

## Appendix A

### North Park Impact Fee Analysis

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

**MOBILITY FACILITIES**

	<b>Project</b>	<b>2017 Estimate</b>	<b>North Park Portion</b>	<b>Non-DIF-basis</b>	<b>DIF-basis</b>
	<i>Bicycle Facilities Construction</i>	\$7,718,000	\$7,718,000	\$1,170,000	\$6,548,000
<b>M-7</b>	<b>Accessibility Compliance</b>	<b>\$8,791,000</b>	<b>\$8,791,000</b>	<b>\$0</b>	<b>\$8,791,000</b>
	<i>Audible Signals - ABE00001</i>	\$830,000	\$830,000	\$0	\$830,000
	<i>Redwood/30th CR Obstruction - B13066</i>	\$116,000	\$116,000	\$0	\$116,000
	<i>ADA NP - B15132</i>	\$134,000	\$134,000	\$0	\$134,000
	<i>ADA Grim/Univ. - B15133</i>	\$100,000	\$100,000	\$0	\$100,000
	<i>Architectural Barrier Removal</i>	\$7,611,000	\$7,611,000	\$0	\$7,611,000
<b>M-8</b>	<b>Storm Drains</b>	<b>\$12,634,000</b>	<b>\$12,634,000</b>	<b>\$2,900,000</b>	<b>\$9,734,000</b>
	<i>North Park SD Replacement (North) - 4 upsized - B15197</i>	\$3,500,000	\$3,500,000	\$2,900,000	\$600,000
	<i>Remaining Upsizing Needed - 16</i>	\$9,134,000	\$9,134,000	\$0	\$9,134,000
	<b>Current/Future Mobility Projects:</b>	<b>\$66,098,442</b>	<b>\$51,590,500</b>	<b>\$24,208,256</b>	<b>\$41,890,186</b>
	<i>Texas Street - Madison Avenue to Camino Del Rio South (bike Lanes) 52-376.0</i>	\$1,001,596	\$190,000	\$811,596	\$190,000
	<i>El Cajon Boulevard Streetscape Improvements S-00824</i>	\$364,000	\$364,000	\$0	\$364,000
	<i>El Caj. Blvd Commercial Revitalization Texas to Illinois; 39-201.0, S-00824</i>	\$1,868,840	\$1,868,840	\$1,504,840	\$364,000
	<i>North Park Curb Ramp Barrier Removal ; S-11049</i>	\$106,598	\$106,598	\$0	\$106,598
	<i>North Park Community Revitalization; 39-207.0, S-00825</i>	\$2,306,500	\$290,132	\$2,016,368	\$290,132
	<i>Traffic Signal Modifications; B-13049</i>	\$38,863	\$38,863	\$0	\$38,863
	<b>Completed Mobility Projects:</b>	<b>\$5,686,397</b>	<b>\$2,858,433</b>	<b>\$4,332,804</b>	<b>\$1,353,593</b>
	<b>Total:</b>	<b>\$71,784,839</b>	<b>\$54,448,933</b>	<b>\$28,541,060</b>	<b>\$43,243,779</b>
				8% Admin.:	\$3,459,502
				<b>DIF-basis:</b>	<b>\$46,703,881</b>
				ADTs:	466,723
				<b>\$ Per ADT:</b>	<b>\$100</b>
				<b>\$ per DU:</b>	<b>\$700</b>

**PARKS and RECREATION FACILITIES**

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

**PARKS and RECREATION FACILITIES**

	Project	2017 Estimate	North Park Portion	Non-DIF-basis	DIF-basis
	<i>Cedar Ridge Pocket Park- ADA Upgrades</i>	\$795,000	\$795,000	\$0	\$795,000
	<i>Morley Field Pétanque Center - ADA Upgrades</i>	\$2,194,000	\$2,194,000	\$0	\$2,194,000
<b>P-20</b>	<b>Parkland Acquisition and Development (100.74 acres)</b>	<b>\$345,974,000</b>	<b>\$345,974,000</b>	<b>\$256,818,897</b>	<b>\$89,155,103</b>
	<b>Current/Future P/R Projects:</b>	<b>\$468,306,000</b>	<b>\$444,609,000</b>	<b>\$283,155,897</b>	<b>\$185,150,103</b>
	<b>Completed P/R Projects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Park and Recreation:</b>	<b>\$468,306,000</b>	<b>\$444,609,000</b>	<b>\$283,155,897</b>	<b>\$185,150,103</b>
				8% Admin.:	\$14,812,008
				<b>DIF-basis:</b>	<b>\$199,962,111</b>
				# DUs:	36,570
				<b>\$ Per DU:</b>	<b>\$5,468</b>

  

Cost per acre to acquire & develop 100.74 acres of parkland	\$3,434,326	
Acres to reduce from the DIF-basis	74.78	25.96
Costs of P-20 to be removed from DIF-basis	\$256,818,897	

**FIRE/RESCUE FACILITIES**

	Project	2017 Estimate	North Park Portion	Non-DIF-basis	DIF-basis
<b>F-1</b>	<b>Fire Station 14 – Expansion and ADA Improvements</b>	<b>\$1,436,000</b>	<b>\$1,436,000</b>	<b>\$0</b>	<b>\$1,436,000</b>
<b>F-2</b>	<b>New Fire Station 55 (Home and I-805)</b>	<b>\$12,000,000</b>	<b>\$1,200,000</b>	<b>\$10,800,000</b>	<b>\$1,200,000</b>
	<b>Current/Future Fire Projects:</b>	<b>\$13,436,000</b>	<b>\$2,636,000</b>	<b>\$10,800,000</b>	<b>\$2,636,000</b>
	<b>Completed Fire-Rescue Projects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Fire-Rescue:</b>	<b>\$13,436,000</b>	<b>\$2,636,000</b>	<b>\$10,800,000</b>	<b>\$2,636,000</b>
				8% Admin.:	\$210,880
				<b>DIF-basis:</b>	<b>\$2,846,880</b>
				Res Units:	36,570

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

NR 1,000 SF:	3,195
Total:	39,765
\$ per EDU:	\$72
\$ Per Res. Unit:	\$72
\$ Per 1,000 ft² :	\$72

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

	<b>2017 Estimate</b>	<b>Non-DIF-basis</b>	<b>DIF-basis</b>
<b>Total Public Facilities Projects:</b>	\$567,580,437	\$323,197,773	\$244,382,664
<b>Total DIF-basis (DIF-basis Costs plus 8% Admin.)</b>			<b>\$263,933,277</b>

<b>CPU - Proposed North Park IFS DIF Fee Schedule</b>	
<b>Proposed Fees</b>	<b>FY 2017 IFS</b>
<i>Mobility Component</i>	\$700
<i>Park/Rec Component</i>	\$5,468
<i>Fire Component</i>	\$72
<i>Library</i>	\$394
<b>Per Residential Unit</b>	<b>\$6,634</b>
<b>Per Non-residential ADT (Mobility)</b>	<b>\$100</b>
<b>Per Non-residential 1,000 Ft<sup>2</sup> (Fire)</b>	<b>\$72</b>