

<b>REQUEST FOR COUNCIL ACTION</b> CITY OF SAN DIEGO	CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY) n/a
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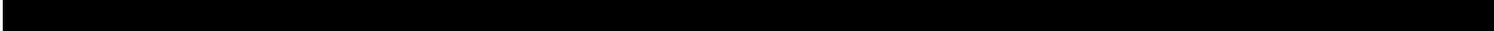
TO: CITY COUNCIL	FROM (ORIGINATING DEPARTMENT): DSD - Facilities Financing	DATE: 06/27/2013
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SUBJECT: East Elliott Public Facilities Financing Plan

PRIMARY CONTACT (NAME, PHONE): Vicki Burgess, 619-533-3684 MS 606F	SECONDARY CONTACT (NAME, PHONE): Scott Mercer, 619-533-3676 MS 606F
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**COMPLETE FOR ACCOUNTING PURPOSES**

FUND					
DEPT / FUNCTIONAL AREA					
ORG / COST CENTER					
OBJECT / GENERAL LEDGER ACCT					
JOB / WBS OR INTERNAL ORDER					
C.I.P./CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00



FUND					
DEPT / FUNCTIONAL AREA					
ORG / COST CENTER					
OBJECT / GENERAL LEDGER ACCT					
JOB / WBS OR INTERNAL ORDER					
C.I.P./CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

COST SUMMARY (IF APPLICABLE): N/A

**ROUTING AND APPROVALS**

CONTRIBUTORS/REVIEWERS:	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
Comptroller	ORIG DEPT.	Tomlinson, Tom	7/15/2013
Financial Management	CFO		
	DEPUTY CHIEF		
	COO		
	CITY ATTORNEY		
	COUNCIL PRESIDENTS OFFICE		

PREPARATION OF:     RESOLUTIONS     ORDINANCE(S)     AGREEMENT(S)     DEED(S)

1. Approve the Fiscal Year 2014 Public Facilities Financing Plan for the East Elliott Community. 2. Approve the establishment of new Development Impact Fees for all property within the East Elliott Community. 3. Establish a new interest bearing Development Impact Fee (DIF) Fund, East Elliott DIF, which shall be the account to which revenue generated by the DIF Fee shall be deposited.

<b>STAFF RECOMMENDATIONS:</b>	
Approve the East Elliott Public Facilities Financing Plan--FY 2014, establish new Development Impact Fees for the East Elliott Community, and establish a new DIF fund.	
<b>SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)</b>	
<b>COUNCIL DISTRICT(S):</b>	7
<b>COMMUNITY AREA(S):</b>	East Elliott
<b>ENVIRONMENTAL IMPACT:</b>	This item is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c)(3).
<b>CITY CLERK INSTRUCTIONS:</b>	Please send the signed Resolution to Vicki Burgess M.S. 606F.

**COUNCIL ACTION**  
**EXECUTIVE SUMMARY SHEET**  
CITY OF SAN DIEGO

DATE: 06/27/2013

ORIGINATING DEPARTMENT: DSD - Facilities Financing

SUBJECT: East Elliott Public Facilities Financing Plan

COUNCIL DISTRICT(S): 7

CONTACT/PHONE NUMBER: Vicki Burgess/619-533-3684 MS 606F

**DESCRIPTIVE SUMMARY OF ITEM:**

The East Elliott Public Facilities Financing Plan--FY 2014. To establish Development Impact Fees for the East Elliott Community and establish a new DIF fund.

**STAFF RECOMMENDATION:**

Approve the East Elliott Public Facilities Financing Plan--FY 2014, establish new Development Impact Fees for the East Elliott Community, and establish a new DIF fund.

**EXECUTIVE SUMMARY OF ITEM BACKGROUND:**

Development Impact Fees (DIF) were established in 1987 by the City Council to mitigate the impact of new development in urbanized communities. Fees are based on the facility needs of each community. This plan creates the first Public Facilities Financing Plan and first DIF for East Elliott. The PFFP is being prepared at this time to coincide with the proposed Castlerock residential development project.

The Fiscal Year 2014 East Elliott Public Facilities Financing Plan (FY 2014 PFFP) describes the public facilities that will be needed for the East Elliott Community as it develops according to the Community Plan. A summary of the proposed impact fees for East Elliott is as follows:

The total impact fee for residential development will be \$768 per dwelling unit. The fee covers the cost of a bookmobile or equivalent Library facilities required to support the projected population increase assumed in the Community Plan.

The FY 2014 PFFP includes \$1,695,000 of transportation projects. The transportation fee however, will be \$0 per average daily trip (ADT) because the Developers (subdividers) are required to construct 100% of all the needed transportation projects.

The FY 2014 Financing Plan includes \$7.9 million of park projects. The increase in population assumed in the proposed development and Community Plan is driving the need to acquire land for park facilities. The Developers (subdividers) are required as a condition of their development, to provide all needed park facilities. The Park and Recreation fee will be \$0 as all needed facilities will be provided by Developers.

A Library fee of \$768 per residential unit is being established to purchase a bookmobile or equivalent Library facilities to serve the new residents.

A Fire fee is not being collected. If the project is not annexed to the City of Santee, then prior to the issuance of the first building permit, the applicant shall have demonstrated, to the satisfaction

of the San Diego Fire-Rescue Department and the Director of Development Services Department that fire protection services and emergency medical services shall be provided within the project via an irrevocable agreement with Santee to provide these services or an equivalent alternative.

The projected cost for all projects is \$9,962,484. Eligible project costs in the amount of \$300,000 will serve as the basis for the development impact fee, which will be collected at the time building permits are issued.

The Financing Plan is being developed at this time in conjunction with the proposed Castlerock residential development project. A proposal is being developed for the Castlerock property to be annexed by the City of Santee. In the event the Castlerock property is annexed by the City of Santee, the proposed Financing Plan and associated DIF will be void.

ALTERNATIVE: Do not approve the proposed Financing Plan and Development Impact Fee Schedule. This is not recommended because the new fee will ensure that new development contributes its fair share for a library facility in the event annexation of the Castlerock property to the City of Santee does not occur. In the absence of this fee, alternative funding sources would have to be identified to fund new development's share of bookmobile or equivalent library facilities.

**FISCAL CONSIDERATIONS:**

Adoption of this financing plan will provide new development's share of funding for the required public facilities in the event the Castlerock residential project is not annexed by the City of Santee.

**EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE):** N/A

**PREVIOUS COUNCIL and/or COMMITTEE ACTION:**

The Planning Commission reviewed the associated Castlerock residential development project on July 11, 2013 and voted 4-2 to approve the project under the Annexation to Santee scenario. The East Elliott Public Facilities Financing Plan is scheduled to be heard by the Infrastructure Committee on July 31, 2013.

**COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:** None  
East Elliott is unpopulated and does not have an established Community Planning Group.

**KEY STAKEHOLDERS AND PROJECTED IMPACTS:**

The Developer of the Castlerock residential project will be subject to a higher impact fee than currently exists. Monies collected from the fee will be utilized to provide public facilities in the Community pursuant to the PFFP.

Tomlinson, Tom  
Originating Department

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Deputy Chief/Chief Operating Officer

# East Elliott

## Public Facilities Financing Plan



THE CITY OF SAN DIEGO

FACILITIES FINANCING DIVISION

## **Mayor**

Bob Filner

## **City Council**

Sherri Lightner, Council President Pro Tem, Council District 1

Kevin Faulconer, District 2

Todd Gloria, Council President, District 3

Myrtle Cole, Council District 4

Mark Kersey, Council District 5

Lorie Zapf, Council District 6

Scott Sherman, Council District 7

David Alvarez, Council District 8

Marti Emerald, Council District 9

## **City Attorney's Office**

Jan Goldsmith, City Attorney

Heidi K. Vonblum, Deputy City Attorney

## **Development Services Department**

Tom Tomlinson, Interim Director, Development Services Department

Mike Westlake, Assistant Deputy Director, Development Services Department

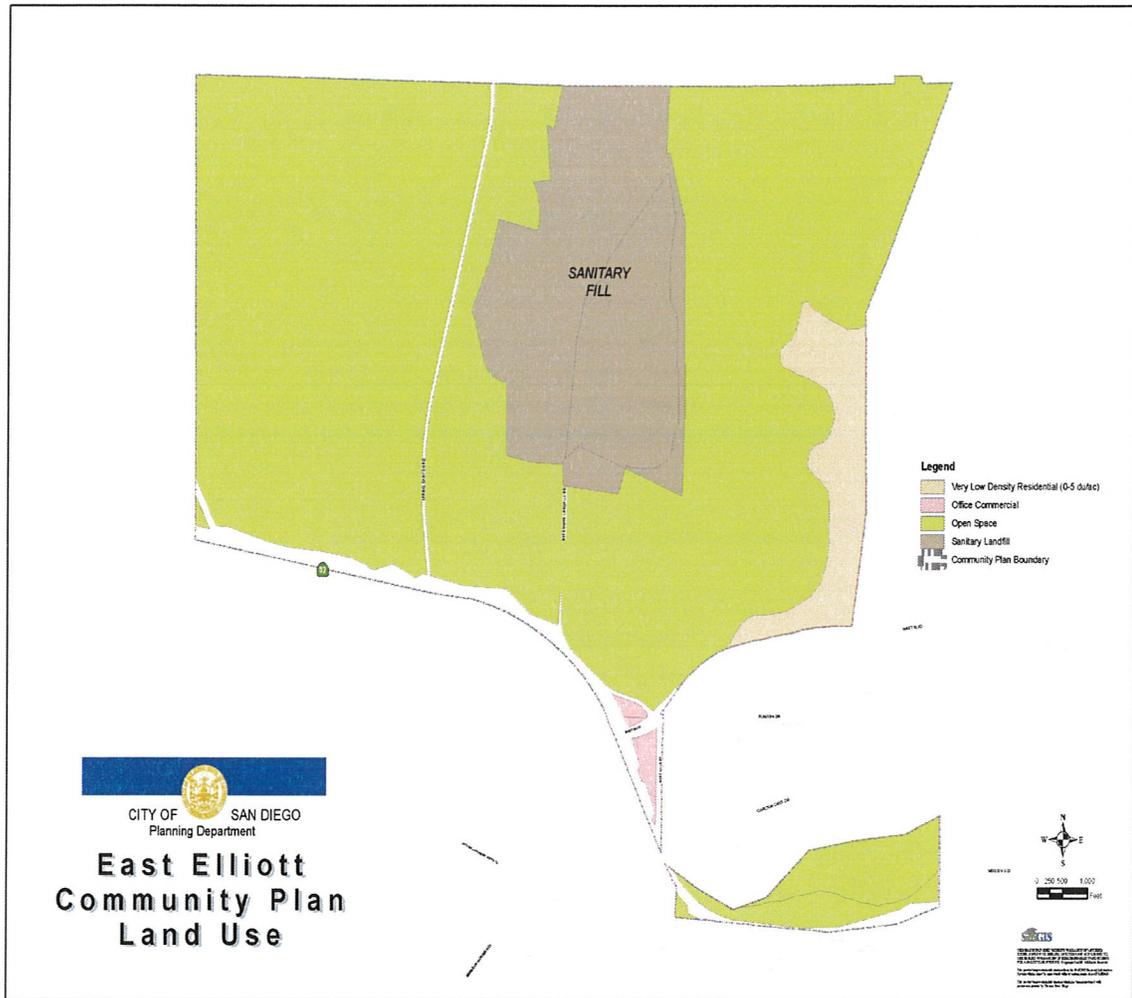
Scott Mercer, Supervising Project Manager

Vicki Burgess, Project Manager

Gloria Hensley, Principal Engineering Aide

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## **East Elliott Summary**

### **General**

The City of San Diego General Plan describes a jurisdiction with primarily two tiers: Urbanized Lands, and Proposition A areas. Urbanized Lands are characterized by older, recently developed, and developing communities at urban and suburban levels of development. Proposition A Lands are characterized by very-low density, residential, open space, natural resource-based park and agricultural uses.

The East Elliott Community Planning area is an area designated as Urbanized Lands. This document is the first East Elliott Public Facilities Financing Plan and sets forth the major transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation facilities, and fire station facilities needed to serve the community. Other public needs such as police facilities, public work yards, landfills, etc., concern a broader area than the East Elliott community or even multiple communities. Accordingly, such facilities are not addressed in this Financing Plan.

The facilities listed in this Financing Plan will be needed over the next approximately sixteen years when full community development is anticipated. The East Elliott Community Plan is a guide for future development within the community and together with this Financing Plan, serves to determine the public facility needs of the community.

This Financing Plan is being developed at this time in conjunction with a proposed development project along the border with Santee known as Castlerock. As of the date of preparation of this Financing Plan, a proposal is under development for the Castlerock property to be annexed by the City of Santee. In the event the Castlerock property is annexed by the City of Santee, this Financing Plan is void.

### **Development Forecast and Analysis**

The East Elliott Community Plan is a comprehensive policy guide for the physical development of the community. The East Elliott Community is generally bound on the north by the Miramar Military site, on the east by the City of Santee, and on the south & west by Mission Trails Regional Park.

The East Elliott Community, totaling approximately 2,862 acres, will develop in accordance with the East Elliott Community Plan. Currently, the East Elliott community contains no single family detached units and no multiple family dwelling units, with a total population of zero (0).

Based on the East Elliott Community Plan, approximately 422 residential dwelling units are anticipated within the East Elliott Community Plan area, resulting in a total of 422 dwelling units and a total population of 1,211 by the year 2030.

## **Periodic Revision**

To ensure that this Financing Plan remains up-to-date and accurate, it is to be periodically revised to include, but not necessarily be limited to, amendments to the East Elliott Community Plan.

# **Existing Public Facilities and Future Needs**

## **Transportation**

East Elliott is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities will be a continuing process, to support the needs of future development.

Transportation improvements in East Elliott are largely dictated by traffic volume. Improvements will be funded by the Developers (Subdividers).

The most current information available from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in the community in the year 2030 is estimated to be 2,954. The Developers, (subdividers) will be required to construct all the necessary transportation improvement needs created by their development.

## **Park and Recreation**

The City's General Plan recommends 2.8 acres of parkland for every 1,000 residents. The City's General Plan recommends a 3-13 acre neighborhood park for every 5,000 population located within a 1.0 mile service radius and a minimum 13 acre community park and recreation center for every 25,000 population typically serving on community planning area (however, the community park may serve multiple community planning areas depending on location), and a recreation center for every 25,000 population or within an approximately 3 mile service radius, whichever is less. For every 50,000 residents, a community swimming pool is recommended within an approximately 6 mile service radius.

The East Elliott community is unpopulated and accordingly does not have parks. Based on the City of San Diego General Plan guidelines for population-based park acreage and the SANDAG 2030 population forecast of 1,211,

approximately 3.4 acres of useable population-based park land will be needed to serve the community at full development.

Proposed parks are further described in Table 1 with more details provided beginning on page 19. In order to meet the 2.8 acres of parkland per 1,000 population standard set forth in the General Plan, the City may impose additional fees on discretionary projects on an ad hoc basis.

## **Library**

The nearest library to the East Elliott community is the San Carlos Branch Library, located approximately 6 miles away at 7265 Jackson Drive. As this is outside the two-mile service area, in the event development of the community occurs without prior annexation to the City of Santee, the East Elliott community will be served by a bookmobile or other comparable library facility which will be funded with Development Impact Fees collected from new development.

## **Fire-Rescue**

East Elliott is currently undeveloped and most of the land is designated open space. Development of the community shall not occur unless fire protection and emergency medical services will be provided either via an agreement with the City of Santee to provide the services or via an equivalent alternative to the satisfaction of the San Diego Fire-Rescue Department and the Development Services Department.

## **Police Protection**

The East Elliott community will be served by the San Diego Police Department's Eastern Division, located at 9225 Aero Drive.

# **Summary of Public Facilities Needs**

Table 1 summarizes the facility needs of the East Elliott community. Table 1 reflects both long-range needs and those reflected in the current Council adopted Capital Improvement Program (CIP). These projects are more fully described on pages 14 to 25.

The projects listed in Table 1 are subject to revisions in conjunction with Council adoption of the annual Capital Improvement's Program budget. Depending on priorities and availability of resources, changes to these projects are possible from year to year. In addition, the City may amend this Financing Plan to add, delete, substitute, or modify a particular project to take into consideration unforeseen circumstances.

## **East Elliott – Public Facilities Financing Plan**

### **Financing Strategy**

The City of San Diego has a variety of potential funding sources for financing public facilities. In the East Elliott community, the needed public facilities will be funded in full by developers as part of the development process. Potential other methods for financing public facilities are listed below:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE\*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE\*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE\*
- N. PARKING VIOLATION REVENUE\*
- O. PARKING METER REVENUE\*
- P. PROPERTY TAX REVENUE\*
- Q. TRANSIENT OCCUPANCY TAX (TOT)\*
- R. ANNUAL ALLOCATIONS
- S. PRIVATE CONTRIBUTIONS
- T. UTILITY USERS TAX
- U. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- V. SPECIAL TAXES FOR PUBLIC LIBRARIES
- W. PARK AND PLAYGROUND ACT OF 1909
- X. GRANTS
- Y. REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM (RTCIP)

\*These funds are currently allocated for general City operations, but may be used for capital improvements.

- A. **DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and a fee system developed and imposed on developers to mitigate the impact of new development. Impact Fees cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for East Elliott.
- B. **TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in East Elliott.
- C. **ASSESSMENT DISTRICTS** - Special assessment district financing, such as the Municipal Improvement Acts of 1913/1915, may be used as a supplementary or alternative method of financing facilities such as streets, sidewalks, sewers, water lines, storm drains, and lighting facilities. Assessment districts may be beneficial in that they provide all of the funding needed for a particular public facility project in advance of the projected development activity. However, assessment districts also create a long-term encumbrance of the benefiting property and require that the funds be repaid over an extended period of time. Assessment districts also require the approval of at least 50% of the property owners, based on a ballot process with votes weighted in proportion to the assessment obligation in order to establish the district.
- D. **LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require 2/3 voter approval for passage. These assessments may only be imposed if a majority protest does not exist.
- E. **GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance require 2/3 voter approval for passage.
- F. **CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for debt service must be identified.

- G. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- H. **BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- I. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - This is a Federal grant that is applied for annually. Applications are reviewed annually City Council and HUD approval are required.
- K. **FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- L. **LOCAL TRANSPORTATION FUND** - These funds are applied for and may only be used for bikeway projects. City Council and Federal approval are required.
- M. **MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations but may be used for capital projects. City Council approval is required.
- N. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- O. **PARKING METER REVENUE** - These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- P. **PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations but may be used for capital improvements. City Council approval is required.
- Q. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated to eligible (tourist related) organizations that request funding annually and to tourist related City activities. TOT may be used for capital improvements. City Council approval is required.

- R. **ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13 the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.
- S. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City may be used for capital improvements. City Council approval is required.
- T. **UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- U. **SPECIAL TAXES FOR FIRE AND POLICE PROTECTION** - These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- V. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- W. **PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.
- X. **GRANTS** - Grants are available and applied for from the Federal government, state and other agencies.
- Y. **REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM—(RTCIP)** These funds may be used for regional transportation improvements. Collected from residential development only, county wide program.

## **General Assumptions and Conditions**

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the development process as a condition of development approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The Development Impact Fee will be paid by the developer at the time of building permit issuance.
4. At the time of the Development Impact Fee estimate calculation, 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 credit for previous use (and/or demolished structures on the same parcel) is applied towards the calculation of impact fees assessed on the new use and/or new building structure.
5. Development Impact Fees collected will be placed in a separate interest bearing fund with interest earnings accumulated for use in the community planning area for identified facilities.
6. Non-residential development may be charged additional fees for transportation, fire, park and recreation, and library facilities on an ad hoc basis as appropriate.
7. Any project-specific community plan amendments may result in additional fees being charged on an ad hoc basis.
8. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000 population set forth in the General Plan, or to otherwise fully account for a project's public facilities impacts.

## **Development Impact Fee Determination**

### **Background**

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the fees to help mitigate the impact of new development on public facilities. Development Impact Fees were not adopted in East Elliott because no development was anticipated at that time. Under this Financing Plan, all undeveloped and underdeveloped parcels are subject to the payment of Development Impact Fees. Monies collected are placed in City interest-accruing funds to be used only for capital improvements serving the East Elliott Community.

The East Elliott Community Plan area is not developed. As such, the direct developer (subdivider) contributions and Development Impact Fees will provide all of the financing needed for the facilities proposed in this Financing Plan.

### **Distribution of Project Costs and Fee Determination**

Development Impact Fees are based on the extent or degree to which each type of development generates a demand for, or receives benefit from, the various public facilities. For example, all development generates vehicular traffic and demand for fire services, and thus, on an equitable basis, should share in the cost of transportation and fire projects. Residential development also generates demand for park and recreation and library facilities. Non-residential development may also create a need for parks or libraries, and may be required to fund those facilities on an ad hoc basis as appropriate.

Development Impact Fees were determined for the various categories of public facilities needed at full community development. The Development Impact Fee basis includes all eligible project needs except those identified as subdivider funded. The fees also include a charge to cover City administrative costs.

### **Transportation**

This Financing Plan includes five (5) transportation projects, identified as projects T1 through T5-(see list of transportation projects on pg 13). The developers (subdividers) will fund and build all five (5) projects. Accordingly, there is no Development Impact Fee for transportation projects. The estimated costs of the transportation projects are provided for informational purposes only. Actual costs may be higher or lower, and in any event, will be fully paid for by the developers (subdividers) as direct contributions.

## **Park and Recreation**

Park and Recreation needs are based on projected population at full community development in 2030. The Park Planning Staff from the Development Services Department has identified projects needed in East Elliott at full community development to meet the needs of residents. These parks are identified as Projects Nos. P1 through P6 and are shown in Table 1 and in detail on pages 19 thru 24. The costs for the required park and recreation facilities are to be fully funded directly by the developers (subdividers). Accordingly, there is no Development Impact Fee for park and recreation projects.

Park facility cost estimates are based on design and construction costs \$600,000 per acre, and land acquisition costs of \$495,000 per acre. Recreation center cost estimates are based on a cost of \$551 per square foot. Design and construction estimates are based on recently received competitive bids for other typical population-based park development projects. Land acquisition costs are based on a fair market value estimate. The estimated costs of the park and recreation projects are provided for informational purposes only. Actual costs may be higher or lower, and in any event, will be fully paid for by the developers (subdividers) as direct contributions.

## **Library**

Library needs are based on population which is derived from the number of dwelling units estimated at full community development. Therefore, only residential development is charged a Development Impact Fee for libraries.

Development Impact Fees will be collected to be used to fund a bookmobile or other comparable library facility which will serve the community. The cost to purchase a bookmobile or provide another comparable library facility to serve the community is estimated to be \$300,000 (plus an additional 8 percent administrative cost). Allocating total library requirements to the 422 anticipated residential dwelling units results in a library impact fee of \$768 per dwelling unit.

## **Fire-Rescue Facilities**

East Elliott is currently undeveloped. Fire protection and emergency medical services will be provided either via an agreement with the City of Santee to provide the services or via an equivalent alternative to the satisfaction of the San Diego Fire-Rescue Department and the Development Services Department. Accordingly, the City of San Diego does not presently have a fire facilities requirement for East Elliott (outside of the requirement that services are to be provided by Santee), and therefore, there is no Development Impact Fee for fire facilities.

## Development Impact Fee Schedule

The resulting impact fees for the East Elliott community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/ADT	\$/1000 sq. ft. of Gross Building Area (GBA)
\$0	\$0	\$768	\$0	\$768	\$0	\$0

## **Project Funding Sources**

The project schedule and financing table on each project page uses a coding system to identify funding and revenue sources. This table provides a brief description of each source.

<u>REVENUE SOURCE</u>	<u>REVENUE SOURCE TITLE</u>
DIF	Development Impact Fees
SUBDIVIDER	Subdivider/Developer Funded

TABLE 1  
**EAST ELLIOTT - FACILITIES SUMMARY**  
 FISCAL YEAR 2014

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST*	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<b><u>TRANSPORTATION PROJECTS</u></b>							
<a href="#">T1</a>	MAST BLVD: NORTHERLY PKWY & WIDENING	14	\$960,000	\$0	\$960,000	SUBDIVIDER	SUBDIVIDER
<a href="#">T2</a>	MAST BLVD: FIFTH LANE IMPROVEMENTS & RAISED MEDIAN (WEST HILLS PKWY TO WESTBOUND ON-RAMP)	15	\$255,000	\$0	\$255,000	SUBDIVIDER	SUBDIVIDER
<a href="#">T3</a>	TRAFFIC SIGNAL: INTERSECTION OF MAST BLVD & STREET A	16	\$240,000	\$0	\$240,000	SUBDIVIDER	SUBDIVIDER
<a href="#">T4</a>	TRAFFIC SIGNAL: INTERSECTION OF MAST BLVD/WEST ENTRANCE TO WEST HILLS HIGH SCHOOL	17	\$240,000	\$0	\$240,000	SUBDIVIDER	SUBDIVIDER
<a href="#">T5</a>	MAST BLVD IMPROVEMENTS-SYCAMORE LANDFILL	18	TBD	\$0	TBD	SUBDIVIDER	SUBDIVIDER
	<b>TOTAL-TRANSPORTATION PROJECTS</b>		<b>\$1,695,000</b>	<b>\$0</b>	<b>\$1,695,000</b>		
<b><u>PARK AND RECREATION PROJECTS</u></b>							
<a href="#">P1</a>	NEIGHBORHOOD PARK	19	\$1,980,000	\$0	\$1,980,000	SUBDIVIDER	SUBDIVIDER
<a href="#">P2</a>	PEDESTRIAN TRAIL SYSTEM	20	\$520,000	\$0	\$520,000	SUBDIVIDER	SUBDIVIDER
<a href="#">P3</a>	MHPA OPEN SPACE	21	\$4,700,000	\$0	\$4,700,000	SUBDIVIDER	SUBDIVIDER
<a href="#">P4</a>	EAST ELLIOTT/ALLIED GARDENS--RECREATION CENTER	22	\$554,784	\$0	\$554,784	SUBDIVIDER	SUBDIVIDER
<a href="#">P5</a>	EAST ELLIOTT/ALLIED GARDENS--AQUATIC COMPLEX	23	\$212,700	\$0	\$212,700	SUBDIVIDER	SUBDIVIDER
<a href="#">P6</a>	SAN DIEGO RIVER PARK PATHWAY	24	TBD	\$0	\$0	UNIDENTIFIED	A,C,D-K,M-S,T,U,X,Y
	<b>TOTAL-PARK AND RECREATION PROJECTS</b>		<b>\$7,967,484</b>	<b>\$0</b>	<b>\$7,967,484</b>		
<b><u>LIBRARY PROJECTS</u></b>							
<a href="#">L1</a>	BOOK MOBILE TO SERVE EAST ELLIOTT (or other comparable library facility)	25	\$300,000	\$300,000	\$0	DIF	A,C,D-K,M-S,T,U,X,Y
	<b>TOTAL-LIBRARY PROJECTS</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>		
	<b>TOTAL-ALL PROJECTS</b>		<b>\$9,962,484</b>	<b>\$300,000</b>	<b>\$9,662,484</b>		
	*The estimated costs for Transportation and Park & Recreation projects is provided for informational purposes only. Actual costs may be higher, or lower, and will be fully funded by developers/subdividers as direct contributions.						

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**MAST BLVD--NORTHERLY PKWY & WIDENING IMPROVEMENTS  
(FRONTING CASTLEROCK)**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T1

CIP/WBS #:

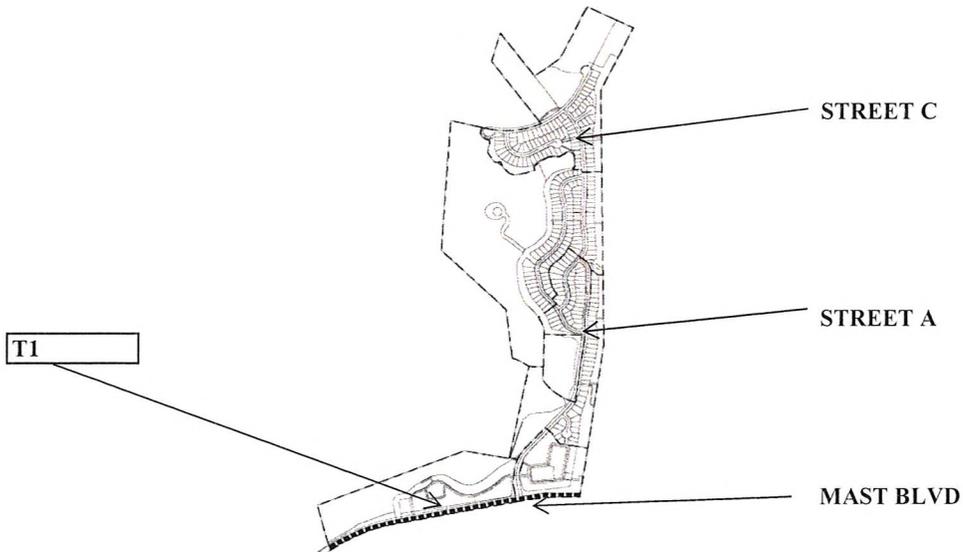
COUNCIL DISTRICT: 7

COMMUNITY PLAN: EAST ELLIOTT

**DESCRIPTION:** THIS PROJECT WILL DEDICATE ADDITIONAL RIGHT-OF-WAY ALONG MAST BLVD EASTERLY OF STREET A, FOR AN EXCLUSIVE RIGHT TURN LANE INTO THE CASTLEROCK DEVELOPMENT. CONDITION #38 OF THE CASTLEROCK DEVELOPMENT'S VESTING TENTATIVE MAP NO. 1004468. THE PARKWAY IMPROVEMENTS INCLUDE A FIVE FOOT MEANDERING SIDEWALK, A FIVE FOOT MEANDERING D.G. TRAIL AND LANDSCAPING.

**JUSTIFICATION:** THE PROJECT IS NEEDED TO PROVIDE PEDESTRIAN AND VEHICULAR ACCESS INTO THE NEW CASTLEROCK DEVELOPMENT PROJECT.

**SCHEDULE:** CONSTRUCTION WILL OCCUR CONCURRENT WITH OTHER STREET IMPROVEMENTS WITHIN THE CASTLEROCK DEVELOPMENT PROJECT SUBDIVISION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$960,000	SUBDIVIDER								
<b>\$960,000</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**MAST BLVD--FIFTH LANE IMPROVEMENTS & RAISED MEDIAN  
(WEST HILLS PKWY TO WESTBOUND ON-RAMP)**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T2

COUNCIL DISTRICT: 7

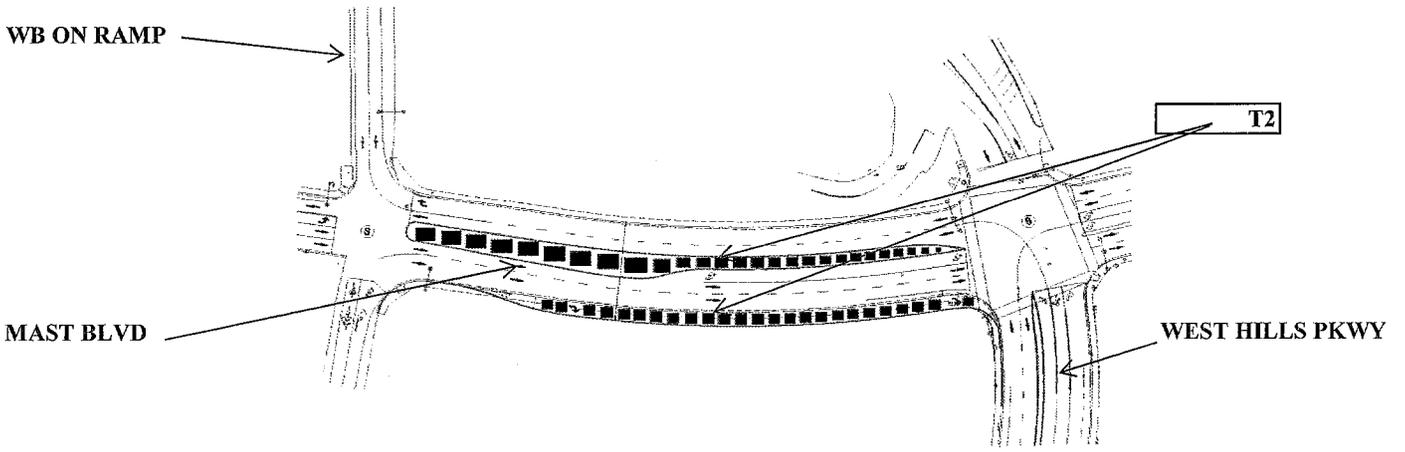
CIP/WBS #:

COMMUNITY PLAN: EAST ELLIOTT

**DESCRIPTION:** THIS PROJECT WILL CONSTRUCT A RAISED MEDIAN ON MAST BLVD BETWEEN SR-52 WESTBOUND OFF/ON RAMP AND WEST HILLS PARKWAY. THIS PROJECT WILL ALSO INSTALL A THIRD 12-FOOT WIDE EASTBOUND LANE ON MAST BLVD BETWEEN SR-52 WESTBOUND OFF/ON RAMP AND WEST HILLS PKWY. CONDITION NO. 59 & 60 OF THE CASTLEROCK DEVELOPMENT'S SITE DEVELOPMENT PERMIT NO. 19032.

**JUSTIFICATION:** THE PROJECT WILL IMPROVE FUTURE TRAFFIC CONDITIONS NECESSARY TO SERVE THE CASTLEROCK DEVELOPMENT PROJECT.

**SCHEDULE:** CONSTRUCTION WILL OCCUR CONCURRENT WITH OTHER STREET IMPROVEMENTS WITHIN THE CASTLEROCK DEVELOPMENT PROJECT SUBDIVISION.



FUNDING:	SOURCE	EXPEN/ENCUM.	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$225,000	SUBDIVIDER								
<b>\$225,000</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**TITLE:** TRAFFIC SIGNAL--INTERSECTION OF MAST BLVD AND STREET "A"

**DEPARTMENT:** TRANSPORTATION & STORM WATER

**PROJECT:** T3

**COUNCIL DISTRICT:** 7

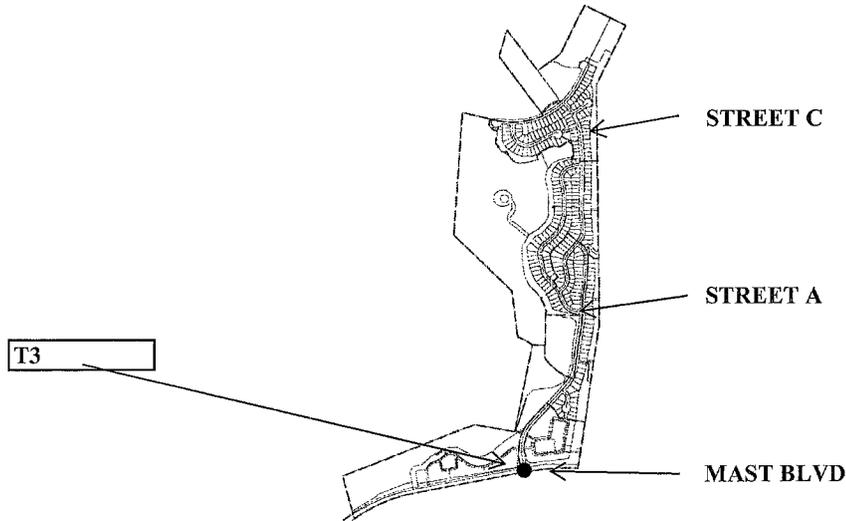
**CIP/WBS #:**

**COMMUNITY PLAN:** EAST ELLIOTT

**DESCRIPTION:** INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF MAST BLVD AND STREET "A". CONDITION #39 OF THE CASTLEROCK DEVELOPMENT'S VESTING TENTATIVE MAP NO. 1004468.

**JUSTIFICATION:** THIS IMPROVEMENT WILL INCREASE SAFETY AND PROVIDE ADDED CAPACITY AT THE INTERSECTION, AND IS NECESSARY TO SERVE THE CASTLEROCK DEVELOPMENT PROJECT.

**SCHEDULE:** CONSTRUCTION WILL OCCUR CONCURRENT WITH OTHER STREET IMPROVEMENTS WITHIN THE CASTLEROCK DEVELOPMENT PROJECT SUBDIVISION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$240,000	SUBDIVIDER								
<b>\$240,000</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**TRAFFIC SIGNAL--INTERSECTION OF MAST BLVD  
(WEST ENTRANCE TO WEST HILLS HIGH SCHOOL)**

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T4

CIP/WBS #:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: EAST ELLIOTT

**DESCRIPTION:**

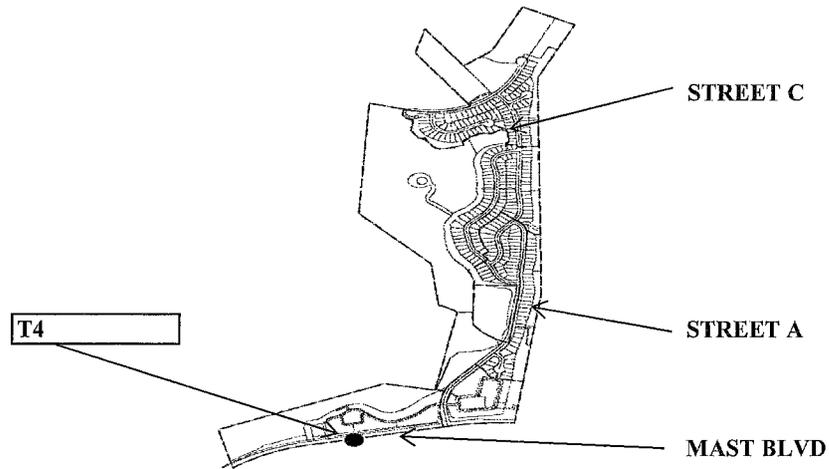
INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF MAST BLVD AND THE WEST ENTRANCE TO WEST HILLS HIGH SCHOOL. CONDITION #40 OF THE CASTLEROCK DEVELOPMENT'S VESTING TENTATIVE MAP NO. 1004468.

**JUSTIFICATION:**

THESE IMPROVEMENTS WILL INCREASE SAFETY AND PROVIDE ADDED CAPACITY AT THE INTERSECTION AND IS NECESSARY TO SERVE THE CASTLEROCK DEVELOPMENT PROJECT.

**SCHEDULE:**

CONSTRUCTION WILL OCCUR CONCURRENT WITH OTHER STREET IMPROVEMENTS WITHIN THE CASTLEROCK DEVELOPMENT PROJECT SUBDIVISION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$240,000	SUBDIVIDER								
\$240,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**TITLE: MAST BOULEVARD IMPROVEMENTS--SYCAMORE LANDFILL REQUIREMENTS**

**DEPARTMENT: TRANSPORTATION & STORM WATER**

**PROJECT: T5**

**COUNCIL DISTRICT: 7**

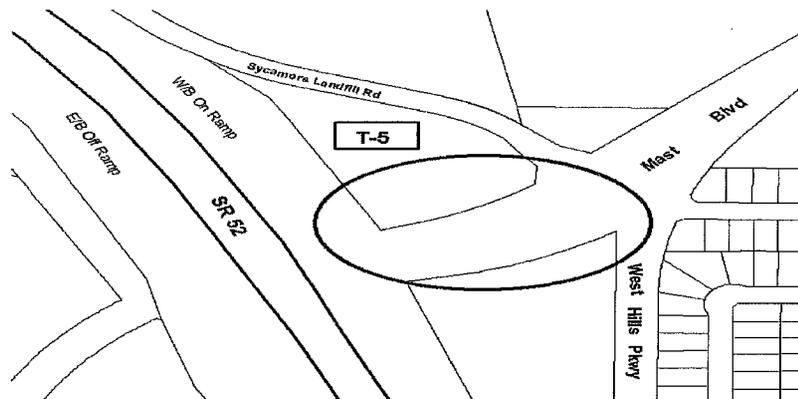
**CIP/WBS #:**

**COMMUNITY PLAN: EAST ELLIOTT**

**DESCRIPTION:** THIS PROJECT WILL WIDEN AND IMPROVE THE WESTBOUND MAST BLVD APPROACH TO PROVIDE A DEDICATED THROUGH LANE AND DUAL RIGHT-TURN LANES FROM WEST HILLS PARKWAY/PROJECT DRIVEWAY TO WESTBOUND SR-52 RAMPS. CONDITION #60. THIS PROJECT SHALL WIDEN AND IMPROVE THE INTERSECTION OF MAST BLVD AND WEST HILLS PARKWAY/PROJECT DRIVEWAY TO PROVIDE: EASTBOUND: TWO LEFT LANES, TWO THROUGH LANES AND A SHARED THROUGH/RIGHT LANE. WESTBOUND: TWO LEFT LANES, THREE THROUGH LANES AND A RIGHT LANE. NORTHBOUND: TWO LEFT LANES, ONE THROUGH LANE AND ONE RIGHT LANE. SOUTHBOUND: ONE LEFT LANE, ONE THROUGH LANE AND ONE RIGHT LANE. CONDITION #61. THIS PROJECT WILL WIDEN AND IMPROVE MAST BLVD TO SIX LANES WITH A RAISED MEDIAN FROM SR-52 WESTBOUND RAMPS TO EAST OF WEST HILLS PARKWAY/PROJECT DRIVEWAY TO ACCOMMODATE THE INCREASED THROUGH LANES AT THE INTERSECTION TO THE SATISFACTION OF THE CITY ENGINEER. CONDITION #62. THIS PROJECT IS BASED ON SYCAMORE LANDFILL TRANSPORTATION REQUIREMENTS SITE DEVELOPMENT PERMIT NO. 9310 CONDITIONS #60, 61, 62.

**JUSTIFICATION:** THE PROJECT WILL IMPROVE FUTURE TRAFFIC CONDITIONS.

**SCHEDULE:** THE PROJECT SHALL BE COMPLETED PRIOR TO THE ISSUANCE OF THE FIRST CONSTRUCTION PERMIT. THE COST OF THIS PROJECT WILL BE FUNDED BY THE SUBDIVIDER (SYCAMORE LANDFILL).



FUNDING:	SOURCE	EXPEN/ENCUM.	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
TBD	SUBDIVIDER								
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

TITLE: **NEIGHBORHOOD PARK**

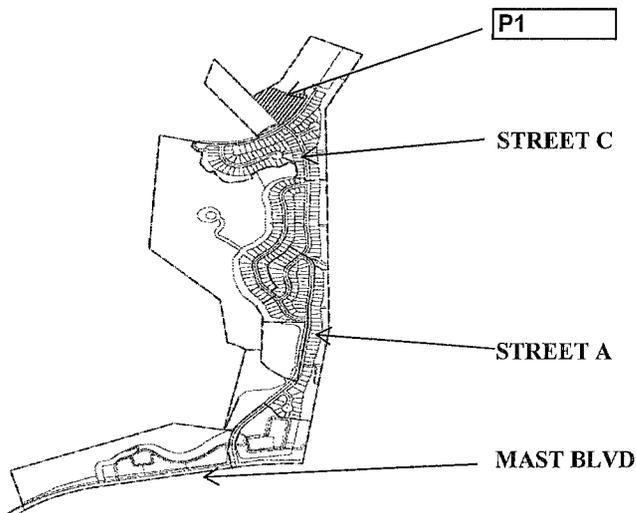
DEPARTMENT: PARK AND RECREATION

PROJECT: P1  
COUNCIL DISTRICT: 7  
COMMUNITY PLAN: EAST ELLIOTT

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE ACQUISITION AND DEVELOPMENT OF A NEIGHBORHOOD PARK, CONSISTING OF APPROXIMATELY 4.0 ACRES. THE SCOPE OF THE PROJECT SHALL BE AS DEFINED BY A PARK DEVELOPMENT AGREEMENT. THE ESTIMATED POPULATION REQUIRES AT LEAST 3.4 USABLE ACRES TO MEET CITY STANDARDS. CONDITION #36 OF THE CASTLEROCK DEVELOPMENT'S SITE DEVELOPMENT PERMIT NO. 19032.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE AND IS NEEDED TO SERVE THE CASTLEROCK DEVELOPMENT PROJECT.

**SCHEDULE:** PRIOR TO ISSUANCE OF THE FIRST BUILDING PERMIT IN THE CASTLEROCK DEVELOPMENT PROJECT, THE OWNER/PERMITTEE SHALL ASSURE VIA A PARK DEVELOPMENT AGREEMENT, TO THE SATISFACTION OF THE CITY ENGINEER, THE DESIGN, CONSTRUCTION AND CONVEYANCE OF THE PARK. THE PARK SHALL BE OPEN TO THE PUBLIC USE PRIOR TO OCCUPANCY OF THE LAST RESIDENTIAL UNIT FOR THE CASTLEROCK DEVELOPMENT PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$1,980,000	SUBDIVIDER								
\$1,980,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**TITLE: PEDESTRIAN TRAIL SYSTEM**

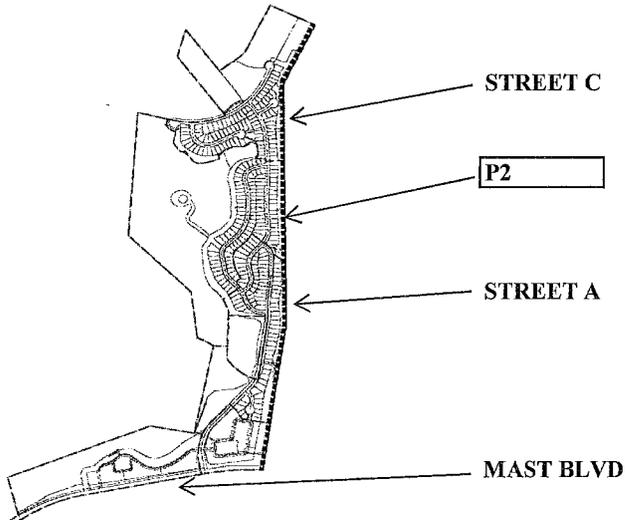
**DEPARTMENT: PARK AND RECREATION**

**PROJECT: P2**  
**COUNCIL DISTRICT: 7**  
**COMMUNITY PLAN: EAST ELLIOTT**

**DESCRIPTION:** THE PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 5,700 LINEAL FEET (1.08 MILES) OF PEDESTRIAN TRAILS TO BE LOCATED ALONG THE EASTERLY PROPERTY LINE OF THE CASTLEROCK DEVELOPMENT PROJECT. THE TRAIL WILL BE A TWELVE FOOT WIDE D.G. TRAIL.

**JUSTIFICATION:** THE PROPOSED TRAIL WILL PROVIDE ACCESS FROM THE CASTLEROCK DEVELOPMENT PROJECT TO THE EXISTING TRAILS BEYOND THE DEVELOPMENT FOOTPRINT, AND IS NEEDED TO SERVE THE CASTLEROCK DEVELOPMENT PROJECT.

**SCHEDULE:** PRIOR TO THE FIRST BUILDING PERMIT FOR THE CASTLEROCK DEVELOPMENT PROJECT, THE OWNER/PERMITTEE SHALL ASSURE VIA A DEFERRED IMPROVEMENT AGREEMENT TO THE SATISFACTION OF THE CITY ENGINEER, THE DESIGN AND CONSTRUCTION OF THE PEDESTRIAN TRAIL SYSTEM. THE PEDESTRIAN TRAILS WILL BE CONSTRUCTED CONCURRENT WITH THE CASTLEROCK DEVELOPMENT PROJECT'S RESIDENTIAL UNITS FRONTING THE TRAIL NETWORK. THE TRAIL SYSTEM SHALL BE COMPLETED PRIOR TO OCCUPANCY OF THE LAST RESIDENTIAL UNIT OF THE CASTLEROCK DEVELOPMENT PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$520,000	SUBDIVIDER								
<b>\$520,000</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **MHPA OPEN SPACE**

DEPARTMENT: PARK AND RECREATION

PROJECT: P3

CIP/WBS #:

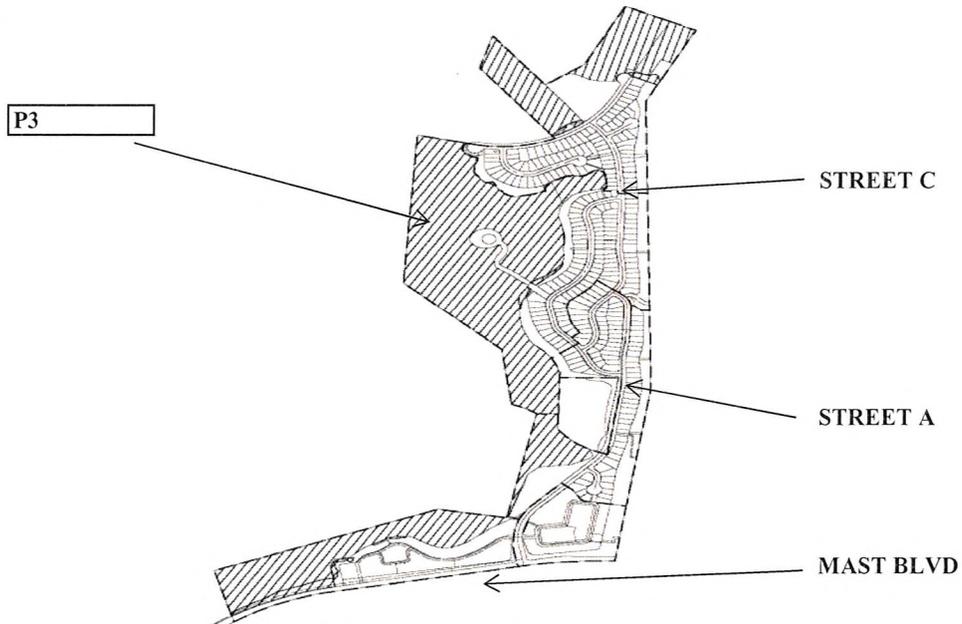
COUNCIL DISTRICT: 7

COMMUNITY PLAN: EAST ELLIOTT

**DESCRIPTION:** DEDICATION OF APPROXIMATELY 95 ACRES OF OPEN SPACE WHICH WILL BE ADDED INTO THE MULTIPLE HABITAT PLANNING AREA (MHPA). CONDITION #37 & 49 OF THE CASTLEROCK DEVELOPMENT'S VESTING TENTATIVE MAP NO. 1004468. CONDITION #39 OF THE CASTLEROCK DEVELOPMENT'S SITE DEVELOPMENT PERMIT NO. 19032.

**JUSTIFICATION:** TO PROVIDE ADDITIONAL ACRES FOR THE MHPA.

**SCHEDULE:** THE OPEN SPACE WILL BE TRANSFERRED "IN FEE" TO THE CITY OF SAN DIEGO ON EACH FINAL MAP TO SUBDIVIDE ON-SITE MHPA OPEN SPACE. (LOTS N,O,P,U, AND V).



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$4,700,000	SUBDIVIDER								
<b>\$4,700,000</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **EAST ELLIOTT/ALLIED GARDENS--RECREATION CENTER**

DEPARTMENT: PARK AND RECREATION

PROJECT: P4

COUNCIL DISTRICT: 7

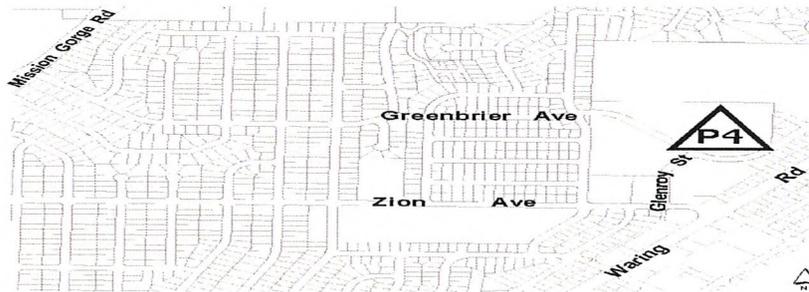
CIP/WBS #:

COMMUNITY PLAN: EAST ELLIOTT

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE EXPANSION/REPLACEMENT OF THE EXISTING 9,186 SF RECREATION CENTER AT ALLIED GARDENS COMMUNITY PARK, TO SERVE THE RESIDENTS WITHIN THE NAVAJO AND EAST ELLIOTT COMMUNITIES AT FULL COMMUNITY DEVELOPMENT IN 2030. THE EXISTING BUILDING DOES NOT COMPLY WITH CURRENT CITY STANDARDS, OR MEET LOCAL, STATE AND FEDERAL SAFETY AND ACCESSIBILITY CODES AND REGULATIONS. THE RECREATION CENTER'S TOTAL COST (\$9,142,000) WILL BE SHARED ON A PRO RATA BASIS BY NAVAJO (94%) AND EAST ELLIOTT (6%). EAST ELLIOTT'S SHARE IS \$554,785. CONDITION #38 OF THE CASTLEROCK DEVELOPMENTS SITE DEVELOPMENT PERMIT NO. 19032.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS BOTH THE EAST ELLIOTT AND NAVAJO COMMUNITY PLANS, AND IS NEEDED TO SERVE THE CASTLEROCK DEVELOPMENT.

**SCHEDULE:** AT THE TIME OF ISSUANCE OF OCCUPANCY PERMITS FOR THE CASTLEROCK DEVELOPMENT PROJECT, THE OWNER/PERMITTEE SHALL PAY THEIR PRO RATA SHARE OF THIS PROJECT, AS OUTLINED IN CONDITION #38 OF SITE DEVELOPMENT PERMIT NO. 19032. IF THE ANNEXATION IS APPROVED THE DEVELOPER SHALL SATISFY THIS REQUIREMENT THROUGH PAYMENT OF SANTEE'S PUBLIC FACILITY DEVELOPMENT IMPACT FEES.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$554,785	SUBDIVIDER								
<b>\$554,785</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO  
FACILITIES FINANCING PROGRAM**

**TITLE: EAST ELLIOTT/ALLIED GARDENS--AQUATIC COMPLEX**

**DEPARTMENT: PARK AND RECREATION**

**PROJECT: P5**

**COUNCIL DISTRICT: 7**

**CIP/WBS #:**

**COMMUNITY PLAN: EAST ELLIOTT**

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION FOR EXPANSION AND UPGRADES TO THE COMMUNITY SWIMMING POOL FACILITIES LOCATED AT ALLIED GARDENS COMMUNITY PARK TO SERVE RESIDENTS WITHIN THE NAVAJO AND EAST ELLIOTT COMMUNITIES AT FULL COMMUNITY DEVELOPMENT PROJECTED IN 2030. IMPROVEMENTS MAY INCLUDE EXPANSION OF THE LOCKER ROOMS, INCLUDING PROVISIONS OF INDOOR SHOWERS AND EXPANDED CHANGING AREAS; PROVISION OF A THERAPEUTIC SWIMMING POOL AND CHILDREN'S POOL; UPGRADES TO THE MAIN SWIMMING POOL FACILITIES; EXPANSION OF THE SPECTATOR AREAS; AND ADA/ACCESSIBILITY UPGRADES. THE AQUATIC COMPLEX TOTAL COST (\$6,186,000) WILL BE SHARED ON A PRO-RATA BASIS BY NAVAJO (97%) AND EAST ELLIOTT (3%). EAST ELLIOTT'S SHARE IS \$212,700. CONDITION #38 OF THE CASTLEROCK DEVELOPMENT'S SITE DEVELOPMENT PERMIT NO. 19032.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS BOTH THE EAST ELLIOTT AND NAVAJO COMMUNITY PLANS, AND IS NEEDED TO SERVE THE CASTLEROCK DEVELOPMENT.

**SCHEDULE:** AT THE TIME OF ISSUANCE OF OCCUPANCY PERMITS FOR THE CASTLEROCK DEVELOPMENT PROJECT, THE OWNER/PERMITTEE SHALL PAY THEIR PRO RATA SHARE OF THIS PROJECT, AS OUTLINED IN CONDITION #38 OF SITE DEVELOPMENT PERMIT NO. 19032. IF THE ANNEXATION IS APPROVED THE DEVELOPER SHALL SATISFY THIS REQUIREMENT THROUGH PAYMENT OF SANTEE'S PUBLIC FACILITY DEVELOPMENT IMPACT FEES.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$212,700	SUBDIVIDER								
<b>\$212,700</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

**TITLE:** SAN DIEGO RIVER PARK PATHWAY

**DEPARTMENT:** PARK AND RECREATION

**PROJECT:** P6

**COUNCIL DISTRICT:** 7

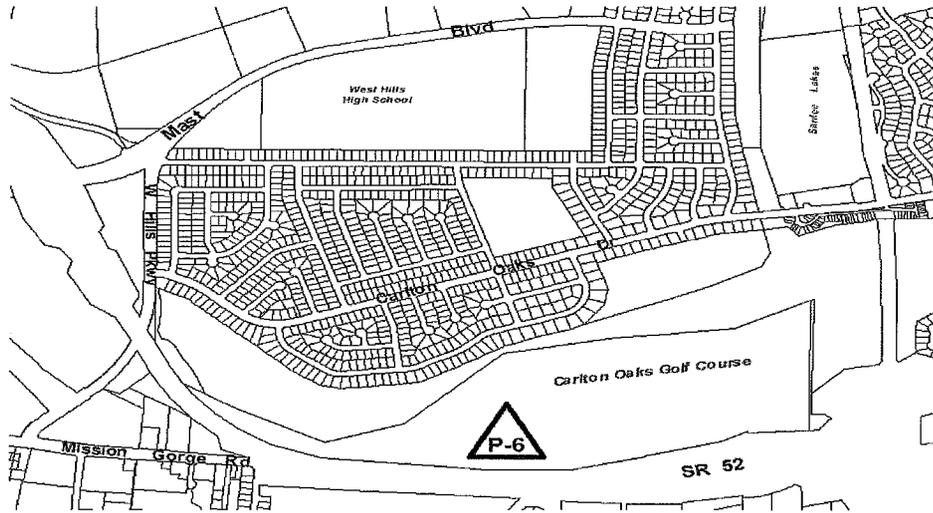
**CIP/WBS #:**

**COMMUNITY PLAN:** EAST ELLIOTT

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 5,750 LINEAL FEET (1.08 MILES) OF THE MULTI-USE SAN DIEGO RIVER PARK PATHWAY TO BE LOCATED ALONG THE SAN DIEGO RIVER ADJACENT TO CARLTON OAKS GOLF COURSE. THE PATHWAY WILL BE 14 FOOT WIDE AND ADA ACCESSIBLE.

**JUSTIFICATION:** THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES AND IMPLEMENTS THE EAST ELLIOTT COMMUNITY PLAN AND THE SAN DIEGO RIVER PARK MASTER PLAN RECOMMENDATIONS.

**SCHEDULE:** DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
TBD	UNIDEN								
\$0	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

**TITLE:** BOOKMOBILE OR OTHER COMPARABLE LIBRARY FACILITY FOR EAST ELLIOTT

**DEPARTMENT:** LIBRARY

**PROJECT:** LI

**COUNCIL DISTRICT:** 7

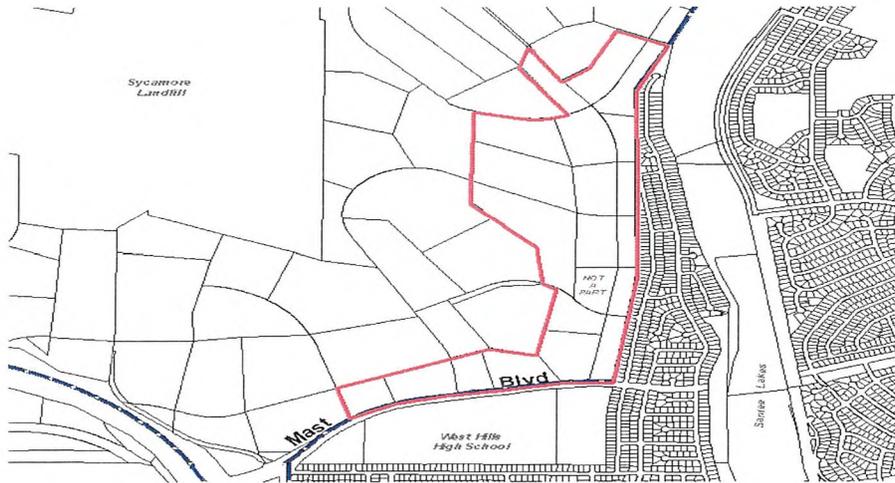
**CIP/WBS #:**

**COMMUNITY PLAN:** EAST ELLIOTT

**DESCRIPTION:** THIS PROJECT PROVIDES FOR THE ACQUISITION OF A NEW BOOKMOBILE THAT WILL BE ADDED TO THE FLEET OF VEHICLES MAINTAINED BY THE LIBRARY DEPARTMENT, OR THE PROVISION OF ANOTHER COMPARABLE LIBRARY FACILITY.

**JUSTIFICATION:** THE NEAREST SAN DIEGO LIBRARY IS THE SAN CARLOS BRANCH LIBRARY, LOCATED APPROXIMATELY 6 MILES AWAY AT 7265 JACKSON DRIVE. THE CASTLEROCK DEVELOPMENT IS LOCATED OUTSIDE THE TWO-MILE SERVICE AREA FOR THIS LIBRARY. FOR PROJECTS ON OR NEAR THE EDGE OF SAN DIEGO CITY LIMITS, SUCH AS CASTLEROCK, LIBRARY SERVICES ARE TO BE PROVIDED THROUGH BOOKMOBILE SERVICE, OR OTHER COMPARABLE LIBRARY FACILITIES MAY ALTERNATIVELY BE USED TO PROVIDE NEEDED LIBRARY SERVICES.

**SCHEDULE:** A DEVELOPMENT IMPACT FEE (DIF) SHALL BE COLLECTED AT THE TIME OF BUILDING PERMIT ISSUANCE. UPON BUILDOUT OF THE COMMUNITY, ONCE SUFFICIENT FUNDS ARE COLLECTED, A NEW BOOKMOBILE VEHICLE WILL BE PURCHASED, OR ANOTHER COMPARABLE LIBRARY FACILITY WILL BE PROVIDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$300,000	DIF								
<b>\$300,000</b>	<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Development Impact Fee Schedule

The resulting impact fees for the East Elliott community planning area are as follows:

<b>RESIDENTIAL PROPERTY</b>					<b>COMMERCIAL/INDUSTRIAL</b>	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/ADT	\$/1000 sq. ft. of Gross Building Area (GBA)
\$0	\$0	\$768	\$0	\$768	\$0	\$0