbia Street

P-8 Grant K-8 School Gymnasium - Development **DIF Basis: $7,196,000**

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.

CIP: TBD
Total Project Cost Estimate: $7,196,000

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

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P-9 Freedom Park - Improvements **DIF Basis: $913,000**

Google Maps: Freedom Park.

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: $913,000

P-10 Nate's Point Off-Leash Dog Area - Improvements **DIF Basis: $1,054,000**

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.

Google Maps: Nate's Point Dog Park

CIP: TBD
Total Project Cost Estimate: $1,054,000

P-11 Pershing Recreational Complex - Development **DIF Basis: $3,918,000**

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 (37%), Golden Hill (10%), North Park (30%), and Uptown (23%) communities.

Google Maps: City of San Diego Operations Station will vacate the

The estimated cost of the facility attributed to the communities that share in the total cost, $13,116,000, is not included in the Uptown DIF Basis but would be included (proportionately) in the DIF Basis for those communities.

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

P-12 Quince Street Mini-park - Improvements **DIF Basis: $913,000**

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: $913,000

P-13 West Maple Canyon Pocket Park - Development **DIF Basis: $1,123,000**

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

Google Maps: West Maple Canyon Pocket Park

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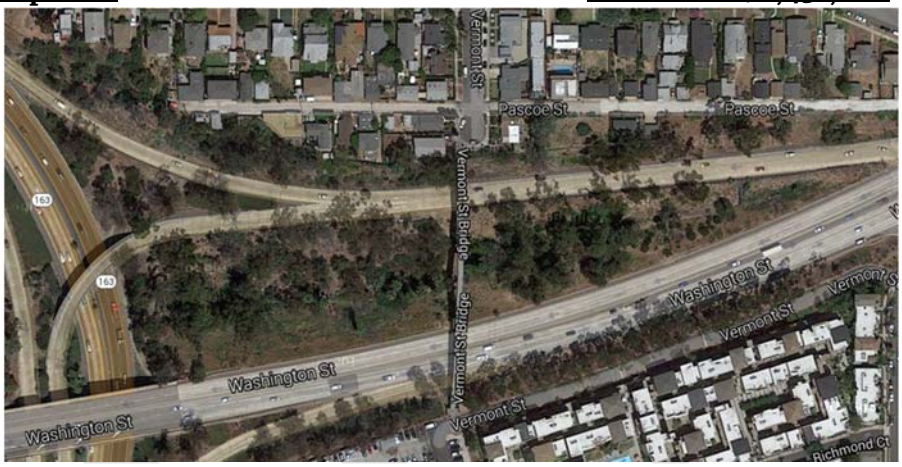
intersection of West Maple Street and Albatross Street adjacent to the West Maple Canyon Open Space.

CIP: S-00760
Total Project Cost Estimate: $1,123,000

P-14 <u>Mystic Park - Development</u> **<u>DIF Basis: $6,431,000</u>**



Google Maps: Mystic Park

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: $6,431,000

P-15 <u>West Lewis Street Pocket Park - Development</u> **<u>DIF Basis: $259,000</u>**

Google Maps: West Lewis Street at Goldfinch Street

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

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West Lewis Street Pocket Park, located at the northeast corner of West Lewis Street and Goldfinch Street.

CIP: TBD
Total Project Cost Estimate: $259,000

P-16 Presidio Neighborhood Park - Improvements **DIF Basis: $1,464,000**

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: $1,464,000

P-17 Sixth Avenue Children's Park - Development **DIF Basis: $3,973,000**

Google Maps: Sixth Avenue Children's Park

Up to the amount identified above as the P-17 DIF basis, DIF revenue may provide funding for design and construction of a children's park, approximately 3.55 usable acres, which may include children's play equipment and associated amenities consistent with the approved General Development Plan for the Sixth Avenue Children's Playground, landscaping, walkways, security lighting, benches, and trash receptacles. The project is located within Balboa Park east of Sixth Avenue, between Thorn Street and Spruce Street.

CIP: TBD
Total Project Cost Estimate: $3,973,000

P-18 Open Space and Trails **DIF Basis: $2,670,000**

Up to the amount identified above as the P-18 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:

- 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.

  CIP: TBD
  Cost Estimate: $310,000

Google Maps: Bankers Hill Open Space Trail

- 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: $316,000

- 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: $215,000
- Cypress Canyon/Marston Open Space Trail – Improvements
  Approximately 4,200 linear feet located at the western terminus of Myrtle Way to Richmond Street trough the bottom of Cypress Canyon.

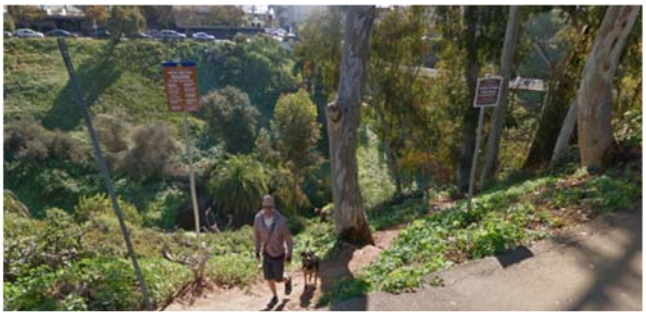
  CIP: TBD
  Cost Estimate: $591,000

- 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: $286,000

- 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: $446,000



Google Maps: Maple Canyon trailhead at Third Avenue

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- 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.

  CIP: TBD
  Cost Estimate: $191,000

- 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: $315,000

Total P-18 Project Cost Estimate: $2,670,000

P-19 <u>Joint-Use Facilities - Development</u> <u>DIF Basis: $1,677,000</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:

- 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: $763,000

- 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: $914,000

Google Maps: Florence Elementary School

Total P-19 Project Cost Estimate: $1,677,000

P-20 <u>ADA Improvements – Parks and Recreation</u> <u>DIF Basis: $3,773,000</u>

Up to the amount identified above as the P-20 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

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modifications, and children's play areas. Current and future projects may include, but are not limited to, the projects listed below:

- Old Trolley Barn Park (and other locations)
  Provides for the design and construction of ADA accessibility improvements for Old Trolley Barn Park. The improvements may include children's play area, path of travel, and other areas of the park to be in compliance with local, state, and federal requirements.

  CIP: TBD
  Cost Estimate: $3,748,000

Google Maps: Old Trolley Barn Park

- Mission Hills/Pioneer Park & Comfort Stations
  Provides for the design and construction of ADA accessibility improvements for Old Trolley Barn Park. The improvements may include children's play area, path of travel, and other areas of the park to be in compliance with local, state, and federal requirements.

  CIP: B-12005
  Cost Estimate: $25,000

CIP: ABE00001 (other CIP projects will be added, as necessary)
Total P-20 Project Cost Estimate: $3,773,000

P-21 <u>Park Land Acquisition and Development (106.76 acres)</u> <u>DIF Basis: $254,934,228</u>
Up to the amount identified above as the P-21 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. Funding for 28.0 acres, totaling $90,631,772, is not included in the DIF Basis.

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)
- Clark Street Pocket Park (proposed 0.24-acre pocket park)
- Falcon Street Pocket Park (proposed 0.19-acre pocket park)
- Front Street and West Juniper Street Pocket Park (proposed 0.46-acre pocket park)
- Goldfinch Street and Pennsylvania Ave. Pocket Park (proposed 0.32-acre pocket park)
- Goldfinch and West Spruce Streets Pocket Park (proposed 0.12-acre pocket park)
- Guy and Henry Streets Pocket Park (proposed 0.12-acre pocket park)

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- Hawk Street Pocket Park (proposed 0.24-acre pocket park)
- Hawk Street and Court Way Pocket Park (proposed 0.19-acre pocket park)
- Horton Avenue and Ibis Street Pocket Park (proposed 0.33-acre pocket park)
- Ibis Lane Pocket Park (proposed 0.10-acre pocket park)
- Ibis Street Pocket Park (proposed 0.12-acre pocket park)
- La Callecita Street Pocket Park (proposed 0.11-acre pocket park)
- Maryland Street Pocket Park (proposed 0.21-acre pocket park)
- Mission Valley Overlook (proposed 0.10-acre pocket park)
- Pringle and Puterbaugh Streets Pocket Park (proposed 0.24-acre pocket park)
- State and West Thorn Street Pocket Park (proposed 0.12-acre pocket park)

CIP: TBD
Total P-21 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 ft^2.

Funding from other sources, totaling $9,111,423, is not included in the DIF Basis.

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

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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.

A private donation of $10,000,000 is not included in the DIF Basis.

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
  Total project cost was $13,767,953 of which $12,956,953 is from other funding sources and is not included in the DIF Basis.
- 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

Mobility Facilities

		Cost Estimate	DIF Basis
M-1	Streets, Ramps and Corridor Improvements	$12,480,000	$12,480,000
M-2	Modern Roundabouts	$5,074,000	$5,074,000
M-3	Traffic Signals	$3,126,000	$2,691,000
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	$10,519,000	$6,165,000
M-7	Accessibility Compliance	$2,030,000	$2,030,000
M-8	Storm Drain Facilities	$51,882,000	$47,688,000
	Current/Future Mobility Facilities	$87,953,000	$78,970,000
	Completed Mobility Facilities	$14,075,594	$1,118,641
	Total Mobility Cost	**$102,028,594**	**$80,088,641**

Parks and Recreation Facilities

		Cost Estimate	DIF Basis
P-1	Redwood Recreation Center - Development	$6,401,000	$6,401,000
P-2	Uptown Aquatic Complex – Development	$7,634,000	$7,634,000
P-3	Uptown Recreation Center – Development	$10,402,000	$10,402,000
P-4	Olive Street Park – Development	$2,689,000	$2,570,000
P-5	Normal Street Linear Park – Development	$2,066,000	$2,066,000
P-6	Golden Gate Drive pocket Park – Development	$564,000	$564,000
P-7	Laurel Street Pocket Park – Development	$970,000	$970,000
P-8	Grant K-8 School Gymnasium - Development	$7,196,000	$7,196,000
P-9	Freedom Park – Expansion	$913,000	$913,000
P-10	Nate's Point Off-Leash Dog Area – Expansion	$1,054,000	$1,054,000
P-11	Pershing Recreational Complex – Development	$17,034,000	$3,918,000
P-12	Quince Street Mini-Park – Expansion	$913,000	$913,000
P-13	West Maple Canyon Pocket Park – Development	$1,123,000	$1,123,000
P-14	Mystic Park – Development	$6,431,000	$6,431,000
P-15	West Lewis Street Pocket Park – Phase II	$259,000	$259,000
P-16	Presidio Neighborhood Park – Expansion	$1,464,000	$1,464,000
P-17	Sixth Avenue Children's Park - Development	$3,973,000	$3,973,000
P-18	Open Space and Trails	$2,670,000	$2,670,000
P-19	Joint-Use Facilities – Development	$1,677,000	$1,677,000
P-20	ADA Improvements - Parks and recreation	$3,773,000	$3,773,000
P-21	Parkland Acquisition & Development (106.76 ac.)	$345,566,000	$254,934,228
	Current/Future Parks and Recreation Facilities	$426,449,000	$322,582,228
	Completed Parks and Recreation Facilities	$0	$0
	Total Parks and Recreation Cost	**$426,449,000**	**$322,582,228**

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	**$559,315,017**	
Total DIF Basis Cost Estimates		**$414,396,869**

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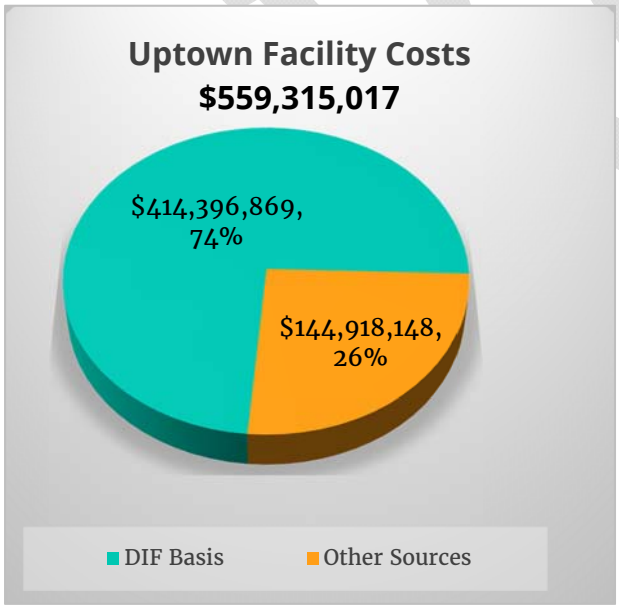
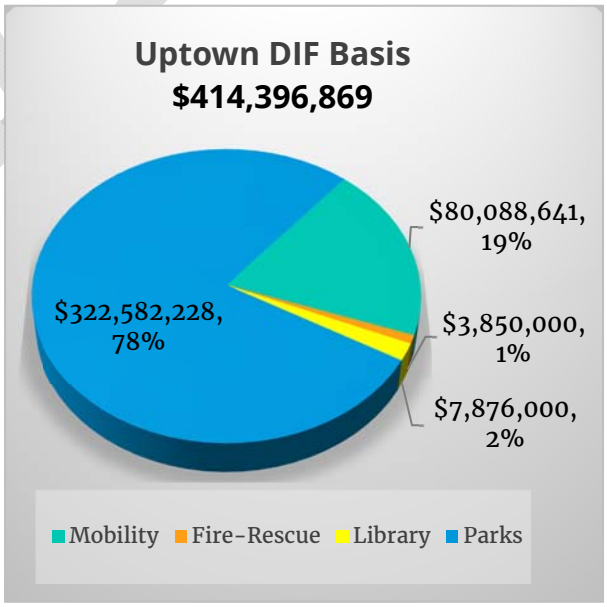


74% of the total estimated facility cost in Uptown is included in the DIF Basis.



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

Development Impact Fee (DIF) Calculation

The Uptown 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 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.

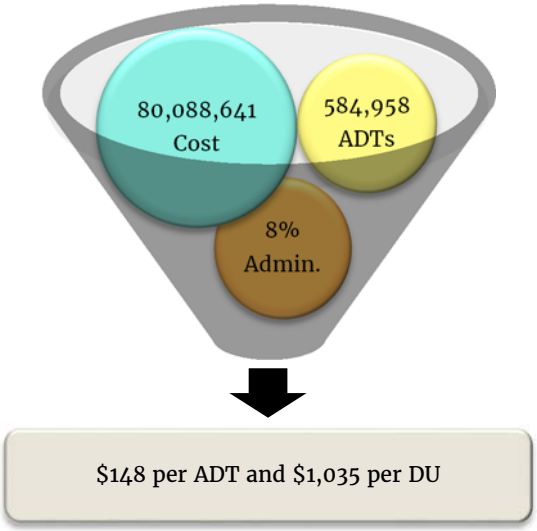
The amount of DIF imposed on new development is based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various planned public facilities, referred to as the ***nexus***.

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

Mobility Component of DIF

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

Non-residential development impact fees are based on gross building area (GBA) and the number of ADTs generated by the development. The ADT rate applied to each building permit fee calculation will be that as listed in the most current version of the San Diego Municipal Code, Land Development Code, Trip Generation Manual, Table 7 (Trip Generation Rates for Facilities Financing Purposes) on the date the fee is paid.



Mobility component of the Uptown DIF

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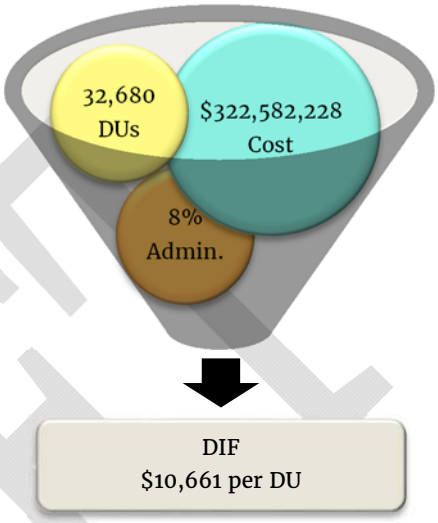
At full community development, Uptown is anticipated to generate 584,958 ADTs. The FY 2017 DIF Basis for Mobility projects is $80,088,641. This cost, plus 8% for administration, divided by 584,958 ADTs results in a DIF of $148 per ADT and $1,035 per DU.

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 $322,582,228. This cost, plus 8% for administration, divided by 32,680 DUs result in a DIF of $10,661 per DU.

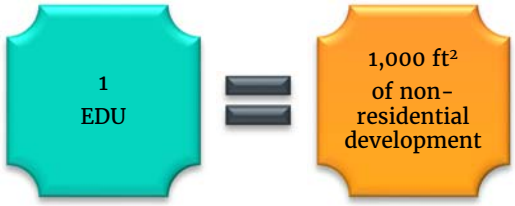


Park component of the Uptown DIF

Fire-Rescue Component of DIF

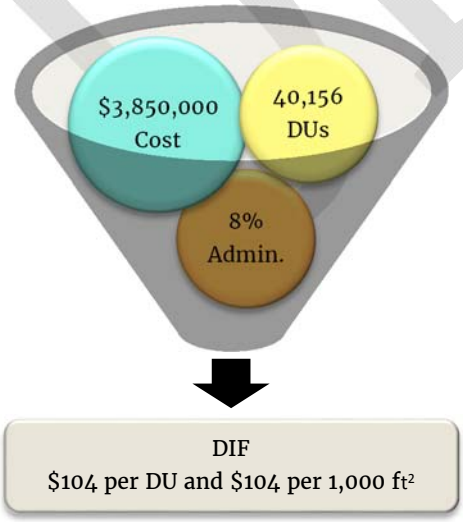
Fire-Rescue facilities benefit both residential and non-residential development. Non-residential development impact fees are based on an average cost per 1,000 ft² of gross building area. Residential impact fees are based on an average cost per DU.

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 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.



Fire component of the Uptown DIF

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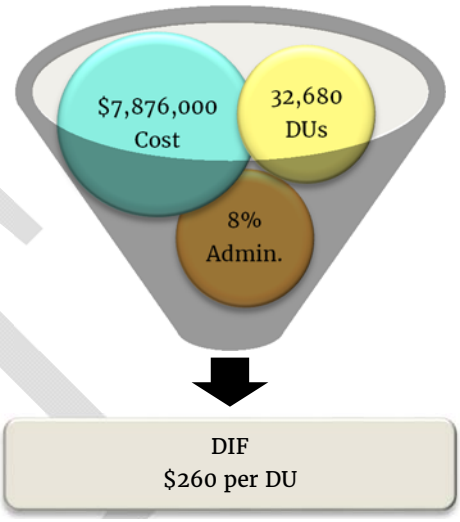
The FY 2017 DIF basis for Fire-Rescue projects is $3,850,000. This cost, plus 8% for administration, divided by 40,156 EDUs results in a DIF for Fire-Rescue of $104 per residential unit and $104 per 1,000 ft² of non-residential development.

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.

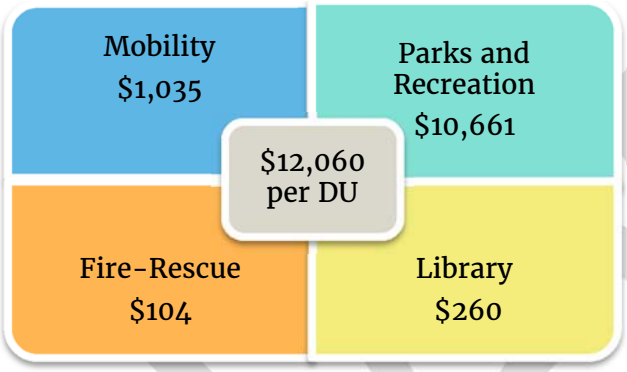


Library component of the Uptown DIF

DIF Schedule

By combining all impact fee components, a DIF Schedule is created. For residential development, the FY 2017 fee is $12,060 per residential unit. For non-residential development the FY 2017 fee is $148 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

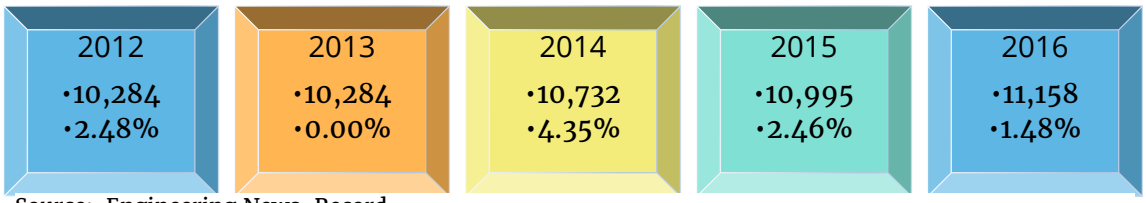


Non-residential DIF

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

Uptown Impact Fee Analysis

MOBILITY FACILITIES					
	Project	**2017 Estimate**	**Uptown Portion**	**Non-DIF Basis**	**DIF Basis**
M-1	**Streets, Ramps and Corridor Improvements**	**$12,480,000**	**$12,480,000**	**$0**	**$12,480,000**
	Streets , Curbs, Gutters and Storm Drains	*$3,857,000*	*$3,857,000*	*$0*	*$3,857,000*
	Front Street Widening from Lewis St. to Arbor Dr.	*$762,000*	*$762,000*	*$0*	*$762,000*
	Robinson Avenue Bridge over SR-163	*$7,713,000*	*$7,713,000*	*$0*	*$7,713,000*
	First Avenue from Laurel Street to Hawthorn Street	*$66,000*	*$66,000*	*$0*	*$66,000*
	Richmond Street from Cleveland Avenue to Robinson Ave.	*$51,000*	*$51,000*	*$0*	*$51,000*
	State Street from Laurel Street to Juniper Street	*$31,000*	*$31,000*	*$0*	*$31,000*
M-2	**Modern Roundabouts**	**$5,074,000**	**$5,074,000**	**$0**	**$5,074,000**
M-3	**Traffic Signals**	**$3,126,000**	**$3,126,000**	**$435,000**	**$2,691,000**
	New Traffic Signals	*$1,716,000*	*$1,716,000*	*$0*	*$1,716,000*
	Traffic Signal Improvements	*$1,004,000*	*$1,004,000*	*$435,000*	*$569,000*
	Traffic Signal Interconnects	*$406,000*	*$406,000*	*$0*	*$406,000*
M-4	**Intelligent Transportation Systems (ITS)**	**$1,421,000**	**$1,421,000**	**$0**	**$1,421,000**
	Communication Network	*$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**	**$10,519,000**	**$10,519,000**	**$4,354,000**	**$6,165,000**
	Bicycle Facilities	*$7,880,000*	*$7,880,000*	*$4,354,000*	*$3,526,000*
	Pedestrian Facilities	*$2,639,000*	*$2,639,000*	*$0*	*$2,639,000*
M-7	**Accessibility Compliance**	**$2,030,000**	**$2,030,000**	**$0**	**$2,030,000**
	Architectural Barrier Removal	*$2,030,000*	*$2,030,000*	*$0*	*$2,030,000*
M-8	**Storm Drain Facilities**	**$51,882,000**	**$51,882,000**	**$4,194,000**	**$47,688,000**
	Adams Avenue Storm Drain- B13102	*$400,000*	*$400,000*	*$154,000*	*$246,000*
	Uptown Storm Drains - B14108	*$4,800,000*	*$4,800,000*	*$4,040,000*	*$760,000*

University Heights Storm Drains	*$5,074,000*	*$5,074,000*	*$0*	*$5,074,000*
Hillcrest Storm Drains	*$13,193,000*	*$13,193,000*	*$0*	*$13,193,000*
Mission Hills Storm Drains	*$13,193,000*	*$13,193,000*	*$0*	*$13,193,000*
Midtown Storm Drains	*$5,074,000*	*$5,074,000*	*$0*	*$5,074,000*
Park West Storm Drains	*$10,148,000*	*$10,148,000*	*$0*	*$10,148,000*
Current/Future Mobility Projects:	**$87,953,000**	**$87,953,000**	**$8,983,000**	**$78,970,000**
First Avenue Bridge over Maple Canyon - Rehabilitation	*$13,767,953*	*$13,767,953*	*$12,956,953*	*$811,000*
University Avenue and Front St. Pop-out	*$160,308*	*$160,308*	*$0*	*$160,308*
Normal Street Median between University and Blaine	*$104,000*	*$104,000*	*$0*	*$104,000*
Park Blvd. Bicycle facility	*$39,091*	*$39,091*	*$0*	*$39,091*
Congress Street/San Diego Avenue Bicycle Facility	*$4,242*	*$4,242*	*$0*	*$4,242*
Completed Mobility Projects:	**$14,075,594**	**$14,075,594**	**$12,956,953**	**$1,118,641**
Total:	**$102,028,594**	**$102,028,594**	**$21,939,953**	**$80,088,641**
			8% Admin.:	$6,407,091
			DIF Basis:	**$86,495,732**
			ADTs:	584,958
			$ Per ADT:	**$148**
			$ Per DU:	**$1,035**

PARKS and RECREATION FACILITIES					
	Project	**2017 Estimate**	**Uptown Portion**	**Non-DIF Basis**	**DIF Basis**
P-1	**Uptown Recreation Center (North) - Development**	**$6,401,000**	**$6,401,000**	**$0**	**$6,401,000**
P-2	**Uptown Aquatic Complex - Development**	**$7,634,000**	**$7,634,000**	**$0**	**$7,634,000**
P-3	**Uptown Recreation Center (South) - Development**	**$10,402,000**	**$10,402,000**	**$0**	**$10,402,000**
P-4	**Olive Street Park - Development**	**$2,689,000**	**$2,570,000**	**$119,000**	**$2,570,000**
P-5	**Normal Street Linear Park - Development**	**$2,066,000**	**$2,066,000**	**$0**	**$2,066,000**
P-6	**Golden Gate Drive Pocket Park - Development**	**$564,000**	**$564,000**	**$0**	**$564,000**

P-7	**Laurel Street Pocket Park - Development**	**$970,000**	**$970,000**	**$0**	**$970,000**
P-8	**Grant K-8 School Gymnasium - Development**	**$7,196,000**	**$7,196,000**	**$0**	**$7,196,000**
P-9	**Freedom Park - Improvements**	**$913,000**	**$913,000**	**$0**	**$913,000**
P-10	**Nate's Point Off-Leash Dog Area - Improvements**	**$1,054,000**	**$1,054,000**	**$0**	**$1,054,000**
P-11	**Pershing Recreational Complex - Development**	**$17,034,000**	**$3,918,000**	**$13,116,000**	**$3,918,000**
P-12	**Quince Street Mini-Park - Improvements**	**$913,000**	**$913,000**	**$0**	**$913,000**
P-13	**West Maple Canyon Pocket Park - Development**	**$1,123,000**	**$1,123,000**	**$0**	**$1,123,000**
P-14	**Mystic Park - Development**	**$6,431,000**	**$6,431,000**	**$0**	**$6,431,000**
P-15	**West Lewis Street Pocket Park - Phase II Development**	**$259,000**	**$259,000**	**$0**	**$259,000**
P-16	**Presidio Neighborhood Park - Improvements**	**$1,464,000**	**$1,464,000**	**$0**	**$1,464,000**
P-17	**Sixth Avenue Children's Playground - Development**	**$3,973,000**	**$3,973,000**	**$0**	**$3,973,000**
P-18	**Open Space and Trails**	**$2,670,000**	**$2,670,000**	**$0**	**$2,670,000**
	Bankers Hill Open Space Trail - Improvements	*$310,000*	*$310,000*	*$0*	*$310,000*
	Buchannan Canyon Open Space Trail - Improvements	*$316,000*	*$316,000*	*$0*	*$316,000*
	Curlew Canyon Open Space Trail - Improvements	*$215,000*	*$215,000*	*$0*	*$215,000*
	Cypress Canyon/Marston Open Space Trail - Improvements	*$591,000*	*$591,000*	*$0*	*$591,000*
	Hospice Point Open Space Trail - Improvements	*$286,000*	*$286,000*	*$0*	*$286,000*
	Maple Canyon Open Space Trail - Improvements	*$446,000*	*$446,000*	*$0*	*$446,000*
	University Heights Open Space Trail - Improvements	*$191,000*	*$191,000*	*$0*	*$191,000*
	Mission Hills Open Space Trail- Improvements	*$315,000*	*$315,000*	*$0*	*$315,000*
P-19	**Joint-use Facilities - Development**	**$1,677,000**	**$1,677,000**	**$0**	**$1,677,000**
	Grant Elementary School - Joint-use	*$763,000*	*$763,000*	*$0*	*$763,000*
	Florence Elementary School - Joint-use	*$914,000*	*$914,000*	*$0*	*$914,000*
P-20	**ADA Improvements - Parks and Recreation**	**$3,773,000**	**$3,773,000**	**$0**	**$3,773,000**
	Mission Hills/Pioneer Park and Comfort Stations (B-12005)	*$25,000*	*$25,000*	*$0*	*$25,000*
	Other Locations -Trolley Barn Park	*$3,748,000*	*$3,748,000*	*$0*	*$3,748,000*
P-21	**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:	**$426,449,000**	**$413,214,000**	**$103,866,772**	**$322,582,228**
	Completed P/R Projects:	**$0**	**$0**	**$0**	**$0**
	Total Park and Recreation:	**$426,449,000**	**$413,214,000**	**$103,866,772**	**$322,582,228**

Cost per acre to acquire & develop 106.76 acres of parkland	$3,236,849	
Acres to reduce from the DIF Basis	28.00	**78.76**
Costs of P-21 to be removed from DIF Basis	$90,631,772	

8% Admin.:	$25,806,578
DIF Basis:	**$348,388,806**
# DUs:	32,680
$ Per DU:	**$10,661**

FIRE/RESCUE FACILITIES					
	Project	**2017 Estimate**	**Uptown Portion**	**Non-DIF Basis**	**DIF Basis**
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 ft²:	7,476
Total:	40,156
$ per EDU:	$104
$ Per Res. Unit:	**$104**
$ Per 1,000 ft² :	**$104**

Fire/Rescue Component of DIF - Residential Development

Fire/Rescue Component of DIF- Non-residential Development

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LIBRARY FACILITIES					
	Project	2017 Estimate	Uptown Portion	Non-DIF Basis	DIF Basis
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-DIF Basis	DIF Basis
Total Public Facilities Projects:	$559,315,017	$144,918,418	$414,396,869
Total DIF Basis (DIF Basis Costs plus 8% Administration)			$447,548,618

CPU - Proposed Uptown IFS DIF Fee Schedule	
Proposed Fees	FY 2017 IFS
Mobility Component	*$1,035*
Park/Rec Component	*$10,661*
Fire Component	*$104*
Library	*$260*
Per Residential Unit	**$12,060**
Per Non-residential ADT (Mobility)	**$148**
Per Non-residential 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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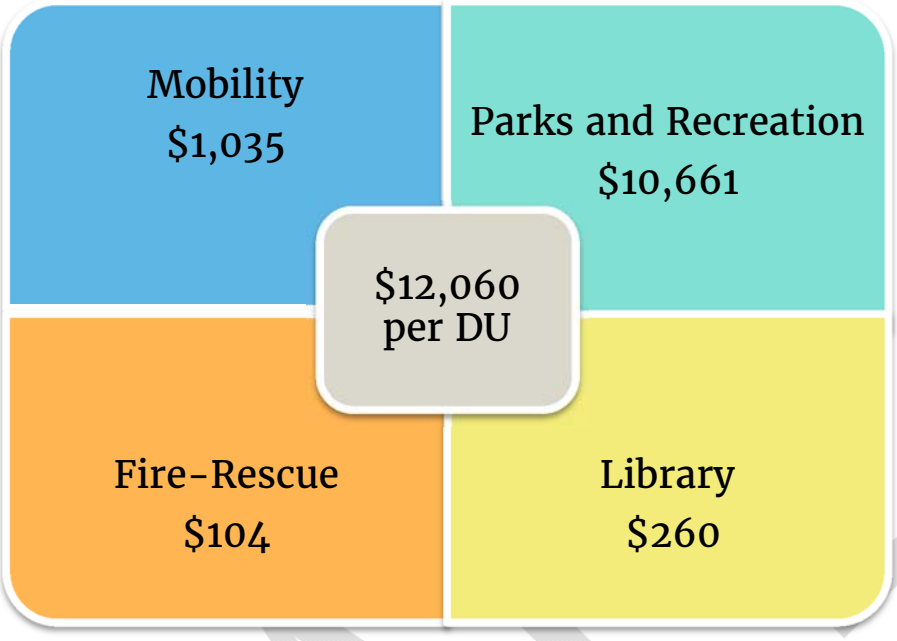
Residential DIF



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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