

# CITY OF ALAMEDA

## DEVELOPMENT IMPACT FEE UPDATE AND NEXUS STUDY

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*Oakland Office*

1939 Harrison Street  
Suite 430  
Oakland, CA 94612  
Tel: (510) 832-0899  
Fax: (510) 832-0898

*Corporate Office*

27368 Via Industria  
Suite 110  
Temecula, CA 92590  
Tel: (800) 755-MUNI (6864)  
Fax: (909) 587-3510

*Other Regional Offices*

Lancaster, CA  
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# Executive Summary

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This report summarizes an analysis of development impact fees needed to support future development in the City of Alameda through 2040. It is the City's intent that the costs representing future development's share of public facilities and capital improvements be borne by development in the form of a development impact fee, also known as a public facilities fee. The public facilities and improvements included in this analysis are divided into the fee categories listed below:

- ◆ Public Safety;
- ◆ Transportation;
- ◆ General Public; and,
- ◆ Parks and Recreation.

In addition to updating the City's existing impact fees, this report also documents the nexus analysis for a new (and separate) impact fee at Alameda Point. The fee will fund backbone infrastructure necessary for the reuse and development of Alameda Point including the following types of improvements:

- ◆ Transportation;
- ◆ Water;
- ◆ Sewer;
- ◆ Storm Drain and Flood Protection;
- ◆ Dry Utilities;
- ◆ Parks and Open Space; and,
- ◆ Public Facilities.

## Background and Study Objectives

The primary policy objective of a development impact fee program is to ensure that new development pays the capital costs associated with growth. Although growth also imposes operating costs, there is not a similar system to generate revenue from new development for services. The primary purpose of this report is to calculate and present fees that will enable the City to expand its inventory of public facilities, as new development creates increases in service demands.

The City imposes public facilities fees under authority granted by the *Mitigation Fee Act (the Act)*, contained in *California Government Code Sections 66000 et seq.* This report provides the necessary findings required by the *Act* for adoption of the fees presented in the fee schedules contained herein.

All development impact fee-funded capital projects should be programmed through the City's Capital Improvement Plan (CIP). Using a CIP can help the City identify and direct its fee revenue to public facilities projects that will accommodate future growth. By programming fee revenues to specific capital projects, the City can help ensure a reasonable relationship between new development and the use of fee revenues as required by the *Mitigation Fee Act*.

## Facility Standards and Costs

There are three approaches typically used to calculate facilities standards and allocate the costs of planned facilities to accommodate growth in compliance with the *Mitigation Fee Act* requirements.

The **system plan** approach is based on a master facilities plan in situations where the needed facilities serve both existing and new development. This approach allocates existing and planned facilities across existing and new development to determine new development's fair share of facility needs. This approach is used when it is not possible to differentiate the benefits of new facilities between new and existing development. Often the system plan is based on increasing facility standards, so the City must find non-impact fee revenue sources to fund existing

development’s fair share of planned facilities. In this report, this approach is used for the public safety facility fees.

The **planned facilities** approach allocates costs based on the ratio of planned facilities that serve new development to the increase in demand associated with new development. This approach is appropriate when specific planned facilities that only benefit new development can be identified, or when the specific share of facilities benefiting new development can be identified. Examples include street improvements to avoid deficient levels of service or a sewer trunk line extension to a previously undeveloped area. This approach is used for the general public facility and the transportation facility fees. Additionally, this approach is used to calculate all of the Alameda Point fees.

The **existing inventory** approach is based on a facility standard derived from the City’s existing level of facilities and existing demand for services. This approach results in no facility deficiencies attributable to existing development. This approach is often used when a long-range plan for new facilities is not available. Only the initial facilities to be funded with fees are identified in the fee study. Future facilities to serve growth will be identified through the City’s annual capital improvement plan and budget process and/or completion of a new facility master plan. This approach is used to calculate the park facilities fees in this report.

## Use of Fee Revenues

Impact fee revenue must be spent on new facilities or expansion of current facilities to serve new development. Facilities can be generally defined as capital acquisition items with a useful life greater than five years. Impact fee revenue can be spent on capital facilities to serve new development, including but not limited to: land acquisition, construction of buildings, the acquisition of vehicles or equipment, information technology, software licenses and equipment.

## Development Impact Fee Schedule Summary

**Table E.1** summarizes the maximum justified development impact fees that meet the City’s identified needs and comply with the requirements of the *Mitigation Fee Act*.

**Table E.1: Maximum Justified Impact Fee Summary (Excluding Alameda Point)**

Land Use	General Public				Total
	Public Safety	Facilities	Transportation	Parks	
<i>Residential - Fee per Dwelling Unit</i>					
Single Family Unit <sup>1</sup>	\$ 2,089	\$ 1,352	\$ 2,195	\$ 12,809	\$ 18,445
Multi-family Unit	1,492	965	1,534	9,149	13,140
<i>Nonresidential - Fee per 1,000 Sq. Ft.</i>					
Retail	\$ 582	\$ 375	\$ 5,183	\$ -	\$ 6,140
Commercial or Office	761	490	3,641	-	4,892
Warehouse or Manufacturing	283	183	3,064	-	3,530

Sources: Tables 3.5, 4.5, 5.5, and 6.9; Willdan Financial Services.

## Other Funding Needed

Impact fees may only fund the share of public facilities related to new development in Alameda. They may not be used to fund the share of facility needs generated by existing development or by development outside of the City. As shown in **Table E.2**, approximately \$72.7 million in additional funding will be needed to complete the facility projects the City currently plans to develop. The “Additional Funding Required” column shows non-impact fee funding required to fund a share of the improvements partially funded by impact fees. Non-fee funding is needed because these facilities are needed partially to remedy existing deficiencies and partly to accommodate new development. For general public facilities and parks, the planned improvements will be fully funded through impact fees. See the following chapter for a description of facility standards and the need for alternative funding sources.

**Table E.2: Non-Impact Fee Funding Required (Excluding Alameda Point)**

<b>Fee Category</b>	<b>Net Project Cost</b>	<b>Projected Impact Fee Revenue</b>	<b>Additional Funding Required</b>
Public Safety	\$ 24,161,162	\$ 7,161,000	\$ 17,000,162
General Public Facilities	4,631,046	4,631,046	-
Transportation	69,832,100	14,112,010	55,720,090
Parks	<u>38,982,340</u>	<u>38,982,340</u>	<u>-</u>
Total	\$ 137,606,648	\$ 64,886,396	\$ 72,720,252

Sources: Tables 3.3, 3.6, 4.3, 5.3 and 6.7; Willdan Financial Services.

The City will need to develop alternative funding sources to fund existing development’s share of the planned facilities. Potential sources of revenue include, but are not limited to: existing or new general fund revenues, existing or new taxes, special assessments, and grants.

# 1. Introduction

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This report presents an analysis of the need for public facilities to accommodate new development in the City of Alameda. This chapter provides background for the study and explains the study approach under the following sections:

- ◆ Public Facilities Financing in California;
- ◆ Study Objectives;
- ◆ City of Alameda Impact Fee Program;
- ◆ Fee Program Maintenance;
- ◆ Study Methodology; and
- ◆ Organization of the Report.

## Public Facilities Financing in California

The changing fiscal landscape in California during the past 30 years has steadily undercut the financial capacity of local governments to fund infrastructure. Three dominant trends stand out:

- ◆ The passage of a string of tax limitation measures, starting with Proposition 13 in 1978 and continuing through the passage of Proposition 218 in 1996;
- ◆ Declining popular support for bond measures to finance infrastructure for the next generation of residents and businesses; and
- ◆ Steep reductions in federal and state assistance.

Faced with these trends, many cities and counties have had to adopt a policy of “growth pays its own way.” This policy shifts the burden of funding infrastructure expansion from existing ratepayers and taxpayers onto new development. This funding shift has been accomplished primarily through the imposition of assessments, special taxes, and development impact fees also known as public facilities fees. Assessments and special taxes require the approval of property owners and are appropriate when the funded facilities are directly related to the developing property. Development impact fees, on the other hand, are an appropriate funding source for facilities that benefit all development jurisdiction-wide. Development impact fees need only a majority vote of the legislative body for adoption.

## Study Objectives

The primary policy objective of a public facilities fee program is to ensure that new development pays the capital costs associated with growth. Guiding Policies 2.4.q, 2.5.zzz, 2.7.f and 2.8.i of the City’s General Plan Land Use Element “[r]equire that all new development pay appropriate development impact fees.” The primary purpose of this report is to update the City’s impact fees based on the most current available facility plans and growth projections. The proposed fees will enable the City to expand its inventory of public facilities as new development leads to increases in service demands.

The City imposes public facilities fees under authority granted by the Mitigation Fee Act (the Act), contained in California Government Code Sections 66000 et seq. This report provides the necessary findings required by the Act for adoption of the fees presented in the fee schedules of this report.

Alameda is forecast to experience moderate growth through this study’s planning horizon of 2040. This growth will create an increase in demand for public services and the facilities required to deliver them. Given the revenue challenges described above, Alameda has decided to update



its development impact fee program to ensure that new development funds the share of facility costs associated with growth. This report makes use of the most current available growth forecasts and facility plans to update the City's existing fee program to ensure that the fee program accurately represents the facility needs resulting from new development.

## City of Alameda Impact Fee Program

Alameda currently charges impact fees to fund the expansion of general public facilities, public safety facilities, parks, and transportation facilities to serve new development. This study provides the documentation needed for a comprehensive update of the City's impact fee program. Per an existing development agreement, development on Bay Farm Island does not pay the development impact fee. That agreement expires in 2019, at which point development on Bay Farm Island will be subject to the development impact fees calculated herein.

## Fee Program Maintenance

Once a fee program has been adopted it must be properly maintained to ensure that the revenue collected adequately funds the facilities needed by new development. To avoid collecting inadequate revenue, the inventories of existing facilities and costs for planned facilities must be updated periodically for inflation, and the fees recalculated to reflect potentially higher costs. The use of established indices for each facility included in the inventories (land, buildings, and equipment), such as the *Engineering News-Record*, is necessary to accurately adjust the impact fees. For a list of recommended indices, see Chapter 8.

While fee updates using inflation indices are appropriate for annual or periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, it is recommended to conduct more extensive updates of the fee documentation and calculation (such as this study) when significant new data on growth forecasts and/or facility plans become available. For further detail on fee program implementation, see Chapter 8.

## Study Methodology

Development impact fees are calculated to fund the cost of facilities required to accommodate growth. The six steps followed in this development impact fee study include:

1. **Estimate existing development and future growth:** Identify a base year for existing development and a growth forecast that reflects increased demand for public facilities;
2. **Identify facility standards:** Determine the facility standards used to plan for new and expanded facilities;
3. **Determine facilities required to serve new development:** Estimate the total amount of planned facilities, and identify the share required to accommodate new development;
4. **Determine the cost of facilities required to serve new development:** Estimate the total amount and the share of the cost of planned facilities required to accommodate new development;
5. **Calculate fee schedule:** Allocate facilities costs per unit of new development to calculate the development impact fee schedule; and
6. **Identify alternative funding requirements:** Determine if any non-fee funding is required to complete projects.

The key public policy issue in development impact fee studies is the identification of facility standards (step #2, above). Facility standards document a reasonable relationship between new development and the need for new facilities. Standards ensure that new development does not fund deficiencies associated with existing development.

## Types of Facility Standards

There are three separate components of facility standards:

- ♦ *Demand standards* determine the amount of facilities required to accommodate growth, for example, park acres per thousand residents, square feet of library space per capita, or gallons of water consumed per day. Demand standards may also reflect a level of service such as the vehicle volume-to-capacity (V/C) ratio used in traffic planning.
- ♦ *Design standards* determine how a facility should be designed to meet expected demand, for example, park improvement requirements and technology infrastructure for City office space. Design standards are typically not explicitly evaluated as part of an impact fee analysis but can have a significant impact on the cost of facilities. Our approach incorporates the cost of planned facilities built to satisfy the City's facility design standards.
- ♦ *Cost standards* are an alternate method for determining the amount of facilities required to accommodate growth based on facility costs per unit of demand. *Cost standards* are useful when demand standards were not explicitly developed for the facility planning process. *Cost standards* also enable different types of facilities to be analyzed based on a single measure (cost or value), and are useful when different facilities are funded by a single fee program. Examples include facility costs per capita, cost per vehicle trip, or cost per gallon of water consumed per day.

## New Development Facility Needs and Costs

A number of approaches are used to identify facility needs and costs to serve new development. This is often a two-step process: (1) identify total facility needs, and (2) allocate to new development its fair share of those needs.

There are three common methods for determining new development's fair share of planned facilities costs: the **system plan method**, the **planned facilities method**, and the **existing inventory method**. Often the method selected depends on the degree to which the community has engaged in comprehensive facility master planning to identify facility needs.

The formula used by each approach and the advantages and disadvantages of each method is summarized below:

### *System Plan Method*

This method calculates the fee based on: the value of existing facilities plus the cost of planned facilities, divided by demand from existing plus new development:

$$\frac{\text{Value of Existing Facilities} + \text{Cost of Planned Facilities}}{\text{Existing} + \text{New Development Demand}} = \$/\text{unit of demand}$$

This method is useful when planned facilities need to be analyzed as part of a system that benefits both existing and new development. It is difficult, for example, to allocate a new fire station solely to new development when that station will operate as part of an integrated system of fire stations that together achieve the desired level of service.

The system plan method ensures that new development does not pay for existing deficiencies. Often facility standards based on policies such as those found in General Plans are higher than the existing facility standards. This method enables the calculation of the existing deficiency required to bring existing development up to the policy-based standard. The local agency must secure non-fee funding for that portion of planned facilities required to correct the deficiency to ensure that new development receives the level of service funded by the impact fee. This method is used to calculate the public safety facilities fees.

### ***Existing Inventory Method***

The existing inventory method allocates costs based on the ratio of existing facilities to demand from existing development as follows:

$$\frac{\text{Current Value of Existing Facilities}}{\text{Existing Development Demand}} = \$/\text{unit of demand}$$

Under this method new development funds the expansion of facilities at the same standard currently serving existing development. By definition the existing inventory method results in no facility deficiencies attributable to existing development. This method is often used when a long-range plan for new facilities is not available. Only the initial facilities to be funded with fees are identified in the fee study. Future facilities to serve growth are identified through an annual capital improvement plan and budget process, possibly after completion of a new facility master plan. This method is used to calculate the park facilities fees in this report.

### ***Planned Facilities Method***

The planned facilities method allocates costs based on the ratio of planned facility costs to demand from new development as follows:

$$\frac{\text{Cost of Planned Facilities}}{\text{New Development Demand}} = \$/\text{unit of demand}$$

This method is appropriate when planned facilities will entirely serve new development, or when a fair share allocation of planned facilities to new development can be estimated. An example of the former is a Wastewater trunk line extension to a previously undeveloped area. An example of the latter is expansion of an existing library building and book collection, which will be needed only if new development occurs, but which, if built, will in part benefit existing development, as well. Under this method new development funds the expansion of facilities at the standards used in the applicable planning documents. This approach is used for the general public facilities and transportation facilities' fees. This approach is also used to calculate all of the Alameda Point fees.

## Organization of the report

The determination of a public facilities fee begins with the selection of a planning horizon and development of growth projections for population and employment. These projections are used throughout the analysis of different facility categories, and are summarized in Chapter 2.

Chapters 3 through 6 identify citywide facility standards and planned facilities (excluding Alameda Point), allocate the cost of planned facilities between new development and other development, and identify the appropriate development impact fee for each of the following facility categories:

- ◆ Public Safety;
- ◆ Transportation;
- ◆ General Public; and,
- ◆ Parks and Recreation.

Chapter 7 details the Alameda Point nexus analysis.

Chapter 8 details the procedures that the City must follow when implementing a development impact fee program. Impact fee program adoption procedures are found in *California Government Code* Sections 66016 through 66018.

The five statutory findings required for adoption of the proposed public facilities fees in accordance with the Mitigation Fee Act are documented in Chapter 9.

## 2. Growth Forecasts

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Growth projections are used as indicators of demand to determine facility needs and allocate those needs between existing and new development. This chapter explains the source for the growth projections used in this study based on a 2013 base year and a planning horizon of 2040.

Estimates of existing development and projections of future growth are critical assumptions used throughout this report. These estimates are used as follows:

- ◆ The estimate of existing development in 2013 is used as an indicator of existing facility demand and to determine existing facility standards.
- ◆ The estimate of total development at the 2040 planning horizon is used as an indicator of future demand to determine total facilities needed to accommodate growth and remedy existing facility deficiencies, if any.
- ◆ Estimates of growth from 2013 through 2040 are used to (1) allocate facility costs between new development and existing development, and (2) estimate total fee revenues.

The demand for public facilities is based on the service population, dwelling units or nonresidential development creating the need for the facilities. The service population for law enforcement facilities, fire facilities, and road maintenance equipment facilities includes residents and workers. The service population for parks includes only residents.

### Land Use Types

To ensure a reasonable relationship between each fee and the type of development paying the fee, growth projections distinguish between different land use types. The land use types for which impact fees are calculated are defined below.

- ◆ **Single family:** Any residential development that consists of a single residential unit (or units) on individual parcels.
- ◆ **Multi-family:** Any residential development that consists of more than one residential unit on individual parcels.
- ◆ **Retail:** Any non-residential building or portion of a building that is defined by the California Building Code as a Mercantile Group M.
- ◆ **Commercial of Office:** Any building or portion of a building that is defined by the California Building Code as an Assembly Group A, Business Group B, Educational Group E, Institutional Group I. This category also includes Group R-1, R-2, and R-4 buildings or portions of buildings designed for hotels, motels, residential care facilities, congregate living health facilities and other commercial developments that provide sleeping, eating, and/or other services to temporary or permanent residents.
- ◆ **Warehouse or Manufacturing:** Any non-residential building or portion of a building that is defined by the California Building Code as a Factory Industrial Group F, High Hazard Group H, or Storage Group S.

Some developments may include more than one land use type, such as a mixed-use development with both multi-family and commercial uses. In those cases the facilities fee would be calculated separately for each land use type.

The City has the discretion to determine which land use type best reflects a development project's characteristics for purposes of imposing an impact fee and may adjust fees for special or unique uses to reflect the impact characteristics of the use.

## Existing and Future Development

**Table 2.1** shows the estimated number of residents, dwelling units, employees, and building square feet in Alameda, both in 2013 and in 2040. The base year estimates of residents and dwelling units comes from the California Department of Finance (2013). The estimates are adjusted to exclude development in Alameda Point. Future residents and dwelling units are based on projections for 2040 from Plan Bay Area.<sup>1</sup> Future dwelling units are allocated to the single and multifamily land use categories based on the existing ratio of single family to multifamily units in Alameda today.

Base year employees were estimated based on data provided by the California Employment Development Department (EDD). The increase in building square fee is based on estimates provided by city staff. Estimates of growth in employment are based on multiplying growth in building square feet by occupancy density factors, as shown in **Table 2.2**. Estimates of existing square footage are derived by dividing existing employees by the occupancy density factors from Table 2.2.

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<sup>1</sup> Plan Bay Area is a long-range integrated transportation and land-use/housing strategy through 2040 for the San Francisco Bay Area authored by the Association of Bay Area Governments (ABAG).

**Table 2.1: Demographic Assumptions (Excluding Alameda Point)**

	2013	2040	Increase
Residents <sup>1</sup>	73,100	81,360	8,260
Dwelling Units <sup>2</sup>			
Single Family	16,900	19,300	2,400
Multi-family	<u>15,300</u>	<u>17,500</u>	<u>2,200</u>
Total	32,200	36,800	4,600
Building Square Feet (000s) <sup>3</sup>			
Retail	2,720	3,235	515
Commercial or Office	3,526	4,084	558
Warehouse or Manufacturing	<u>2,328</u>	<u>2,678</u>	<u>350</u>
Total	8,573	9,996	1,423
Employment <sup>4</sup>			
Retail	6,500	7,700	1,200
Commercial or Office	11,000	12,700	1,700
Warehouse or Manufacturing	<u>2,700</u>	<u>3,100</u>	<u>400</u>
Total	20,200	23,500	3,300

Note: Figures have been rounded to the hundreds.

<sup>1</sup> Current population from California Department of Finance (DOF).

<sup>2</sup> Current values from DOF. Projection total for 2040 from the Plan Bay Area allocated to single and multifamily based on existing shares.

<sup>3</sup> Increase in building square feet based on data provided by city staff. Estimates of growth in employment based on multiplying growth in building square feet, by occupancy density factors in Table 2.2. Estimates of existing square footage estimated by dividing existing employees by occupancy density factors.

<sup>4</sup> Base year provided by EDD. Base year excludes local government employment. Local government employment also excluded from projection.

Sources: California Department of Finance (DOF), Table E-5, 2013; Draft Plan Bay Area, March 2013, ABAG; CA Employment Development Department Quarterly Census of Employment and Wages, 4th Quarter, 2013; City of Alameda; Willdan Financial Services.

## Occupant Densities

All fees in this report are calculated based on dwelling units or building square feet. Occupant density assumptions ensure a reasonable relationship between the size of a development project, the increase in service population associated with the project, and the amount of the fee.

Occupant densities (residents per dwelling unit or workers per building square foot or hotel room) are the most appropriate characteristics to use for most impact fees. The fee imposed should be based on the land use type that most closely represents the probable occupant density of the development.

The average occupant density factors used in this report are shown in **Table 2.2**. The residential density factors are based on data for the City of Alameda from the 2010 U.S. Census' American Community Survey and recent data from the California Department of Finance (2013).

The nonresidential occupancy factors are based on occupancy factors found in the *Employment Density Study Summary Report*, prepared for the Southern California Association of Governments by The Natelson Company. Though not specific to Alameda, the Natelson study covered employment density over a wide array of land use and development types, making it reasonable to apply these factors to other areas.

**Table 2.2: Occupant Density**

<u>Residential</u>		
Single Family	2.66	Residents Per Dwelling Unit
Multifamily	1.90	Residents Per Dwelling Unit
<u>Nonresidential</u>		
Retail	2.39	Employees per 1,000 square feet
Commercial or Office	3.12	Employees per 1,000 square feet
Warehouse or Manufacturing	1.16	Employees per 1,000 square feet

Sources: U.S. Census Bureau, 2008-2012 American Community Survey, Tables B25024 and B25033; The Natelson Company, Inc., *Employment Density Study Summary Report*, prepared for the Southern California Association of Governments, October 31, 2001, SCAG region data; Willdan Financial Services.

# 3. Public Safety Facilities

The purpose of the public safety facilities impact fee is to fund the public safety facilities needed to serve new development. Alameda currently provides law enforcement services from a single police station. Fire services are provided by several fire stations. The maximum justified impact fee is presented based on the system plan standard of public safety facilities per capita.

## Service Population

Public safety facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

**Table 3.1** shows the existing and future projected service population for public safety facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for law enforcement facilities.

**Table 3.1: Public Safety Facilities Service Population**

	Residents	Workers	Service Population
Existing (2013)	73,100	20,200	79,400
New Development (2013-2040)	8,260	3,300	9,300
Total (2040)	81,360	23,500	88,700
Weighting factor	1.00	0.31	

Source: Table 2.1; Willdan Financial Services.

## Facility Inventories and Standards

This section describes the City's existing public safety facility inventory and facility standards.

### Existing Inventory

This study uses the system plan methodology to calculate fees for public safety facilities. Public safety services in the City of Alameda are presently based in a police station and several fire stations located throughout the City. **Table 3.2** shows the existing public safety facilities owned by the City.

The unit cost of \$1.4 million per acre of land is based on a recent appraisal in Alameda indicating a land value of \$33 per square foot. This land value assumption is used throughout this report. Detailed vehicle, equipment and police radio inventories can be found in **Appendix Tables A.1, A.2 and A.3**, respectively.



**Table 3.2: Existing Public Safety Facilities Inventory**

Description	Quantity	Units	Unit Cost	Total Value
<u><i>Police Station - 1555 Oak Street</i></u>				
Police Building	35,184	Sq. ft.	\$ 292	\$ 10,278,000
Police Evidence Building	4,263	Sq. ft.	86	367,000
Equipment		N/A		2,275,000
Land <sup>1</sup>	0.77	Acres	1,437,000	<u>1,108,150</u>
Subtotal				\$ 14,028,150
<u><i>Fire Station #1 - 1300 Park Street</i></u>				
Fire Station Building	12,742	Sq. ft.	\$ 213	\$ 2,710,000
Equipment		N/A		676,000
Land	0.69	Acres	1,437,000	<u>991,530</u>
Subtotal				\$ 4,377,530
<u><i>Fire Station #2 - 635 Pacific Avenue</i></u>				
Fire Station Building	5,575	Sq. ft.	\$ 213	\$ 1,186,000
Garage Building	855		95	81,000
Paint Shed Building	64		141	9,000
Equipment		N/A		333,000
Land	0.40	Acres	1,437,000	<u>574,800</u>
Subtotal				\$ 2,183,800
<u><i>Fire Station #3 - 1703 Grand Street (Vacant)</i></u>				
Fire Station Land and Building	4,281	Sq. ft.	\$ 111	\$ 475,000
Equipment		N/A		<u>88,000</u>
Subtotal				\$ 563,000
<u><i>Fire Station #4 - 2595 Mecartney Road</i></u>				
Fire Station Building	11,234	Sq. ft.	\$ 213	\$ 2,393,000
Equipment		N/A		703,000
Land	1.00	Acres	1,437,000	<u>1,437,000</u>
Subtotal				\$ 4,533,000
<u><i>Building 522, Training Center - Alameda Point</i></u>				
	3,400	Sq. ft.	131	<u>\$ 444,000</u>
<u><i>Vehicles and Apparatus (Appendix A.1)</i></u>				
				<u>\$ 15,875,037</u>
<u><i>Equipment (Appendix Table A.2)</i></u>				
				<u>\$ 1,058,456</u>
<u><i>Public Safety Radios (Appendix Table A.3)</i></u>				
				<u>\$ 1,507,194</u>
Total - Public Safety Facilities				\$ 44,570,167

<sup>1</sup> Land estimate based on police building's square footage relative to other City buildings on site.

Sources: California Joint Powers Risk Management Authority Inventory, August 20, 2013; Carneghi-Blum & Partners, Inc., February 2014; City of Alameda; Willdan Financial Services.

## Planned Facilities

**Table 3.3** summarizes the planned public safety facilities needed to serve the City through 2040. Notable improvements include a new fire station, an expansion of the emergency operations center, an expanded police facility, and new fire apparatus. In all, the City anticipates \$24.2 million in public safety facilities' costs.

**Table 3.3 Planned Public Safety Facilities**

City Project			Total Project Cost
DIF No.	No.	Project Name	
<i>Public Safety</i>			
14	89-38	Fire Station #3 <sup>1</sup>	\$ 5,000,000
15	91344	Emergency Operations Center (EOC) Expansion	3,500,000
16	92-2	Public Safety Training Facility-Alameda Point <sup>2</sup>	10,500,000
17	New	Expand Station 1/Fire Admin to meet admin needs; expand Station 2 for equipment needs.	2,800,000
18	New	Upgrade Emergency Communication Equipment	1,000,000
19	New	Ambulance for Station 3	500,000
20	New	Expand work area - Police Department	750,000
21	New	Emergency Vehicle System (GPS Based)	150,000
Total - Planned Public Safety Facilities			\$ 24,200,000
Less Existing Fund Balance <sup>3</sup>			(38,838)
Net Cost of Planned Facilities			\$ 24,161,162

<sup>1</sup> Value of Fire Station #3 excluded from system standard calculations to avoid double counting.

<sup>2</sup> Training facility will serve entire City, not just Alameda Point.

<sup>3</sup> Public safety impact fee fund balance estimated as of end of FY 13-14 (Fund 340).

Sources: City of Alameda; Table A.3, Willdan Financial Services.

## Cost Allocation

**Table 3.4** shows new development's projected per capita investment in public safety facilities at the planning horizon. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.31 to determine the value per worker.

**Table 3.4: Public Safety Facilities System Standard**

Value of Existing Facilities <sup>1</sup>	\$	44,095,167
Value of Planned Facilities		<u>24,161,162</u>
Total System Value (2040)	\$	68,256,329
Future Service Population (2040)		<u>88,700</u>
Cost per Capita	\$	770
Facility Standard per Resident	\$	770
Facility Standard per Worker <sup>2</sup>		239

<sup>1</sup> Excludes value of existing Fire Station #3.

<sup>2</sup> Based on a weighing factor of 0.31.

Sources: Tables 3.1 and 3.2; City of Alameda; Willdan Financial Services.

## Use of Fee Revenue

The City can use public safety facilities fee revenues for the construction or purchase of buildings, land, and equipment that are part of the system of public safety facilities serving new development. A list of planned facilities is included in Table 3.3.

## Fee Schedule

**Table 3.5** shows the proposed public safety facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee is a conservative estimate of cost of fee program administration. Per the City's finance department, two-percent of total project costs is a conservative estimate of anticipated administration costs. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

**Table 3.5: Public Safety Facilities Fee - System Standard**

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / 1,000
	Cost Per Capita	Density	Base Fee <sup>1</sup>	Admin Charge <sup>1, 2</sup>	Total Fee <sup>1</sup>	Fee per Sq. Ft.
<i>Residential</i>						
Single Family	\$ 770	2.66	\$ 2,048	\$ 41	\$ 2,089	
Multi-family	770	1.90	1,463	29	1,492	
<i>Nonresidential</i>						
Retail	\$ 239	2.39	\$ 571	\$ 11	\$ 582	\$ 0.58
Commercial or Office	239	3.12	746	15	761	0.76
Warehouse or Manufacturing	239	1.16	277	6	283	0.28

<sup>1</sup> Persons per dwelling unit or per 1,000 square feet of nonresidential.

<sup>2</sup> Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 3.4; Willdan Financial Services.

## Non-Fee Funding Required

Completing the planned facilities will provide a higher value of facilities per capita than is currently provided in Alameda. Impact fee revenue may not be used to increase the level of service provided to existing development. Therefore, impact fee revenue will not fully fund the planned public safety facilities and some non-fee funding will be required. **Table 3.6** shows the projected fee revenue and the non-fee funding required through 2040. After accounting for the projected future impact fee revenue, approximately \$17 million in non-fee funding will be needed to complete the planned public safety facilities.

The City will need to use alternative funding sources to fund existing development's share of the planned public safety protection facilities. Potential sources of revenue include, but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

**Table 3.6: Public Safety Facilities Revenue  
Projection - System Standard**

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Cost per Capita	\$	770
Growth in Service Population (2013- 2040)		<u>9,300</u>
Fee Revenue	\$	7,161,000
Cost of Planned Facilities		<u>24,161,162</u>
Non-Fee Revenue to Be Identified	\$	(17,000,162)

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Sources: Tables 3.1, 3.3 and 3.4.

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# 4. General Public Facilities

The purpose of the fee is to ensure that new development funds its fair share of general public facilities. A fee schedule is presented based on the planned facilities standard of general public facilities in the City of Alameda to ensure that new development provides adequate funding to meet its needs.

## Service Population

General public facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

**Table 4.1** shows the existing and future projected service population for general public facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for public facilities.

**Table 4.1: General Public Facilities Service Population**

	Residents	Workers	Service Population
Existing (2013)	73,100	20,200	79,400
New Development (2013-2040)	8,260	3,300	9,300
Total (2040)	81,360	23,500	88,700
Weighting factor	1.00	0.31	

Source: Table 2.1; Willdan Financial Services.

## Facility Inventories, Plans & Standards

**Table 4.2** shows the existing general public facilities inventory in the City of Alameda. The unit cost of \$1.4 million per acre of land is based on a recent appraisal in Alameda indicating a land value of \$33 per square foot. Building values vary by facility to reflect the specific age and condition of each facility. Building values were provided by the City of Alameda.

Also shown in Table 4.2 is an estimate of the value of the City's investment in general public vehicles and equipment. Detailed inventories of general public vehicles and equipment are located in **Appendix Tables A.4** and **A.5**, respectively.

**Table 4.2: General Public Facilities Inventory**

Description	Quantity	Units	Unit Cost	Total Value
<u>City Hall Complex</u>				
City Hall Building	33,686	Sq. Ft.	\$ 285	\$ 9,608,000
Garage Building	3,813	Sq. Ft.	124	473,000
Recreation/Park Admin Building	6,286	Sq. Ft.	207	1,300,000
Garage Building	6,286	Sq. Ft.	24	153,000
Furnishings and Equipment		N/A		1,843,000
Land	0.98	Acres	1,437,000	<u>1,406,600</u>
Subtotal				\$ 14,783,600
<u>Veterans Building</u>				
Veterans Building	39,051		\$ 223	\$ 8,692,000
Furnishings and Equipment		N/A		<u>500,000</u>
Subtotal				\$ 9,192,000
<u>Maintenance Service Center and Garage</u>				
Maintenance Service Center Building	24,407		\$ 170	\$ 4,149,000
Maintenance Covered Garage Bld	9,960		87	870,000
Garage Central Repair Building	8,743		148	1,297,000
Furnishings and Equipment		N/A		1,345,000
Land	0.50	Acres	1,437,000	<u>718,500</u>
Subtotal				\$ 8,379,500
<u>Animal Shelter</u>				
Building	3,500	Sq. ft.	\$ 227	\$ 795,000
Furnishings and Equipment		N/A		<u>231,000</u>
Subtotal				\$ 1,026,000
<u>Alameda Point Public Facilities</u>				
Building 1, City Hall West - Alameda Point	17,793	Sq. ft.	\$ 250	\$ 4,448,250
Building 2, Wing 2 - Alameda Point	22,000	Sq. ft.	150	3,300,000
Building 60, Officers Club - Alameda Point	28,538	Sq. ft.	250	7,134,500
Building 397, Storage - Alameda Point	4,600	Sq. ft.	150	<u>690,000</u>
Subtotal				\$ 15,572,750
<u>Carnegie Library - 2264 Santa Clara Ave.</u>				
Carnegie Library Building	16,000	Sq. Ft.	\$ 140	\$ 2,235,000
House Behind Carnegie Library		Sq. Ft.	-	390,000
Furnishings and Equipment		N/A		8,000
Land	0.40	Acres	1,437,000	<u>574,800</u>
Subtotal				\$ 3,207,800
<u>Main Library - 1550 Oak Street</u>				
Library Building	47,500	Sq. Ft.	\$ 450	\$ 21,375,000
Furnishings and Equipment		N/A		6,459,000
Land	0.94	Acres	1,437,000	<u>1,352,548</u>
Subtotal				\$ 29,186,548

Sources: California Joint Powers Risk Management Authority Inventory, August 20, 2013; City of Alameda; Appendix Tables A.4 and A.5, Willdan Financial Services.

**Table 4.2: General Public Facilities Inventory Continued**

Description	Quantity	Units	Unit Cost	Total Value
<i>West-End Library - 788 Santa Clara Avenue</i>				
Library Building	3,400	Sq. Ft.	\$ 172	\$ 584,800
Furnishings and Equipment		N/A		509,000
Land	0.14	Acres	1,437,000	201,180
Subtotal				\$ 1,294,980
<i>Bay Farm Library - 3221 Mecartney Road<sup>1</sup></i>				
Library Building	2,665	Sq. Ft.	\$ 155	\$ 413,075
Furnishings and Equipment		N/A		341,000
Subtotal				\$ 754,075
<i>Vehicles (Appendix Table A.4)</i>				\$ 5,089,203
<i>Equipment (Appendix Table A.5)</i>				\$ 5,212,741
Total Value - General Public Facilities				\$ 93,699,197

<sup>1</sup> Library is located at Leydecker Park. Land acreage is included in parkland inventory.

Sources: California Joint Powers Risk Management Authority Inventory, August 20, 2013; City of Alameda; Appendix Tables A.4 and A.5, Willdan Financial Services.

**Table 4.3** summarizes the planned general public facilities needed to serve the City through 2040. City staff provided project cost estimates. In all, the City has planned \$4.8 million in general public improvements to serve new development.

**Table 4.3: Planned General Public Facilities**

City			2013 Total
DIF No.	Project No.	Project Name	Project Cost
<i>Public Facilities</i>			
9	90527	Citywide GIS Program	\$ 700,000
10	New	Library Facility Expansion	500,000
11	New	Library Collections & Technology Improvements	200,000
12	90527	Carnegie Intensification	1,500,000
13	New	Install Trash Reduction Equipment for New Development	1,900,000
Subtotal			\$ 4,800,000
Less Existing Fund Balance <sup>1</sup>			(168,954)
Net Cost of Planned Facilities			\$ 4,631,046

<sup>1</sup> General public facilities impact fee fund balance estimated as of end of FY 13-14 (Fund 340).

Sources: City of Alameda; Willdan Financial Services.



The calculation of the planned facilities methodology per capita standard for general public facilities is detailed in **Table 4.4**. These planned facility value per capita is calculated by dividing the net cost of planned facilities by the growth in service population shown in Table 4.1. Ordinarily, the planned facilities methodology is not applicable for facilities that serve both existing and new development. However, in this case, the planned facilities represent a lower standard than the existing standard, so the planned facilities are fully funded by new development and no deficiencies exist. Had the fee been calculated under the existing standard methodology (at a level that simply maintains the current facility standards) then the resulting fee would have been higher than this fee calculated under the planned facilities methodology. Thus, it is legitimate for new development to fully fund the facilities identified in Table 4.3 through this development impact fee.

**Table 4.4: General Public Facilities Planned Facilities Standard**

Net Value of Planned Facilities	\$	4,631,046
Service Population Growth (2012 to 2040)		9,300
Cost per Capita	\$	498
Facility Standard per Resident	\$	498
Facility Standard per Worker <sup>1</sup>		154

<sup>1</sup> Based on a weighing factor of 0.31.

Sources: Tables 4.1 and 4.2; City of Alameda; Willdan Financial Services.

## Fee Schedule

**Table 4.5** shows the proposed general public facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee is a conservative estimate of cost of fee program administration. Per the City's finance department, two-percent of total project costs is a conservative estimate of anticipated administration costs. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

**Table 4.5: General Public Facilities Fee - Planned Facilities Standard**

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	E / 1,000
	Cost Per Capita	Density	Base Fee <sup>1</sup>	Admin Charge <sup>1, 2</sup>	Total Fee <sup>1</sup>	Fee per Sq. Ft.	
<i>Residential</i>							
Single Family Unit	\$ 498	2.66	\$ 1,325	\$ 27	\$ 1,352		
Multi-family Unit	498	1.90	946	19	965		
<i>Nonresidential</i>							
Retail	\$ 154	2.39	\$ 368	\$ 7	\$ 375	\$ 0.38	
Commercial or Office	154	3.12	480	10	490	0.49	
Warehouse or Manufacturi	154	1.16	179	4	183	0.18	

<sup>1</sup> Fee per dwelling unit (residential) or per 1,000 square feet (nonresidential).

<sup>2</sup> Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 4.4; Willdan Financial Services

# 5. Transportation Facilities

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This chapter summarizes an analysis of the need for transportation facilities, including roadway segments and intersection improvements, to accommodate new development. The chapter documents a reasonable relationship between new development and the impact fee for funding of these facilities.

## Trip Demand

The need for street improvements is based on the trip demand placed on the system by development. A reasonable measure of demand is the number of average daily vehicle trips, adjusted for the type of trip. Vehicle trip generation rates are a reasonable measure of demand on the City's system of street improvements across all modes because alternate modes (transit, bicycle, pedestrian) often substitute for vehicle trips.

The two types of trips adjustments made to trip generation rates to calculate trip demand are described below:

- ♦ Pass-by trips are deducted from the trip generation rate. Pass-by trips are intermediate stops between an origin and a final destination that require no diversion from the route, such as stopping to get gas on the way to work.
- ♦ The trip generation rate is adjusted by the average length of trips for a specific land use category compared to the average length of all trips on the street system.

**Table 5.1** shows the calculation of trip demand factors by land use category based on the adjustments described above. Data is based on extensive and detailed trip surveys conducted in the Bay Area by The Metropolitan Transportation Commission (MTC). In places where the MTC data was lacking, data from the San Diego region by published by the San Diego Association of Governments was used. The surveys provide one of the most comprehensive databases available of trip generation rates, pass-by trips factors, and average trip length for a wide range of land uses.

**Table 5.1: Trip Rate Adjustment Factors**

	Primary Trips <sup>1</sup>	Diverted Trips <sup>1</sup>	Total Excluding Pass-by <sup>1</sup>	Average Trip Length <sup>2</sup>	Adjustment Factor <sup>3</sup>	ITE Category	Average Daily Trips <sup>4</sup>	Trip Demand Factor <sup>5</sup>
	A	B	C = A + B	D	E = C x D		F	G = E x F
<i>Residential</i>								
Single Family	86%	11%	97%	6.8	0.95	Single Family Housing (210)	9.52	9.04
Multi-family	86%	11%	97%	6.8	0.95	Apartment (220)	6.65	6.32
<i>Nonresidential</i>								
Retail	47%	31%	78%	4.4	0.50	Shopping Center (820)	42.70	21.35
Commercial or Office	77%	19%	96%	9.8	1.36	General Office Building (710)	11.03	15.00
Warehouse or Manufacturing	79%	19%	98%	12.7	1.81	General Light Industrial (110)	6.97	12.62

<sup>1</sup> Percent of total trips. Primary trips are trips with no midway stops, or "links". Diverted trips are linked trips whose distance adds at least one mile to the primary trip. Pass-by trips are links that do not add more than one mile to the total trip.

<sup>2</sup> Industrial based on "Home-Based Work, Income Quartile 4" trip lengths from *Travel Forecasts for the San Francisco Bay Area 1990 - 2030*, Metropolitan Transportation Commission, 2005.

<sup>3</sup> The trip adjustment factor equals the percent of non-pass-by trips multiplied by the average trip length and divided by the systemwide average trip length of 6.9 miles.

<sup>4</sup> Trips per dwelling unit or per 1,000 building square feet.

<sup>5</sup> The trip demand factor is the product of the trip adjustment factor and the average daily trips.

Sources: *Travel Forecasts for the San Francisco Bay Area 1990 - 2030*, Metropolitan Transportation Commission, 2005; San Diego Association of Governments, *Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region*, July 1998; Institute of Traffic Engineers, *Trip Generation*, 9th Edition; Willdan Financial Services.

## Trip Growth

The planning horizon for this analysis is 2040. **Table 5.2** lists the 2013 and 2040 land use assumptions used in this study. The trip demand factors calculated in Table 5.1 are multiplied by the existing and future dwelling units, and building square feet to determine the increase in trips caused by new development.

**Table 5.2: Land Use Scenario and Total Trips**

Land Use	Trip Demand Factor	2013		2040		Growth 2013 to 2040	
		Units / 1,000 SF	Trips	Units / 1,000 SF	Trips	Units / 1,000 SF	Trips
<i>Residential</i>							
Single Family	9.04	16,900	152,776	19,300	174,472	2,400	21,696
Multi-family	6.32	15,300	96,696	17,500	110,600	2,200	13,904
Subtotal		32,200	249,472	36,800	285,072	4,600	35,600
<i>Nonresidential</i>							
Commercial	21.35	2,720	58,065	3,235	69,060	515	10,995
Office	15	3,526	52,885	4,084	61,255	558	8,370
Industrial	12.62	2,328	29,374	2,678	33,791	350	4,417
Subtotal		8,573	140,324	9,996	164,106	1,423	23,782
Total			389,796		449,178		59,382
			87%		100%		13%

Note: Alameda Point is excluded from this table.

Sources: Tables 2.1 and 5.1; Willdan Financial Services

## Project Costs and Allocation

Cost estimates are summarized in Column A of **Table 5.3**. Based on a select link analysis, the fair share of each project that could be attributed to new development was identified (Column B). The impact fee can only fund the share of a project that is associated with demand from new development. From there, the select link analysis identified shares attributable to new development within the City areas excluding Alameda Point, trips that begin and end outside of the city, and trips that begin or end within Alameda Point. Since Table 5.3 calculates the allocation of costs to the existing City, Column C contains the project shares attributable to new development within the City areas excluding Alameda Point. Only the shares of projects for trips associated with the areas of the City excluding Alameda Point can be funded with this development impact fee.

Column A, is multiplied by Column B and the result is then multiplied by Column C to determine the costs allocated to new development within the City areas excluding Alameda Point. In total, approximately \$14.1 million in transportation project costs are allocated to new development citywide. Note that the Alameda Point traffic fee is calculated using a different methodology.

**Table 5.3: Transportation Projects**

DIF No.	City Project No.	Project Name	A	B	Allocation Source	C	D = A x B x C
			2013 Total Project Cost	Share Allocated to New Development		Share Allocated to New Development Citywide	Cost Allocated To Citywide DIF
<i>Citywide Transportation Projects</i>							
22	00-01	New Signals and Upgrades <sup>1</sup>	\$ 4,160,000	13%	ND Share of 2040 Trips <sup>2</sup>	100%	\$ 549,958
23	86-01	Mariner Square Drive Extension	7,300,000	100%	Select Link Analysis	55%	3,978,500
24	88-08	Tilden Way Phase 2	2,800,000	34%	Select Link Analysis	40%	380,800
25	89-16	Mitchell Street Improvement Project (West of AL 2)	7,600,000	100%	Select Link Analysis	26%	1,968,400
26	92-32	Ralph App Mem Pkwy Street Improvements	2,000,000	52%	Select Link Analysis	23%	239,200
27	92-19	Ralph App Mem Pkwy-Green Belt & Trans Corridor	5,000,000	52%	Select Link Analysis	23%	598,000
28	98-05	Clement Avenue Extension @ Tilden Way	4,000,000	100%	Select Link Analysis	50%	2,016,000
29	98-14	Stargell from 5th to Main Transportation Improvements	800,000	13%	ND Share of 2040 Trips	100%	105,761
30	00-14	Park Street Streetscape Improvements - North of Lincoln	2,500,000	13%	ND Share of 2040 Trips	100%	330,504
31	00-15	Webster Street Improvements - Pacific to Atlantic	2,900,000	13%	ND Share of 2040 Trips	100%	383,384
32	New	Alameda Point Ferry Terminal <sup>3</sup>	15,000,000	13%	ND Share of 2040 Trips	100%	1,983,022
33	New	Traffic Calming (Specific Areas) <sup>4</sup>	5,200,000	13%	ND Share of 2040 Trips	100%	687,448
34	New	Fruitvale Bridge-Lifeline	10,000,000	27%	Select Link Analysis	30%	815,400
35	90824	Bus Stop Accessibility Improvements	72,100	13%	ND Share of 2040 Trips	100%	9,532
36	New	Emergency Vehicle System (Traffic Signals)	500,000	13%	ND Share of 2040 Trips	100%	66,101
Total - Citywide Transportation Projects			\$ 69,832,100				\$ 14,112,010

<sup>1</sup> Assumes \$800,000 every five years. See annual CIP for specific locations.

<sup>2</sup> ND = new development.

<sup>3</sup> Total project cost \$25,000,000. \$10 million allocated to Alameda Point.

<sup>4</sup> Assumes \$200,000 per year through 2040. See annual CIP for specific locations.

Sources: City of Alameda; Stantec; Table 5.2, Willdan Financial Services.

## Fee per Trip Demand Unit

Every impact fee consists of a dollar amount, or the cost of projects that can be funded by a fee, divided by a measure of development. In this case, all fees are first calculated as a cost per trip demand unit. Then these amounts are translated into housing unit (\$/unit) and employment space (\$/1,000 square feet) by multiplying the cost per trip by the trip generation rate for each land use category. These amounts become the fee schedule.

**Table 5.4** calculates the cost the cost per trip by dividing the total project costs attributable to new development within the existing city calculated in Table 5.3, by the total growth in trips calculated in Table 5.2.

**Table 5.4: Cost per Trip to Accommodate Growth**

Fee Program Share of Planned Facilities Costs	\$ 14,112,010
Growth in Daily Trips	<u>59,382</u>
Cost per Trip	\$ 238

Sources: Tables 5.2 and 5.3; Willdan Financial Services.

## Fee Schedule

**Table 5.5** shows the proposed transportation facilities fee schedule. The proposed fees are based on the costs per trip shown in Table 5.4. The cost per trip is multiplied by the trip demand factors in Table 5.1 to determine a fee per unit of new development. The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee is a conservative estimate of cost of fee program administration. Per the City’s finance department, two-percent of total project costs is a conservative estimate of anticipated administration costs. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

**Table 5.5: Transportation Facilities Impact Fee**

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	E / 1,000
	Cost Per Trip	Trip Demand Factor	Base Fee <sup>1</sup>	Admin Charge <sup>1, 2</sup>	Total Fee <sup>1</sup>	Fee per Sq. Ft.	
<i>Residential</i>							
Single Family	\$ 238	9.04	\$ 2,152	\$ 43	\$ 2,195		
Multi-family	238	6.32	1,504	30	1,534		
<i>Nonresidential</i>							
Retail	\$ 238	21.35	\$ 5,081	\$ 102	\$ 5,183	\$ 5.18	
Commercial or Office	238	15.00	3,570	71	3,641	3.64	
Warehouse or Manufacturing	238	12.62	3,004	60	3,064	3.06	

<sup>1</sup> Persons per dwelling unit or per 1,000 square feet of nonresidential.

<sup>2</sup> Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 5.1 and 5.4; Willdan Financial Services.



# 6. Park and Recreation Facilities

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The purpose of this fee is to generate revenue to fund the park facilities needed to serve new development. The impact fee is based on maintaining the City's existing parkland standards.

## Service Population

Facility standards for parks are typically expressed as a ratio of park acres per 1,000 residents. As residents are considered to be the primary users of parks in the Alameda, demand for parks and associated facilities is based on the City's residential population, rather than a combined resident-worker service population. **Table 6.1** provides estimates of the City's current resident population and a projection for the year 2040.

**Table 6.1: Parks Service Population**

	Residents
Existing (2013)	73,100
Growth (2013 - 2040)	8,260
Total (2040)	81,360

Source: Table 2.1.

## Facility Inventories and Standards

This section describes the City's park facility inventory, facility standards, and park facility costs.

### Existing Inventory

The City of Alameda maintains many park and recreation facilities throughout the city. **Table 6.2** summarizes the City's existing parkland inventory. All facilities are located within the City limits. Note that the City's municipal golf course is not included in this inventory, and is not counted towards the City's existing standard of parkland facilities.

**Table 6.2: Park Land Inventory**

	<b>Acreage</b>
<i><u>Parkland</u></i>	
Alameda Point Multi-Purpose Field	4.80
Bayport Park	4.25
Bill Osborne Model Airplane Field	1.30
City View Skate Park	0.55
Encinal Boat Ramp	0.09
Estuary Park	8.00
Franklin Park	2.98
Franklin Pool	0.09
Godfrey Park	5.38
Grand St Boat Ramp	0.09
Harrington Soccer Field	2.02
Hornet Field	3.56
Jackson Park	2.28
Krusi Park	7.46
Lexington Fields at Alameda Point	5.00
Leydecker Park	5.88
Lincoln Park	7.80
Lincoln Park Pool	0.09
Littlejohn Park	3.45
Longfellow Park	1.14
Main Street Dog Park	1.30
Main Street Linear Park	11.00
Main Street Soccer Field	4.70
Marina Cove Park	3.20
McKinley Park	1.22
Neptune Park	3.08
Rittler Park	4.81
Shoreline Park	31.83
Tillman Park	4.00
Towata Park	1.55
Washington Dog Park	5.70
Washington Park	14.71
Wildlife Conservation	0.24
Woodstock Park	3.96
Total - Parkland	157.51
<i><u>Open Space</u></i>	
Portola Triangle	2.15
Jean Sweeney Open Space Park	22.00
Total - Open Space	24.15

Source: City of Alameda.

**Table 6.3** displays the City's investment in special use facilities. For the purposes of this study, special use facilities are defined as buildings, pools, skate parks, and the vehicles and equipment necessary to maintain the City's parks and recreation facilities. See **Appendix Table A.6** for a detailed inventory of parks and recreation vehicles and equipment. The value of all existing special use facilities is divided by all City-owned park acres to determine an existing investment per acre in park facilities.

**Table 6.3: Existing Special Use Park Facility Inventory**

	Quantity	Units	Unit Cost	Total Value
<i>Buildings</i>				
Franklin Park Building	1,203	Sq. ft.	234	\$ 281,000
Bayport Recreation Center	1,509	Sq. ft.	220	332,513
Godfrey Park Recreation Center	1,189	Sq. ft.	220	262,000
Krusi Park Building	2,300	Sq. ft.	77	177,000
Leydecker Park Recreation Center	1,152	Sq. ft.	493	568,000
Little John Park Building	1,800	Sq. ft.	157	283,000
Lincoln Park Recreation Center	2,961	Sq. ft.	332	984,000
Longfellow Park Recreation	1,175	Sq. ft.	226	265,000
McKinley Park Recreation Center	1,673	Sq. ft.	185	310,000
Tillman Park Building	714	Sq. ft.	216	154,000
Washington Park Building	1,794	Sq. ft.	346	620,000
Woodstock Park Recreation	1,777	Sq. ft.	440	781,000
Mastick Senior Center	26,000	Sq. ft.	175	6,134,000
Building 76, Swimming Pool - Alameda Point	2,300	Sq. ft.	242	556,600
Building 134, Gymnasium - Alameda Point	5,490	Sq. ft.	242	1,328,580
Subtotal				\$ 13,036,693
<i>Pools</i>				
Franklin Park Pool #1				\$ 243,000
Franklin Park Pool #2				140,000
Lincoln Park Pool #1				243,000
Lincoln Park Pool #2				101,000
Subtotal				\$ 727,000
<i>Skateboard Park</i>				\$ 500,000
<i>Vehicles and Equipment (Appendix Table A.6)</i>				\$ 672,045
Total Value - Special Use Facilities				\$ 14,935,738
Total Acres of Improved Parkland (From Table 6.2)				157.51
Special Use Facilities Cost per Acre				\$ 94,800

Sources: California Joint Powers Risk Management Authority Inventory, August 20, 2013; City of Alameda; Willdan Financial Services.

## Parkland Unit Costs

**Table 6.4** shows the estimated cost per acre for developing parkland, including land acquisition, standard park improvements, and special use facilities. The facility development cost per acre shown in Table 6.3 includes standard park improvements (based on recent parkland development cost estimates from Alameda Point), and the average value of special use facilities calculated in Table 6.3. For the purposes of this study “standard park improvements” includes site improvements (curbs, gutters, water, sewer, and electrical access), plus basic park and field amenities such as outdoor ball courts, restrooms, parking, basic play equipment, irrigation, turf, open green space, pedestrian paths, and picnic tables. The total cost of parkland improvements is added to the standard land acquisition costs used throughout this report, resulting in a total parkland acquisition and development cost assumption of \$1,966,800 per acre.

**Table 6.4: Park Facilities Unit Costs**

	Cost Per Acre	Share of Total Costs
<u>Land Acquisition</u>	\$1,437,000	73%
<u>Improvements</u>		
Parkland Improvements	\$ 435,000	
Park Facilities (See Table 6.3)	<u>94,800</u>	
Subtotal	\$ 529,800	<u>27%</u>
Total Cost per Acre	\$1,966,800	100%

Sources: Alameda Point MIP, Tables 6.2 and 6.3, Willdan Financial Services.

## Open Space / Parkland Equivalent

Open space is less intensely developed than active recreation parkland. As such, this analysis weights the value of open space less than that of active parkland when calculating park level of service facility standards. **Table 6.5** converts the open space acreage to an equivalent amount of improved parkland based on the cost of passive open space acreage relative to a fully developed park acre.

**Table 6.5: Open Space / Parkland Equivalent**

<b>Type</b>		
Open Space Acres	A	24.15
Unimproved Land Share of Total Improved Parkland Costs	B	<u>73%</u>
Equivalent Improved Acres	$C = A \times B$	17.63
Acres of Improved Parkland	D	<u>157.51</u>
Total Acres of Improved Parkland	$E = C + D$	175.14

Sources: Tables 6.2 and 6.4.

## Park Facility Standards

**Table 6.6** shows the existing parkland standard based on the parkland acreage equivalent calculated in Table 6.5 and the existing residential population shown in Table 6.1. The City has an existing standard of 2.40 acres of parkland per 1,000 capita.

**Table 6.6: Existing Parkland Standard**

Total Park Acreage	175.14
Service Population (2013)	<u>73,100</u>
Existing Standard (Acres per 1,000 Residents)	2.40

Sources: Tables 6.1 and 6.2; Willdan Financial Services.

## Facilities Needed to Accommodate New Development

**Table 6.7** shows the park facilities needed to accommodate new development at the existing standard. To achieve the standard by the planning horizon, new development must fund the purchase and improvement of 19.82 parkland acres, at a total cost of approximately \$40 million.

**Table 6.7: Park Facilities to Accommodate New Development**

		Land	Improvements	Total
<i>Facility Needs</i>				
Facility Standard (acres/1,000 service population)	A	2.40	2.40	2.40
Service Population Growth (2013-2040)	B	8,260	8,260	8,260
Facility Needs (acres)	$C=(B/1,000) \times A$	19.82	19.82	19.82
<i>Parkland</i>				
Average Unit Cost (per acre)	D	\$ 1,437,000	\$ 529,800	\$ 1,966,800
<b>Total Cost of Facilities</b>	$E=C \times D$	<b>\$ 28,481,340</b>	<b>\$ 10,501,000</b>	<b>\$ 38,982,340</b>

Note: Totals have been rounded to the thousands.

Sources: Tables 6.1, 6.4, and 6.6; Willdan Financial Services.

## Parks Cost per Capita

**Table 6.8** calculates the cost per capita of providing new park facilities at the existing facility standard. The cost per capita is shown separately for land and improvements and for each type of park facility.

**Table 6.8: Park Facilities Investment Per Capita**

	Land	Improvements	Total
Parkland Investment (per acre)	\$ 1,437,000	\$ 529,800	\$ 1,966,800
Facility Standard (acres per 1,000 service pop.)	2.40	2.40	2.40
Total Investment Per 1,000 capita	\$ 3,449,000	\$ 1,272,000	\$ 4,721,000
	1,000	1,000	1,000
Investment Per Capita	\$ 3,449	\$ 1,272	\$ 4,721

Sources: Tables 6.4, and 6.5; Willdan Financial Services.

## Use of Fee Revenue

The City plans to use park facilities fee revenue to purchase parkland or construct improvements to add to the system of park and recreation facilities that serves new development. The City may only use impact fee revenue to provide facilities and intensify usage of existing facilities needed to serve new development. **Table 6.9** displays the City's preliminarily planned park facilities. Under the existing inventory standard, new development will fully fund all of these improvements through the impact fee. Additional facilities will also need to be identified in order to maintain the City's existing standard through the planning horizon.

**Table 6.9: Preliminary Planned Park Facilities**

DIF No.	City Project No.	Project Name	2013 Total Project Cost
<i>Parks and Recreation</i>			
1	New	Adding maintenance vehicles to fleet	\$ 100,000
2	New	Encinal Boat Ramp Facility Expansion	500,000
3	98-27	Alameda Point Sports Complex <sup>1</sup>	10,000,000
4	94-25	Expansion of Play Grounds & Equipment	2,400,000
5	94-26	Recreation Supply Storage & Park Maint Yard	1,500,000
6	New	Jean Sweeney Open Space Park Construction	7,500,000
7	New	Estuary Park Athletic Fields and Park Construction	4,000,000
8	New	Main Street Linear Park Improvements	450,000
Subtotal			\$ 26,450,000

<sup>1</sup> \$10 million allocated to Citywide fee; \$10 million allocated to Alameda Point Impact Fees.

Sources: City of Alameda; Willdan Financial Services.

## Fee Schedule

**Table 6.10** shows the proposed park facilities fee schedule. The proposed fees are based on the costs per capita shown in Table 6.8. The cost per capita is converted to a fee per unit of new development based on the average number of residents per dwelling unit, as shown in Table 2.2. The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee is a conservative estimate of cost of fee program administration. Per the City's finance department, two-percent of total project costs is a conservative estimate of anticipated administration costs. The administrative charge is not an impact fee; rather, it is a user fee. It should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

**Table 6.10: Park and Recreation Facilities Impact Fee**

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D
	Cost Per Capita	Density	Base Fee <sup>1</sup>	Admin Charge <sup>1, 2</sup>	Total Fee <sup>1</sup>
<i>Residential</i>					
Single Family	\$ 4,721	2.66	\$ 12,558	\$ 251	\$ 12,809
Multifamily	4,721	1.90	8,970	179	9,149

<sup>1</sup> Fee per dwelling unit.

<sup>2</sup> Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Sources: Tables 2.2 and 6.8; Willdan Financial Services.

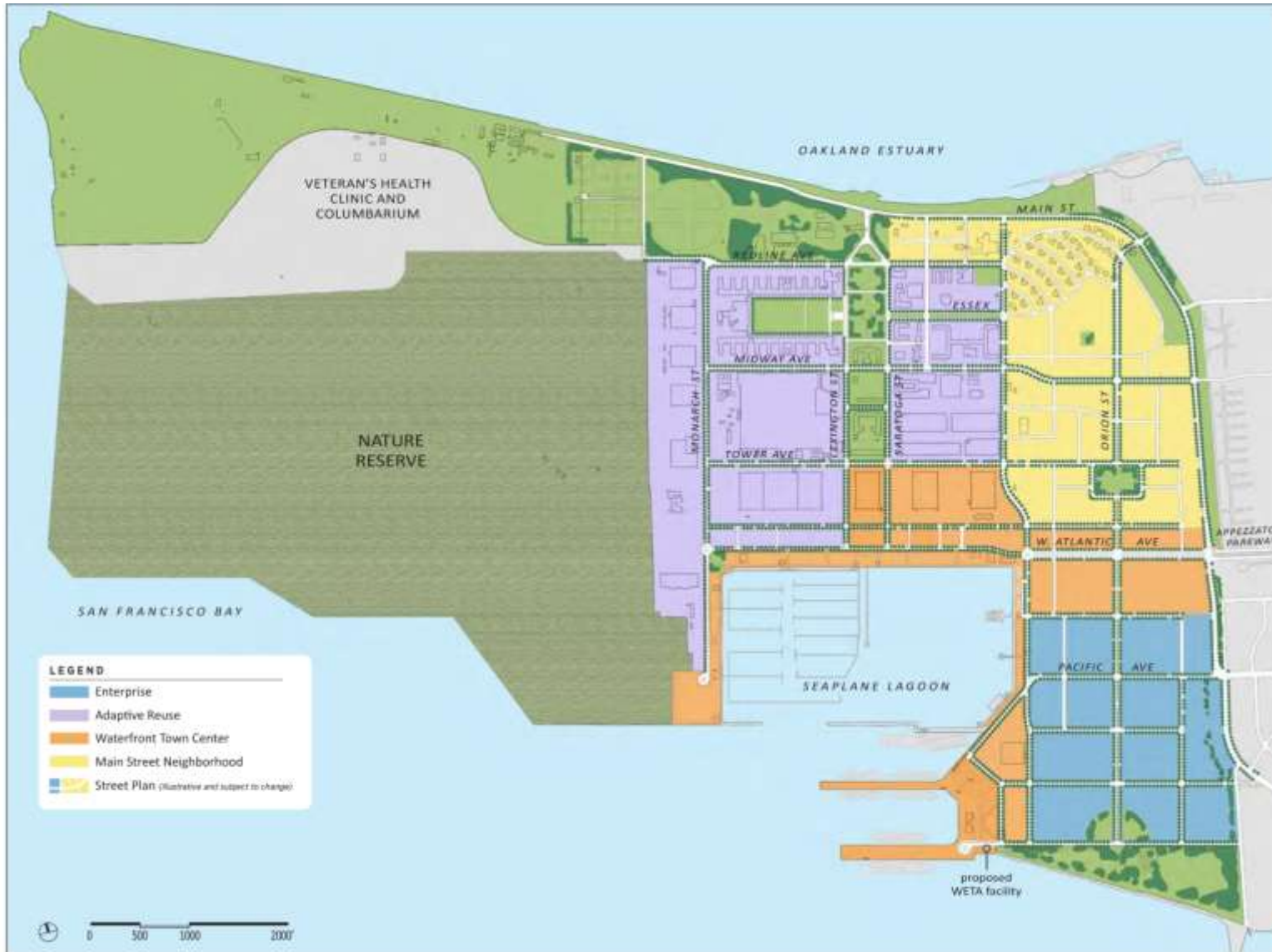


## 7. Alameda Point

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The City of Alameda has adopted a number of documents relating to the development of Alameda Point, an 878-acre portion of the former Alameda Naval Air Station. A map of this portion is included in **Figure 1**. Key documents to the development of Alameda Point are the General Plan Update and Master Infrastructure Plan, both adopted by the City Council in February 2014. The purpose of the Alameda Point fee is to provide the full range of infrastructure necessary to serve the redeveloped Alameda Point, as detailed in the Master Infrastructure Plan and as explained below.

Figure 1: Alameda Point



## Development Plan

**Table 7.1** summarizes the planned development at Alameda Point. As shown on Table 7.1, development will include 5.5 million square feet of commercial space and 1,425 residential units.

**Table 7.1: Alameda Point Land Use Scenario**

	<b>MIP Total Acres</b>	<b>Net Acres</b>	<b>2040 Square Feet</b>	<b>2040 Dwelling Units</b>	<b>Commercial Acreage</b>	<b>Residential Acreage</b>
Alameda Point	878	467	5,500,000	1,425	296.2	170.9

Source: Alameda Point Master Infrastructure Plan; Willdan Financial Services.

## Cost Allocation

**Table 7.2** calculates the allocation factors used to allocate costs between the residential and commercial acreage in Alameda Point. The 'Allocation Factor' column in Table 7.3 indicates which of these factors have been applied to allocate each particular category of costs.

**Table 7.2 Alameda Point Cost Allocation Assumptions**

Allocation Methodology <sup>1</sup>	Residential		
	Totals	/Mixed Use	Commercial
<b>Future Developed Acres</b>			
Total Developed Acres	467.1	170.9	296.2
% Distribution	100%	36.6%	63.4%
<b>Dwelling Units and Square Feet</b>			
Dwelling Units	1,425	1,425	
% Distribution	100%	100.0%	
Commercial Square Footage	5,500,000		5,500,000
% Distribution	100%		
Square Feet per DU		1,300	
<b>Water DUEs</b>			
DUEs per Unit or 1K SqFt of Space		1.00	0.09
Total DUEs	3,246	1,425	1,821
% Distribution	100%	43.9%	56.1%
<b>Sewer DUEs</b>			
DUEs per Unit or 1K SqFt of Space		1.00	0.48
Total DUEs	4,050	1,425	2,625
% Distribution	100%	35.2%	64.8%
<b>Storm Drainage DUEs</b>			
DUEs per unit or per acre		1.00	9.53
Total DUEs	4,249	1,425	2,824
% Distribution	100%	33.5%	66.5%
<b>Trip Generation</b>			
PM Peak Hour Trips (2)		8.00	14.78
New PM Trips	92,690	11,400	81,290
% Distribution	100%	12.3%	87.7%
<b>Park Allocation</b>			
Total Burden		95.0%	5.0%
<b>Demographic Characteristics</b>			
Persons per household		2.27	
New Population	3,240	3,240	
% Distribution	100%	100.0%	
Employment: Sqft per employee			618
New Employees	8,900		8,900
% Distribution	100%		
<b>Daytime Population<sup>3</sup></b>			
New Daytime Population	7,690	3,240	4,450
% Distribution	100%	42.1%	57.9%

<sup>1</sup> The 'Allocation Factor' column in Table 7.3 indicates which of these factors have been applied to allocate each particular category of costs.

<sup>2</sup> In addition, Trip generation factors for all categories are based on traffic studies prepared for the City of Alameda.

<sup>3</sup> Daytime population is defined as population plus half of the employment. This is intended to reflect lower impacts on service costs by employees than by residents.

Source: Willdan Financial Services.

## Planned Facilities

Because of the age and poor condition of most infrastructure at Alameda Point, development will require almost entirely new facilities in all categories to serve the redevelopment of Alameda Point. The City of Alameda is or will be the owner of essentially all land at Alameda Point, and therefore has primary responsibility to make sure that the necessary infrastructure is provided as Alameda Point develops.

The City of Alameda will dispose of parcels over the next two to three decades as development opportunities arise. In support of this effort, the City has calculated the cost of infrastructure on a per acre basis. The per-acre amount will help to ensure that, once Alameda Point is built out, the entire cost detailed in the Master Infrastructure Plan (and in **Table 7.3**, below) will be funded.

The impact fee program is part of a financing plan for Alameda Point that includes a wide range of financing tools, including bonds supported by special taxes and assessments, land sale proceeds, and other infrastructure financing sources. The impact fee provides a guide to the City of the minimum that will be needed on a per acre basis to ensure that Alameda Point is developed according to the Master Infrastructure Plan and City standards, and is consistent with the rest of the City.

Table 7.3, below, provides a summary of the infrastructure costs for the development of Alameda Point. Cost assumptions for each facility category are provided in further detail in **Appendix C**. The types of improvements included in the MIP and funded through this fee are:

1. Flood protection improvements to mitigate the risk of sea level rise to new development at Alameda Point;
2. Transportation improvements to accommodate the increased number of employees and residents traveling, from and within Alameda Point;
3. Water systems to ensure an adequate supply of potable and recycled water to development;
4. Wastewater systems to ensure adequate conveyance and treatment of wastewater generated by new development;
5. Storm drainage facilities to ensure proper drainage and conveyance of storm water at Alameda Point created by the increase in impervious surface from new development;
6. Dry utilities to provide for undergrounding of electrical and telecommunications infrastructure for new development;
7. Parks to provide recreational opportunities for residents and employees at Alameda Point; and
8. Public facilities. As with the Citywide Fee, the improvements are needed to ensure municipal services are available for new development at an acceptable level of service:

As shown in **Table 7.3**, below, the total cost of the improvements necessary for new development at Alameda Point is \$479 million. This amount excludes the cost of site preparation and demolition, which will be the responsibility of the developers of each site. However, demolition and site preparation costs for public land are included.

**Table 7.3: Summary of Infrastructure Costs and Area Development Impact Fee Burdens**

Facility Type	Total Infrastructure Costs	Allocation Factor	Residential / Mixed Use Allocation	Commercial Allocation
Demolition and Site Prep	\$ 55,657,293	per acre	\$ 20,358,191	\$ 35,299,101
Flood Protection and Roadway Grading	70,805,813	per acre	25,899,181	44,906,632
Street Work and Transp	145,813,090	Trips	17,933,572	127,879,518
Water System	20,366,000	Water DUEs	8,939,531	11,426,469
Sewer System	22,611,150	Sewer DUEs	7,956,102	14,655,047
Storm Drainage	37,969,000	Storm Drainage DUE:	12,734,430	25,234,570
Dry Utilities	21,066,192	Daytime Pop.	8,875,930	12,190,263
Parks/Open Space	79,955,000	Population	75,957,250	3,997,750
Public Facilities	<u>24,927,000</u>	Daytime Pop.	<u>10,502,624</u>	<u>14,424,376</u>
Total Infrastructure Costs	\$ 479,170,538		\$ 189,156,811	\$ 290,013,727

Sources: City of Alameda; Carlson, Barbee & Gibson; Table 7.2, Appendix Tables C.1 - C.12, Willdan Financial Services.

## Fee Schedule

**Table 7.4** calculates the per acre fee. As shown in Table 7.4, the per acre impact fee for residential development is calculated at \$1,107,121 and for commercial development at \$978,965.

**Table 7.4: Impact Fee per Acre Calculation**

Item	Residential / Mixed Use	Commercial
Total Allocated Costs per Acre	\$ 189,156,811	\$ 290,013,727
Developable Acres	<u>171</u>	<u>296</u>
Total Cost per acre	\$ 1,107,121	\$ 978,965

Sources: Tables 7.2 and 7.3, Willdan Financial Services.

# 8. Implementation

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## Impact Fee Program Adoption Process

Impact fee program adoption procedures are found in the *California Government Code* section 66016. Adoption of an impact fee program requires the City Council to follow certain procedures including holding a public hearing. Data, such as an impact fee report, must be made available at least 10 days prior to the public hearing. The City's legal counsel should be consulted for any other procedural requirements as well as advice regarding adoption of an enabling ordinance and/or a resolution. After adoption there is a mandatory 60-day waiting period before the fees go into effect.

## Inflation Adjustment

The City has kept its impact fee program up to date by periodically adjusting the fees for inflation. Such adjustments should be completed regularly to ensure that new development will fully fund its share of needed facilities. We recommend that the following indices be used for adjusting fees for inflation:

- ◆ Buildings – Engineering News-Record's Construction Cost Index (BCI)
- ◆ Equipment – Consumer Price Index, All Items, 1982-84=100 for All Urban Consumers (CPI-U)

The indices recommended can be found for local jurisdictions (state, region), and for the nation. With the exception of land, we recommend that the national indices be used to adjust for inflation, as the national indices are not subject to frequent dramatic fluctuations that the localized indices are subject to.

Due to the highly variable nature of land costs, there is no particular index that captures fluctuations in land values. We recommend that the City adjust land values based on recent land purchases, sales or appraisals at the time of the update.

While fee updates using inflation indices are appropriate for periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, the City will also need to conduct more extensive updates of the fee documentation and calculation (such as this study) when significant new data on growth forecasts and/or facility plans become available.

## Reporting Requirements

The City complies with the reporting requirements of the *Mitigation Fee Act*. For facilities to be funded by a combination of public fees and other revenues, identification of the source and amount of these non-fee revenues is essential. Identification of the timing of receipt of other revenues to fund the facilities is also important.

## Programming Revenues and Projects with the CIP

The City prepares a two-year Capital Improvement Program (CIP) to plan for future infrastructure needs. The CIP identifies costs and phasing for specific capital projects. The use of the CIP in this manner documents a reasonable relationship between new development and the use of those revenues.

The City may decide to alter the scope of the planned projects or to substitute new projects as long as those new projects continue to represent an expansion of the City's facilities. If the total cost of facilities varies from the total cost used as a basis for the fees, the City should consider revising the fees accordingly.

# 9. Mitigation Fee Act Findings

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Public facilities fees are one-time fees typically paid when a building permit is applied for or issued, and imposed on development projects by local agencies responsible for regulating land use (cities and counties). To guide the widespread imposition of public facilities fees the State Legislature adopted the *Mitigation Fee Act* (the *Act*) with Assembly Bill 1600 in 1987 and subsequent amendments. The *Act*, contained in *California Government Code* Sections 66000 through 66025, establishes requirements on local agencies for the imposition and administration of fee programs. The *Act* requires local agencies to document five findings when adopting a fee.

The five statutory findings required for adoption of the public facilities fees documented in this report are presented in this chapter and supported in detail by the preceding chapters. All statutory references are to the *Act*.

## Purpose of Fee

- ♦ *Identify the purpose of the fee (§66001(a)(1) of the Act).*

Development impact fees are designed to ensure that new development will not burden the existing service population with the cost of facilities required to accommodate growth. The purpose of the fees proposed by this report is to provide a funding source from new development for capital improvements to serve that development. The fees advance a legitimate City interest by enabling the City to provide public facilities to new development.

## Use of Fee Revenues

- ♦ *Identify the use to which the fees will be put. If the use is financing facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in §65403 or §66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the facilities for which the fees are charged (§66001(a)(2) of the Act).*

Fees proposed in this report, if enacted by the City, would be used to fund expanded facilities to serve new development. Facilities funded by these fees are designated to be located within the City's sphere of influence. Fees addressed in this report have been identified by the City to be restricted to funding the following facility categories: public safety, general public facilities, transportation facilities and park facilities.

## Benefit Relationship

- ♦ *Determine the reasonable relationship between the fees' use and the type of development project on which the fees are imposed (§66001(a)(3) of the Act).*

The City will restrict fee revenue to the acquisition of land, construction of facilities and buildings, and purchase of related equipment, furnishings, vehicles, and services used to serve new development. Facilities funded by the fees are expected to provide a citywide network of facilities accessible to the additional residents and workers associated with new development. Under *the Act*, fees are not intended to fund planned facilities needed to correct existing deficiencies. Thus, a reasonable relationship can be shown between the use of fee revenue and the new development residential and non-residential use classifications that will pay the fees.

## Burden Relationship

- ♦ *Determine the reasonable relationship between the need for the public facilities and*



*the types of development on which the fees are imposed (§66001(a)(4) of the Act).*

Facilities need is based on a facility standard that represents the demand generated by new development for those facilities. For each facility category, demand is measured by a single facility standard that can be applied across land use types to ensure a reasonable relationship to the type of development. For most facility categories service population standards are calculated based upon the number of residents associated with residential development and the number of workers associated with non-residential development. To calculate a single, per capita standard, one worker is weighted less than one resident based on an analysis of the relative use demand between residential and non-residential development.

The standards used to identify growth needs are also used to determine if planned facilities will partially serve the existing service population by correcting existing deficiencies. This approach ensures that new development will only be responsible for its fair share of planned facilities, and that the fees will not unfairly burden new development with the cost of facilities associated with serving the existing service population.

*Chapter 2, Growth Forecasts* provides a description of how service population and growth forecasts are calculated. Facility standards are described in the *Facility Standards* sections of each facility category chapter.

## Proportionality

- ♦ *Determine how there is a reasonable relationship between the fees amount and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed (§66001(b) of the Act).*

The reasonable relationship between each facilities fee for a specific new development project and the cost of the facilities attributable to that project is based on the estimated new development growth the project will accommodate. Fees for a specific project are based on the project's size. Larger new development projects can result in a higher service population resulting in higher fee revenue than smaller projects in the same land use classification. Thus, the fees ensure a reasonable relationship between a specific new development project and the cost of the facilities attributable to that project.

See *Chapter 2, Growth Forecasts and Unit Costs*, or the *Service Population* sections in each facility category chapter for a description of how service populations or other factors are determined for different types of land uses. See the *Fee Schedule* section of each facility category chapter for a presentation of the proposed facilities fees.

# Appendix A: Inventories

**Appendix Table A.1: Public Safety Facilities Vehicle Inventory**

APD ID No.	Make	Model / Description	Model Year	Replacement Cost
<i>Fire</i>				
1001	Pierce	Aerial Ladder Truck	1995	\$ 1,090,712
1642	Pierce	Pumper Engine	1991	671,000
1645	Pierce	Fire Engine	1988	671,000
1807	Chevrolet	Suburban	1995	100,000
1808	Ford	Type Iii Ambulance	1996	210,000
2042	Pierce	Fire Engine	1991	671,000
2047	Ford	Ambulance Type Iii	1991	210,000
2642	Horton	Ambulance	2002	210,000
2645	Horton	Ambulance	2001	210,000
3280	International	Flat Bed Truck W/ Lift	1985	60,000
3293	Horton	Ambulance	2005	210,000
3294	Pierce	Pumper Engine	2003	671,000
3295	Pierce	Pumper Engine	2003	671,000
3520	Leader	Type Iii Ambulance	2007	210,000
3521	Leader	Type Iii Ambulance	2007	210,000
3736	Pierce	Pumper Engine	2007	671,000
3737	Chevrolet	Cargo Van	2007	38,000
5580	Ford	Expedition	2010	100,000
6322	Pierce	Arrow Xt Heavy Duty Rescue (Hdr)	2012	610,000
6323	Ford	F150 Ext. Cab Pick-Up	2012	36,000
6553	Pierce	Tractor Drawn Aerial Tiller Truck	2012	1,090,712
6554	Pierce	Quantum Pumper	2012	671,000
6555	Ford	E-350 Type 2 Ambulance	2012	75,000
6581	Ford	Police Interceptor	2013	39,000
6680	Ford	F150 Ext. Cab Pick-Up	2012	36,000
7063	Pierce	Tractor Drawn Aerial Tiller Truck	2013	1,090,712
7064	Pierce	Quantum 1500 Gpm Pumper	2013	671,000
7065	Lti	Tractor Drawn Aerial Tiller Truck	1989	1,090,712
7101	Horton	Ford F450	2013	210,000
7110	Ford	E350 V8, Type 2 Leader Se Van Ambulanc	2013	75,000
	Harbor Guard	32' Fireboat	2014	500,000
	Ford	Police Interceptor	2014	39,000
	Ford	Police Interceptor	2014	39,000
	Ford	Police Interceptor	2014	39,000
	Ford	Police Interceptor	2014	39,000
	Ford	F150 4X4 Super Cab Pick-Up	2014	36,000
	Achilles	14' Inflatable Rescue Boat	2011	16,000
	Achilles	14' Inflatable Rescue Boat	2011	16,000
	Chevrolet	Malibu Ls Sedan	2007	39,000
	Ford	Aerostar Passenger Van	1994	39,000
	Ford	Taurus Se Sedan	2000	39,000
	Ford	Taurus Ses Sedan	2003	39,000
	Ford	Taurus Ses Sedan	2001	39,000
	Ford	Taurus Ses Sedan	2002	39,000
	Ford	Taurus Ses Sedan	2004	39,000
	Ford	Taurus Ses Sedan	2004	39,000
Subtotal				\$ 13,615,848

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.

**Appendix Table A.1: Public Safety Facilities Vehicle Inventory (Continued)**

APD ID No.	Make	Model / Description	Model Year	Replacement Cost
<i>Police</i>				
2049	Freightlines	Cirt Command Rv	1999	\$ 145,773
3503	Ford	Surveillance Van	2001	75,000
5531	Komatsu	Generator, Whisper Watt,Dca220Ssk	2001	45,000
5581	Ford	Taurus	2010	23,383
5583	Ford	Taurus	2011	23,383
5585	Ford	Crown Victoria	2009	24,527
5586	Ford	Crown Victoria	2009	24,527
5587	Dodge	Charger	2007	23,470
5590	Ford	Crown Victoria	2009	24,527
5591	Dodge	Charger	2008	25,822
5592	Ford	Crown Victoria	2011	24,307
5594	Dodge	Charger	2008	25,822
5595	Dodge	Charger	2008	25,822
5597	Ford	Crown Victoria	2009	24,527
5598	Dodge	Charger	2008	25,822
5601	Ford	Crown Victoria	2011	24,307
5602	Dodge	Charger	2008	25,822
5604	Ford	Crown Victoria	2004	26,503
5607	Ford	Crown Victoria	2004	26,503
5609	Gmc	Yukon	2003	39,082
5613	Ford	Crown Victoria	2002	27,864
5614	Ford	Crown Victoria	2003	26,503
5616	Ford	Crown Victoria	2004	26,503
5617	Gmc	Pick-Up	2001	22,000
5618	Ford	Pick-Up	2006	23,920
5619	Ford	Police Cirt Van	2011	25,594
5620	Ford	Pick-Up	2003	33,431
5621	Dodge	Dakota	2001	24,000
5622	Ford	Crown Victoria	2002	27,864
5623	Dodge	Durango	2004	31,890
5624	Dodge	Durango	2004	31,890
6342	Ford	Crown Victoria	2011	24,307
6343	Ford	Crown Victoria	2011	24,307
6344	Ford	Crown Victoria	2011	24,307
6345	Ford	Crown Victoria	2011	24,307
6346	Ford	Fusion	2008	22,125
6347	Ford	Fusion	2012	22,125
6348	Ford	Fusion	2008	22,125
6349	Ford	Fusion	2008	22,125
6681	Ford	Police Interceptor - Utility	2013	30,808
6682	Ford	Police Interceptor - Sedan	2013	29,342
6683	Ford	Police Interceptor - Sedan	2013	29,342
6684	Ford	Police Interceptor - Sedan	2013	29,342
6685	Ford	Police Interceptor - Sedan	2013	29,342
6686	Ford	Police Interceptor - Sedan	2013	29,649
6687	Ford	Police Interceptor - Sedan	2013	29,649
6688	Ford	Police Interceptor - Utility	2013	30,418
6689	Ford	Police Interceptor - Utility	2013	30,418
6690	Ford	Police Interceptor - Utility	2013	30,418
6691	Ford	Ambulance	1994	40,000
7057	Stalker	Message Center 360/Mvms	2012	18,000
7059	Ford	Fusion 4 Door Sedan	2012	23,000
7102	Ford	Police Interceptor Utility	2014	28,000
7104	Ford	Police Interceptor Utility	2014	30,000
7105	Ford	Police Interceptor Utility	2014	30,000

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.

**Appendix Table A.1: Public Safety Facilities Vehicle Inventory (Continued)**

APD ID No.	Make	Model / Description	Model Year	Replacement Cost
	Ford	Police Interceptor Utility	2014	30,000
	Ford	Police Interceptor	2014	29,342
	Ford	Taurus	2012	24,000
	Ford	Police Interceptor Utility	2014	30,000
	Ford	Police Interceptor Utility	2014	30,000
	Ford	Police Interceptor Utility	2014	30,000
	Ford	Armored F-550	2012	161,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Harley Davidson	Police Motorcycles		25,000
	Smart	Coupe - Parking Enforcement		22,000
	Smart	Coupe - Parking Enforcement		22,001
	Smart	Coupe - Parking Enforcement		<u>22,002</u>
	Subtotal			\$ 2,259,189
	Total - Public Safety Vehicles			\$ 15,875,037

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.

**Appendix Table A.2: Public Safety Facilities Equipment Inventory**

<b>Asset ID</b>	<b>Description</b>	<b>Replacement Cost</b>
004923-000	Police Computer System	\$ 460,000
004930-000	City Wide Siren System	13,463
004949-000	Rescue Equipment	19,799
005213-000	Dispatch Console Equipment.BA	6,414
005214-000	Dispatch Console Equipment.BA	6,414
005215-000	Dispatch Console Equipment.BA	6,414
004928-000	City Wide Siren System	19,399
005293-000	Dispatch Equipment, Ba	16,337
005722-000	Notevision 5Xga 1000 Lumens	6,387
005737-000	Night Vision Scope	5,231
005815-000	Talking D.A.R.E. Kit	5,731
005816-000	Evidence Traq, Adhoc Report	18,095
005837-000	Automated Fingerprint Id System	43,195
006047-000	Night Vision Camera System	17,336
006055-000	Police ID Digital Camera	7,994
010573-000	Modular System	8,567
010612-000	Intelligence System	8,407
011087-000	Tranciever	13,820
06306-000	Puma Management Sofeware	29,249
06307-000	E-Ticket System	97,417
A005330-000	Crime Lab Equipment, Forensic	9,304
006045-000	Cad Server	36,399
006046-000	RMS Server	54,659
06153-000	Zoll Multipro Bihphasic Device	10,934
06154-000	Zoll Multipro Bihphasic Device	10,934
06163-000	Auto Pulse System	17,186
06164-000	Auto Pulse System	17,186
06165-000	Auto Pulse System	17,186
New	License Plate Readers (4)	<u>75,000</u>
Total Replacement Cost		\$ 1,058,456

Source: City of Alameda.

**Appendix Table A.3: Public Safety Radios**

		Unit Cost	Total Value
<i>Police Department</i>			
Handheld	118		
Vehicle	<u>85</u>		
Subtotal	203	\$ 4,110	\$ 834,422
<i>Fire Department Radios</i>			
Handheld	88		
Vehicle	<u>39</u>		
Subtotal	127	\$ 5,297	<u>672,772</u>
Total Replacement Cost			\$1,507,194

Source: City of Alameda Memorandum, September 20, 2011.

**Appendix Table A.4: General Public Facilities Vehicle Inventory**

<b>APD ID No.</b>	<b>Make</b>	<b>Model / Description</b>	<b>Model Year</b>	<b>Replacement Cost</b>
<u>CDD/EDD</u>				
5573	Chevrolet	Malibu	2001	\$ 22,500
5574	Chevrolet	Malibu	2000	22,500
5575	Ford	Crown Victoria	1992	<u>25,000</u>
Subtotal				\$ 70,000
<u>CM/IT</u>				
5576	Chevrolet	Malibu-4 Door	2000	\$ 21,995
5577	Dodge	Van-15 Pax	1989	25,750
5578	Ford	Arrowstar Van	1987	29,455
	Chevrolet	Cruze	2013	<u>19,610</u>
Subtotal				\$ 96,810
<u>Dept/TBD</u>				
5542	Toyota	Prius - Hybrid	2001	\$ 24,000
5546	Toyota	Prius - Hybrid	2002	24,000
5547	Toyota	Prius - Hybrid	2002	<u>24,000</u>
Subtotal				\$ 72,000
<u>Finance</u>				
6692	Ford	Fusion	2012	<u>\$ 22,000</u>
Subtotal				\$ 22,000
<u>Library</u>				
5556	Chevrolet	Astro Van	2002	<u>\$ 24,000</u>
Subtotal				\$ 24,000
<u>Public Work</u>				
	Ford	F150	2013	\$ 36,445
3291	Sterling	Nobel Pothole Truck	2002	125,000
4422	International	Durastar Air Sweeper-Model 600	2010	205,000
4423	International	Durastar Air Sweeper-Model 600	2011	205,000
5627	Chevrolet	Astro Van	2001	26,000
5628	Chevrolet	Van	1998	32,000
5630	Chevrolet	Malibu	1999	22,500
5631	Chevrolet	Malibu	2000	22,500
5632	Chevrolet	Malibu	2001	22,500
5633	Chevrolet	Malibu	2001	22,500
5634	Chevrolet	Malibu	2000	22,500
5635	Chevrolet	Malibu	1999	22,500
5636	Chevrolet	Malibu	1999	22,500

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.

### Appendix Table A.4: General Public Facilities Vehicle Inventory

APD ID No.	Make	Model / Description	Model Year	Replacement Cost
5638	Ford	555 Tractor Backhoe	1982	\$ 125,000
5639	Chevrolet	1500	2007	37,500
5640	Ford	F-350	2003	37,500
5641	Gmc	3500 Dump	2001	43,000
5642	Ford	Super-Duty	1997	43,000
5643	Ford	F-250	1997	37,500
5644	Ford	F-350	2001	37,500
5645	Ford	Altec Lb650	1991	130,000
5646	Ford	F-550	1998	90,000
5647	Gmc	Gx Flatbed	1988	37,500
5648	Ford	Backhoe	1988	105,000
5649	Chevrolet	2500	2005	37,500
5650	Ford	F-350	2004	43,000
5651	Chevrolet	2500	1989	37,500
5652	Cat	420D	2000	105,000
5653	Chevrolet	Derrick C-70	1988	85,000
5654	Sterling	Alterra	2000	43,000
5655	Ford	Super-Duty	1995	43,000
5656	Ford	F-350	2001	43,000
5657	Ford	Super-Duty	1993	43,000
5658	Ford	F-450	2003	43,000
5659	Chevrolet	C-30	1986	37,500
5660	Sterling	Sterling Cab	2005	270,000
5661	Chevrolet	3500	1996	43,000
5662	Gmc	3500	2001	43,000
5663	Ford	F-350 Crew Cab	2002	43,000
5664	Ford	F-350	2001	43,000
5665	International	S1700 - Boom Truck	1987	100,000
5666	International	Truck, S-1600	1986	37,500
5667	Ford	F-350	2001	37,500
5668	Chevrolet	1500	1988	37,500
5669	Gmc	3500	2001	43,000
5670	Odb	ScI800Tm-14 - Leaf Vac	2000	30,000
5671	Amer Road	Alc-14 - Leaf Vac	1986	30,000
5672	Ford	F-800	1998	225,000
5673	Elgin	Pelican	2004	205,000
5674	International	Durastar	2001	205,000
5676	International	Durastar	2003	205,000
5677	Chevrolet	C-50 Water Truck	1988	50,000
5678	Ford	F-350	1990	37,500

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.



### **Appendix Table A.4: General Public Facilities Vehicle Inventory**

<b>APD ID No.</b>	<b>Make</b>	<b>Model / Description</b>	<b>Model Year</b>	<b>Replacement Cost</b>
6324	Dodge	Dakota	1999	\$ 25,000
6325	Chevrolet	Colorado	2004	25,000
6326	Chevrolet	Colorado	2004	25,000
6327	Chevrolet	Colorado	2004	25,000
6328	Chevrolet	Cab	2007	25,000
6329	Chevrolet	Colorado - Pick-Up	2007	25,000
6330	Chevrolet	Colorado - Pick-Up	2007	25,000
6331	Chevrolet	S10	1998	25,000
6332	Gem	Electric - E4 (Green)	2007	25,000
6333	Gem	Electric - E4 (Red)	2007	25,000
6334	Chevrolet	Malibu	1999	22,500
6335	Chevrolet	Malibu	2000	22,500
6336	Chevrolet	Colorado - Compact Pick-Up	1990	25,000
6337	Chevrolet	Express Van	2011	301,000
6338	Ford	F250	1997	26,000
6339	Tcm	Forklift Fg30N7	1989	25,000
6340	Hyster	Forklift	1982	25,000
6341	Hyster	Forklift S40X	1988	25,000
	Ford	Crane 7628	2013	102,000
	Freightliner	Sprinter	2013	45,000
	John Deere	310D	1992	102,000
	Gormann-Rupp	4045-T-Esp	2013	<u>77,448</u>
Subtotal				\$ 4,804,393
Total - General Public Facilities Vehicles				\$ 5,089,203

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.

**Appendix Table A.5: General Public Facilities Equipment Inventory**

<b>Asset ID</b>	<b>Description</b>	<b>Replacement Cost</b>
002637-000	Shredder Foremost	\$ 14,255
004562-000	Plotter, /Designjet HP	10,000
004726-000	Cash Register System	12,399
004747-000	City Wide Network Computer	314,356
004914-000	Hp Logic Analyzer, 102	11,795
004920-000	Pacific Bell Telephone	8,640
004929-000	Video Equipment	6,863
005270-000	Copier, Oce 3045	15,263
005286-000	Plotter, Softwarecg-61	5,938
005294-000	Survey Equipment, Gts-7	11,063
005297-000	Network Equipment	9,756
005333-000	Video Equipment For City Council	45,266
005594-000	Traffic Signal Control,	11,554
005669-000	Plotter C3198B 755 Cme	7,604
005673-000	Rionjar 140	5,249
005707-000	Infinium Oscilloscope	10,820
005708-000	Mobile Data System Project	263,464
005710-000	47 User Dynix System	168,997
005718-000	Booth Equipment, Graphics	9,804
005802-000	Digital Copier	12,837
005810-000	Digital Copier	12,772
005817-000	Acq Module User Based	21,767
005819-001	Class Software	5,440
005820-000	Spacesaver Mobile System	28,717
005830-000	Konica 7033 Copier	13,117
005831-000	Konica 7033 Copier	10,475
005995-000	Digital Copier 9922Dp	5,754
006018-000	Hp Printer Lj8550N 24Pp	6,175
006037-000	Computer Security System	12,649
006038-000	Mobile Workstation 520	8,425
006039-000	Mobile Workstation 520	8,425
006040-000	Mobile Workstation 520	8,425
006041-000	Mobile Workstation 520	8,425
006042-000	Mobile Workstation 520	8,425
006043-000	Mobile Workstation 520	8,425
006063-000	Toshiba Copier E-Studio	7,355
011088-000	Reader Printer Micro Film	9,845
011159-000	Bond Copier	5,683
011325-000	Computer, Cash Register	19,240
06059 -000	Konica Copier 7045	13,392
06069 -000	Vos Portal Claims Management	45,245
06070 -000	Version 7 Upgrade	54,368

Source: City of Alameda.

**Appendix Table A.5: General Public Facilities Equipment Inventory**

<b>Asset ID</b>	<b>Description</b>	<b>Replacement Cost</b>
06070-001	Version 7 Upgrades, Etc	418,979
06070-002	Completion Of Task 31 Rms	119,649
06085-000	Direct Link 5 Camera System	16,236
06093-000	Dynix Computer - Pc	10,625
06094-000	Veicon 80 Users Computer System	48,868
06095-000	Easy/Express Chk-Out Computer Sys.	27,869
06110-000	Upgrade/Pentamation Database	41,737
06111-000	Semi Portable Dynamometer	30,753
06115-000	Digital, Copier	26,555
06129-000	Canon Ir5020 Digital Copier	31,789
06130-000	Canon Ir5020	29,220
06132	New Phone System	948,038
06142-000	Plan Scanner, Designjet	19,473
06162-000	Ils System	131,296
06162-001	Ils System (Various)	82,048
06276	Copier, Sharp Mx5500N Color	25,114
06289-000	Rfid Project	366,132
06293-000	Autodesk Software/Upgrade	11,160
06294	Laserfiche Software	124,436
06296-000	Hydraulic Software	13,885
06315-000	Fx Pro Recon System	18,722
06316 -000	Cctv System	23,932
06317-000	C353 Konica Copier	10,873
06318-000	Copier Konica C353	10,873
06322-000	Cctv Camera Security System	11,934
06324-000	Copier/Printer	14,594
06333-000	Computer Server	11,874
06334-000	Computer Server	10,961
06336-000	Finger Print Scanner	26,887
06339-000	Color Copier	32,640
I003422-000	Software Pentamation	395,123
I003426-000	Computers For All 3 Libraries	200,000
I003460-000	Alarm System - Moscad	350,000
N/A	Public Works Radios	292,000
Total Replacement Cost		\$ 5,212,741

Source: City of Alameda.

### Appendix Table A.6: Park Department Vehicle Inventory

APD ID No.	Make	Model / Description	Model Year	Replacement Cost
5557	Chevrolet	3500 W/ Utility Bed	2007	\$ 35,000
5558	Chevrolet	3500 Dump Truck	2007	35,000
5559	Ford	Loader/Tractor	1996	105,000
5560	Toro	580D Mower & Trailer	1999	120,000
5561	Ford	Flatbed	1999	35,000
5562	Chevrolet	3500 Dump Truck	2007	35,000
5563	Chevrolet	3500 W/Utility Bed	2007	35,000
5564	Chevrolet	C-20 Utility Truck	1986	35,000
5565	Chevrolet	Celebrity (Station Wagon)	1990	26,000
5566	Chevrolet Express	Passenger Van - 15 Pax	2007	38,000
5567	GMC	Savana Van	2002	36,000
5570	Dodge	Dakota	2002	24,000
5571	Dodge	Ram Royal Van	1985	38,000
5572	Toyota	Prius	2008	24,045
	Deere	F1145	1999	27,000
	Chevrolet	Colorado	2008	24,000
Total				\$ 672,045

Source: Alameda Annual Auto Insurance Renewal, FY 2014-15, City of Alameda.

# Appendix B: Citywide Project List

**Appendix Table B.1: Development Impact Fee Program Project List**

DIF No.	City Project No.	Project Name	2013 Total Project Cost
<i>Parks and Recreation</i>			
1	New	Adding maintenance vehicles to fleet	\$ 100,000
2	New	Encinal Boat Ramp Facility Expansion	500,000
3	98-27	Alameda Point Sports Complex	10,000,000
4	94-25	Expansion of Play Grounds & Equipment	2,400,000
5	94-26	Recreation Supply Storage & Park Maint Yard	1,500,000
6	New	Jean Sweeney Open Space Park Construction	7,500,000
7	New	Estuary Park Athletic Fields and Park Construction	4,000,000
8	New	Main Street Linear Park Improvements	<u>450,000</u>
Subtotal			\$ 26,450,000
<i>Public Facilities</i>			
9	90527	Citywide GIS Program	\$ 700,000
10	New	Library Facility Expansion	500,000
11	New	Library Collections & Technology Improvements	200,000
12	New	Carnegie Intensification	1,500,000
13	New	Install Trash Reduction Equipment for New Development	<u>1,900,000</u>
Subtotal			\$ 4,800,000
<i>Public Safety</i>			
14	89-38	Fire Station #3	\$ 5,000,000
15	91344	Emergency Operations Center (EOC) Expansion	3,500,000
16	92-2	Public Safety Training Facility-Alameda Point	10,500,000
17	New	Expand Station 1/Fire Admin to meet admin needs; expand Station 2 for equipment needs.	2,800,000
18	New	Upgrade Emergency Communication Equipment	1,000,000
19	New	Ambulance for Station 3	500,000
20	New	Expand work area - Police Department	750,000
21	New	Emergency Vehicle System (GPS Based)	<u>150,000</u>
Subtotal			\$ 24,200,000

Sources: City of Alameda; Willdan Financial Services.

**Appendix Table B.1: Development Impact Fee Program Project List (Continued)**

DIF No.	City Project No.	Project Name	2013 Total Project Cost
<i>Transportation</i>			
22	00-01	New Signals and Upgrades <sup>1</sup>	\$ 4,160,000
23	86-01	Mariner Square Drive Extension	7,300,000
24	88-08	Tilden Way Phase 2	2,800,000
25	89-16	Mitchell Street Improvement Project (West of AL 2)	7,600,000
26	92-32	Ralph App Mem Pkwy Street Improvements	2,000,000
27	92-19	Ralph App Mem Pkwy-Green Belt & Trans Corridor	5,000,000
28	98-05	Clement Avenue Extension @ Tilden Way	4,000,000
29	98-14	Stargell from 5th to Main Transportation Improvements	800,000
30	00-14	Park Street Streetscape Improvements - North of Lincoln	2,500,000
31	00-15	Webster Street Improvements - Pacific to Atlantic	2,900,000
32	New	Alameda Point Ferry Terminal	15,000,000
33	New	Traffic Calming (Specific Areas) <sup>2</sup>	5,200,000
34	New	Fruitvale Bridge-Lifeline	10,000,000
35	90824	Bus Stop Accessibility Improvements	72,100
36	New	Emergency Vehicle System (Traffic Signals)	500,000
Subtotal			\$ 69,832,100
<b>Grand Total</b>			<b>\$ 125,282,100</b>

<sup>1</sup> Assumes \$160,000 per year.<sup>2</sup> Assumes \$200,000 per year through 2040.

Sources: City of Alameda; Willdan Financial Services.

# Appendix C: Alameda Point Costs

**Table C1: Demolition Costs**

Item	Description	Quantity	Unit	Price	Amount
1	Demo & Abatement of Ex Structures - <i>Resd Bldgs</i>	28	EA	50,000	1,400,000
2	Demo & Abatement of Ex Structures - <i>Multi-Family Bldgs</i>	27	EA	100,000	2,700,000
3	Demo & Abatement of Ex Structures - <i>Industrial (N)</i>	303,000	SF	8	2,272,500
4	Demo & Abatement of Ex Structures - <i>Industrial (S)</i>	589,000	SF	15	8,835,000
5	Demolition of Existing Pavement and Concrete <i>(Assume to be recycled and stockpiled)</i>	3,133,000	SF	1	2,349,750
6	Demolition of Ex Sea Plane Lagoon Ramps	4	EA	100,000	400,000
7	Clearing and Grubbing - <i>Open Space areas only</i>	13	AC	2,000	25,600
8	Slurry Fill Existing Utilities - <i>Development Parcels</i>	20,150	LF	10	201,500
9	Remove Existing Utilities - <i>Development Parcels</i>	20,150	LF	35	705,250
10	Remove Existing Utilities - <i>Within Proposed RW's</i>	75,500	LF	35	2,642,500
11	Remove Existing Industrial Waste Lines - <i>Building 500</i>	1	LS	500,000	500,000
12	Demolition of Ex Railroad Spurs	3,985	LF	25	99,625
13	Relocate Collaborative Housing	1	LS	15,000,000	15,000,000
	Subtotal				\$ 37,132,000
	25% Contingency				\$ 9,283,000
	Subtotal				\$ 46,415,000
	19.91% - Soft costs				9,242,293
	Grand Total				\$ 55,657,293

Source: Alameda Point Master Infrastructure Plan.

**Table C.2: Grading Costs**

Item	Description	Quantity	Unit	Price	Amount
<b>PERIMETER FLOOD PROTECTION AND ROADWAY GRADING</b>					
Assumes: The flood protection solution for the project site incorporates raised development areas and a perimeter system of raised roadways (berms) to protect Adaptive Reuse areas. These facilities are to provide protection from 100 year tide, plus 18" of sea level rise, and include the appropriate freeboard.					
<b>GEOTECHNICAL REMEDIATION</b>					
1	Northern Shoreline Stabilization - DDC	255,000	SF	\$ 1	\$ 255,000
2	Northern Shoreline Stabilization - Concrete Piles	5,100	LF	2,500	12,750,000
3	Sea Plane Lagoon - Northern Headwall	3,020	LF	4,000	12,080,000
4	Sea Plane Lagoon - Revetment Repairs	1,800	LF	200	360,000
5	Sea Plane Lagoon - Floodwall on Wharf	2,200	LF	1,000	2,200,000
6	Liquefaction Remediation - DDC Roadways	2,065,000	SF	1	2,065,000
7	Liquefaction Remediation - DDC Berm	741,500	SF	1	741,500
Subtotal - Geotechnical Remediation					\$ 30,451,500
<b>EARTHWORK</b>					
8	Import - Berms				
	Raise to Flood Protection Elevation	105,200	CY	\$ 25	\$ 2,630,000
	Settlement due to DDC - Assume 1'	52,500	CY	25	1,312,500
	Settlement due to Increased Load - Assume 1'	52,500	CY	25	1,312,500
9	Import - Replace Ex Pav and Concrete - Residential Parcels (Assume 1' Depth over Ex Pav / Concrete Demo)	0	CY	25	-
10	Import - Roadways				
	Raise Above Flood Plain	198,000	CY	25	4,950,000
	Settlement due to Fill	99,000	CY	25	2,475,000
	Settlement due to DDC - Excludes Parks	47,000	CY	25	1,175,000
	Settlement due to Increased Structure Load - Assume 1'	0	CY	25	-
11	Rough Grade - Roadway Areas	134,500	CY	4	470,750
12	Rock Slope Protection	10,550	LF	200	2,110,000
13	Finish Super Pad	0	AC	10,000	-
14	Settlement Acceleration Program - Budget	1	LS	100,000	100,000
15	Retaining Walls - Budget	0	LS	375,000	-
16	Erosion Control - Phases 1 and 2	64	AC	3,500	224,000
17	Erosion Control - Phase 3	2,750	LF	10	27,500
Subtotal - Earthwork					\$ 16,787,250
Total - Earthwork and Geotechnical					\$ 47,238,750
25% Contingency					\$ 11,809,688
Subtotal					\$ 59,048,000
19.91% - Soft costs					\$ 11,757,813
Grand Total					\$ 70,805,813

Source: Alameda Point Master Infrastructure Plan.



Table C.3: Transportation Costs

Item	Description	Amount	Pro-Rata Share	Unit Price
<b>Off-Site Project Improvements</b>				
<u>Vehicle Improvements</u>				
1	Fernside Blvd / Otis Dr - Intersection & Signal Improvements	\$ 300,000	100%	\$ 300,000
2	Main St / Pacific Ave - Signal Improvements			<i>Included in Main Street Estimate</i>
3	Webster St / RAMP - Signal Improvements	50,000	100%	50,000
4	Park St / Otis Dr - Signal Improvements	50,000	100%	50,000
5	Broadway / Tilden Way - Signal Improvements	50,000	100%	50,000
6	High St / Fernside Blvd - Signal Improvements	50,000	100%	50,000
7	Atlantic Ave / Constitution Way - Signal Modification	150,000	100%	150,000
<u>Bicycle Improvements</u>				
8	Stargell Avenue Class I Trail - Main St to 5th Street	\$ 400,000	100%	\$ 400,000
9	Main St Class I Trail - RAMP to Pacific Ave			<i>Included in Main Street Estimate</i>
10	Central Ave Class I & II Trail - Pacific Ave to 4th St	N.I.C.	100%	<u>N.I.C.</u>
Subtotal Off-Site Project Improvements				\$ 1,050,000
<b>Off-Site Project Contributions - Pro-Rata Share</b>				
<u>Vehicle Improvements</u>				
11	Park St / Clement Ave - Intersection Improvements	\$ 550,000	10%	\$ 55,000
12	Park St / Encinal Ave - Intersection Improvements	200,000	8%	16,000
13	Broadway / Otis Dr - Signal Improvements	100,000	9%	9,000
14	Tilden Way / Blanding Ave / Fernside Blvd - Intersection Imp's	350,000	5%	17,500
15	High St / Fernside Blvd - Signal Improvements / Transit Priority	100,000	30%	30,000
16	High St / Otis Dr - Intersection Improvements	275,000	14%	38,500
17	Island Dr / Otis Dr / Doolittle Dr - Signal Improvements	100,000	7%	7,000
18	Fernside Blvd / Otis Dr - Signal Improvements	50,000	10%	5,000
19	Park St / Blanding Ave - Intersection Improvements	215,000	12%	25,800
20	Challenger Dr/Atlantic Ave - Signal Improvements / Transit Priority	100,000	4%	4,000
21	Park St / Lincoln Ave - Signal Improvements / Transit Priority	100,000	10%	10,000
<u>Pedestrian Improvements</u>				
22	Main St / Pacific Ave - Signal Improvements			<i>Included in Main Street Estimate</i>
23	Webster St / RAMP - Signal Improvements / Transit Priority	\$ 250,000	100%	\$ 250,000
24	High St / Fernside Blvd - Intersection Improvements			<i>Included in Item #15</i>
25	Atlantic Ave / Constitution Way - Signal Modification			<i>Included in Item #7</i>
<u>Transit Improvements</u>				
26	Park St Transit Signal Priority - Blanding Ave to Otis Dr	\$ 500,000	13%	\$ 65,000
27	RAMP Transit Corridor Improvements - Main St to Webster St (incl. transit signal priority, exclusive transit lane eastbound)	4,750,000	10%	475,000
28	Stargell Ave Queue Jump Lanes - Main St & 5th St Intersections	3,000,000	100%	3,000,000
<u>Bicycle Improvements</u>				
29	Stargell Avenue Class I Trail - Main St to 5th Street			<i>Included in Item #8</i>
30	Main St Class I Trail - RAMP to Pacific Ave			<i>Included in Main Street Estimate</i>
31	Central Ave Class I & II Trail - Pacific Ave to 4th St			<i>Included in Item #10</i>
32	Oak Street Bicycle Blvd - Blanding Ave to Encinal Ave	200,000	10%	<u>20,000</u>
Subtotal Off-Site Project Contributions				\$ 4,027,800

Source: Alameda Point Master Infrastructure Plan.

**Table C.3: Transportation Costs (Continued)**

Item Description	Amount	Pro-Rata Share	Unit Price
<b>Additional Project Improvements</b>			
33 BRT - <i>Project Contribution</i>	\$ 20,000,000	25%	\$ 5,000,000
34 Shuttle Service	1,000,000	100%	1,000,000
35 Ferry Terminal - <i>Expand Pkg Lot @ Existing Terminal</i>	570,000	100%	570,000
36 Ferry Terminal - <i>New Terminal @ Seaplane Lagoon</i>	10,000,000	100%	10,000,000
37 Transit Center	1,500,000	100%	1,500,000
38 TDM Costs - <i>Establish Program &amp; Monitoring</i>	4,200,000	100%	4,200,000
39 Cross Alameda Trail - <i>Class I Trail along RAMP from Main St to Constitution W</i>	1,900,000	100%	1,900,000
40 Other Potential Project Improvements	6,250,000	100%	6,250,000
41 Wayfinding Directional Signage	150,000	100%	150,000
42 Surface Parking Lots	7,800,000	100%	7,800,000
43 Parking Meters	500,000	100%	<u>500,000</u>
	Subtotal Additional Project Improvements		\$ 38,870,000
	Subtotal		\$ 43,947,800
	25% Contingency		<u>10,986,950</u>
	Subtotal		<u>54,934,750</u>
	19.91% - Soft costs		<u>10,938,770</u>
	Grand Total		\$ 65,874,000

Source: Alameda Point Master Infrastructure Plan.

**Table C.4: Street Work**

Item	Description	Quantity	Unit	Unit Price	Amount
1	Main Street Reconstruction				
	Pacific to Atlantic	1,150	LF	\$ 750	\$ 862,500
	Atlantic to Main Gate	5,875	LF	985	5,786,875
	Intersection Modification - <i>Atlantic Ave / Main St</i>	1	LS	100,000	100,000
	Intersection Modification - <i>Stargell Ave / Main St</i>	1	LS	100,000	100,000
	Intersection Modification - <i>Singleton Ave / Main St</i>	1	LS	100,000	100,000
	Intersection Modification - <i>Pacific / Main St</i>	1	LS	500,000	500,000
	Intersection Modification - <i>Main Gate / Main St</i>	1	LS	100,000	100,000
	Transition to Ex Roadway - <i>At Northern Boundary</i>	1	LS	400,000	400,000
	Transition to Ex Roadway - <i>At Southern Boundary</i>	-	LS	100,000	-
	Traffic Signal Modification - <i>Atlantic Ave / Main St</i>	1	LS	150,000	150,000
	Traffic Signal Modification - <i>Stargell Ave / Main St</i>	1	LS	150,000	150,000
	Traffic Signal Modification - <i>Singleton Ave / Main St</i>	1	LS	150,000	150,000
	Traffic Signal Modification - <i>Pacific / Main St</i>	1	LS	350,000	350,000
	Relocate Ferry Entrance - <i>Including Signal</i>	1	LS	500,000	500,000
2	On-Site Streets				
	West Atlantic Avenue - <i>New</i>	1,750	LF	\$ 890	\$ 1,557,500
	Pacific Avenue - <i>New</i>	1,900	LF	565	1,073,500
	Island Collector - Bike Lanes - <i>New</i>	1,635	LF	490	801,150
	Island Collector - Bikeway - <i>New</i>	1,975	LF	520	1,027,000
	Local Streets - Sharrows - <i>New</i>	1,875	LF	405	759,375
	Local Streets - Bike Lanes - <i>New</i>	2,700	LF	465	1,255,500
	Local Streets - Bike Lanes (Protected) - <i>New</i>	4,375	LF	465	2,034,375
	Seaplane (East) - <i>New</i>	2,800	LF	665	1,862,000
	Seaplane (North) - <i>New</i>	3,045	LF	575	1,750,875
	West Hornet Avenue - <i>New</i>	2,200	LF	480	1,056,000
	West Midway Avenue - <i>New</i>	1,900	LF	445	845,500
	West Redline Avenue - <i>Reconstruction</i>	3,650	LF	525	1,916,250
	Essex Drive - <i>Reconstruction</i>	1,115	LF	650	724,750
	West Midway Avenue - <i>Reconstruction</i>	2,775	LF	520	1,443,000
	Tower Avenue - <i>Reconstruction</i>	2,775	LF	540	1,498,500
	Monarch Street - <i>Reconstruction</i>	3,175	LF	630	2,000,250
	Big Whites - <i>Reconstruction</i>	4,900	LF	300	1,470,000
	Lexington Street - <i>Reconstruction</i>	1,450	LF	480	696,000
	Lexington Street - <i>New</i>	1,025	LF	460	471,500
	Saratoga Street - <i>Reconstruction</i>	1,450	LF	480	696,000
	Saratoga Street - <i>New</i>	1,025	LF	460	471,500
	Pan Am Way - <i>Reconstruction</i>	1,050	LF	465	488,250
	Pan Am Way - <i>New</i>	425	LF	395	167,875
	Roadway Resurfacing	1,750	LF	250	437,500
3	Central Avenue Realignment	1	LS	2,000,000	2,000,000
4	Traffic Signals - <i>On-Site (Budget)</i>	3	EA	250,000	750,000
5	Conform to Ex Intersections - <i>Budget During Construction</i>	33	EA	100,000	3,300,000
6	Temporary Access Roads to Ex Bldg's - <i>During Construction</i>	1	LS	1,500,000	1,500,000
7	Misc Frontage Improvements to Ex Bldg's to Remain	10,900	LF	100	1,090,000
8	Driveways - <i>Residential Alleys &amp; Commercial Parking lots</i>	130	EA	1,000	130,000
9	Temp Barricades - <i>At Entrances to Future Development</i>	97	EA	1,500	145,500
10	Traffic Calming Budget	1	LS	650,000	650,000
11	Roundabout	1	EA	250,000	250,000
	Subtotal				\$ 45,569,000
	25% Contingency				11,392,250
	Subtotal				56,961,250
	19.91% - Soft costs				11,342,293
	Grand Total				\$ 68,304,000

Source: Alameda Point Master Infrastructure Plan.

**Table C.5: Potable Water Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
1	16" Water Pipe (Including appurtenances)	11,225	LF	\$ 140	\$ 1,571,500
2	16" Water Pipe (Including appurtenances) - In Ex Pavement	2,875	LF	280	805,000
3	12" Water Pipe (Including appurtenances)	37,760	LF	120	4,531,200
4	8" Water Pipe (Including appurtenances) - Big Whites	3,975	LF	60	238,500
5	Stubs to Future Development	107	EA	2,000	214,000
6	Connect to Ex Waterline (Including Meter & Backflow)	59	EA	15,000	885,000
7	Fire Hydrants (Assume 1 every 500')	114	EA	4,000	456,000
8	Irrigation Services (Assume 1 every 0.33 Mile)	33	EA	2,000	66,000
9	Utilidors	1,525	LF	250	381,250
10	Maintain Service to Ex Buildings & Future Phases	1	LS	1,350,000	1,350,000
11	Connect Existing Lateral to New Main (Includes Meter)	104	EA	10,000	1,040,000
12	Reconnect Coast Guard Housing Pipeline	1	LS	25,000	25,000
	Subtotal				\$ 11,563,000
	25% Contingency				<u>2,890,750</u>
	Subtotal				\$ 14,453,750
	19.91% - Soft costs				<u>2,878,074</u>
	Grand Total				\$ 17,332,000

Source: Alameda Point Master Infrastructure Plan.

**Table C.6: Recycled Water Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
1	12" Recycled Water Pipe (Including appurtenances)	28,325	LF	\$ 60	\$ 1,699,500
2	Stubs to Future Development	52	EA	2,000	104,000
3	Irrigation Services	18	EA	2,500	45,000
4	Utilidors	700	LF	250	175,000
	Subtotal				\$ 2,024,000
	25% Contingency				<u>506,000</u>
	Subtotal				<u>2,530,000</u>
	19.91% - Soft costs				<u>503,781</u>
	Grand Total				\$ 3,034,000

Source: Alameda Point Master Infrastructure Plan.

**Table C.7: Sanitary Sewer Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
1	36" Sanitary Sewer - <i>In existing pavement</i>	\$ 365	LF	\$ 275	\$ 100,375
2	24" Sanitary Sewer - <i>In existing pavement</i>	3,550	LF	250	887,500
3	24" Sanitary Sewer	50	LF	150	7,500
4	12" Sanitary Sewer - <i>In existing pavement</i>	3,375	LF	140	472,500
5	12" Sanitary Sewer	4,650	LF	70	325,500
6	8" Sanitary Sewer - <i>In existing pavement (to Lift Station)</i>	1,150	LF	100	115,000
7	8" Sanitary Sewer	26,350	LF	50	1,317,500
8	Manholes ( <i>Assume 1 every 300'</i> )	132	EA	6,000	792,000
9	Stubs to Future Development	101	EA	2,000	202,000
10	Lift Stations - <i>With back-up power</i>	6	EA	750,000	4,500,000
11	Temporary Lift Station - <i>Budget</i>	1	EA	500,000	500,000
12	Connect to Ex Pump Station 1	1	LS	100,000	100,000
13	Connect New Main to Existing Trunk Main	8	EA	10,000	80,000
14	Rehabilitate Existing Trunk Main - <i>Budget</i>	6,650	LF	20	133,000
15	Utilidors	1,525	LF	1,000	1,525,000
16	Maintain Service to Ex Buildings & Future Phases	3	LS	750,000	2,250,000
17	Connect Existing Lateral to New Main	79	EA	10,000	790,000
18	Replace Bay Mud - <i>Within Utility Trenches</i>	39,490	CY	25	987,250
	Subtotal				\$ 15,085,125
	25% Contingency				<u>3,771,281</u>
	Sub Total				<u>18,856,406</u>
	19.91% - Soft costs				<u>3,754,744</u>
	Grand Total				\$ 22,611,150

Source: Alameda Point Master Infrastructure Plan.

**Table C.8: Storm Drain Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
1	60" Storm Drain	2,550	LF	\$ 240	\$ 612,000
2	60" Storm Drain - <i>In existing pavement</i>	475	LF	360	171,000
3	48" Storm Drain	8,000	LF	192	1,536,000
4	48" Storm Drain - <i>In existing pavement</i>	8,350	LF	288	2,404,800
5	36" Storm Drain	9,450	LF	144	1,360,800
6	36" Storm Drain - <i>In existing pavement</i>	1,100	LF	216	237,600
7	24" Storm Drain	13,200	LF	96	1,267,200
8	18" Storm Drain	8,625	LF	72	621,000
9	Manholes ( <i>Assume 1 every 300'</i> )	172	EA	6,000	1,032,000
10	Multi-Purpose Basin				
	Excavation	45,000	CY	5	225,000
	Inlet / Outlet	3	EA	250,000	750,000
	Passive Landscaping	290,000	SF	2	580,000
	Access Road	44,000	SF	5	220,000
11	Force Mains ( <i>12-24"</i> )	800	LF	144	115,200
12	Emergency & Treatment Flow Pump Station <i>With Back-up Power</i>	1	EA	2,500,000	2,500,000
13	Retrofit Ex Outlets to Sea Plane Lagoon / Inner Harbor	5	EA	250,000	1,250,000
14	Mitigation for Storm Drain Outfall Retrofit	5	EA	100,000	500,000
15	Utilidors	1,525	LF	1,000	1,525,000
16	Interim Drainage to Existing Parcels to Remain ( <i>Budget</i> )	1	LS	1,300,000	1,300,000
17	Stubs to Future Development ( <i>Budget</i> )	104	EA	2,000	208,000
18	Existing Main Street Storm Drain Pump Modification	1	LS	250,000	250,000
19	Roadside Vegetated Swales / Water Quality Facilities	101,940	LF	40	4,077,600
20	Replace Bay Mud - <i>Within Utility Trenches</i>	103,500	CY	25	2,587,500
	Subtotal				\$ 25,331,000
	25% Contingency				6,332,750
	Subtotal				31,663,750
	19.91% - Soft costs				6,304,980
	Grand Total				\$ 37,969,000

Source: Alameda Point Master Infrastructure Plan.

**Table C.9: Dry Utilities Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
<b>DRY UTILITIES</b>					
1	Relocate Elec Transmission (115 kV) Poles - <i>Main St</i>	0	EA	\$ 50,000	N.I.C.
2	Relocate Existing Street Lights - <i>Main St</i>	40	EA	5,000	200,000
3	Joint Trench Facilities - <i>Main St</i>	7,175	LF	120	861,000
4	Joint Trench Facilities - <i>Off-Site (to Substation)</i>	1,475	LF	240	354,000
5	Joint Trench Facilities - <i>On-Site</i>	52,760	LF	120	6,331,200
6	Additional Facilities for Multiple Utility Companies	52,760	LF	20	1,055,200
7	Electroliners - <i>Assume 1 every 120'</i>	483	EA	4,000	1,932,000
8	Utilidors	1,525	LF	250	381,250
9	Maintain Service to Ex Buildings - <i>During Construction</i>	1	LS	1,350,000	1,350,000
10	Establish New Connection to Historic Buildings to Remain	119	EA	10,000	1,190,000
11	Connect to Existing Substation	4	EA	100,000	400,000
	Subtotal				\$ 14,054,650
	25% Contingency				\$ 3,513,663
	Subtotal				\$ 17,568,000
	19.91% - Soft costs				\$ 3,498,192
	Grand Total				\$ 21,066,192

Source: Alameda Point Master Infrastructure Plan.

**Table C.10: Parks and Open Space Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
1	Upgrade Existing Landscaping	6.0	AC	\$ 217,500	\$ 1,305,000
2	Primary Open Spaces	16.1	AC	435,000	7,003,500
3	Seaplane Lagoon Landscaping	15.4	AC	1,500,000	23,100,000
4	Sports Complex	1	LS	20,000,000	10,000,000
5	Enterprise Park (" <i>Southeast Park</i> ")	16.0	AC	350,000	5,600,000
6	Landscaping Buffer for Substation	25,000	SF	8	200,000
7	Bay Trail - <i>Main Street, Berms &amp; Seaplane Lagoon</i>	510,600	SF	8	4,084,800
8	Northern Shoreline Parking & Landscaping	2.0	AC	350,000	700,000
9	Flood Protection Berm Landscaping	6.2	AC	217,500	1,348,500
	Subtotal				\$ 53,342,000
	25% Contingency				13,335,500
	Subtotal				66,677,500
	19.91% - Soft costs				13,277,022
	Grand Total				\$ 79,955,000

Source: Alameda Point Master Infrastructure Plan.

**Table C.11: Public Facilities Costs**

Item	Description	Quantity	Unit	Unit Price	Amount
1	Fire Station	1			\$ 6,000,000
2	Corporation Yard - <i>Pro-Rata Share</i>	1	LS	1,000,000	1,000,000
3	Bay Trail - <i>NW Territories &amp; VA Property</i>	1	LS	8,330,000	8,330,000
4	Fire Equipment	1	LS		<u>1,300,000</u>
	Subtotal				\$ 16,630,000
	25% Contingency				<u>4,157,500</u>
	Subtotal				<u>20,787,500</u>
	19.91% - Soft costs				<u>4,139,269</u>
	Grand Total				\$ 24,927,000

Source: Alameda Point Master Infrastructure Plan.