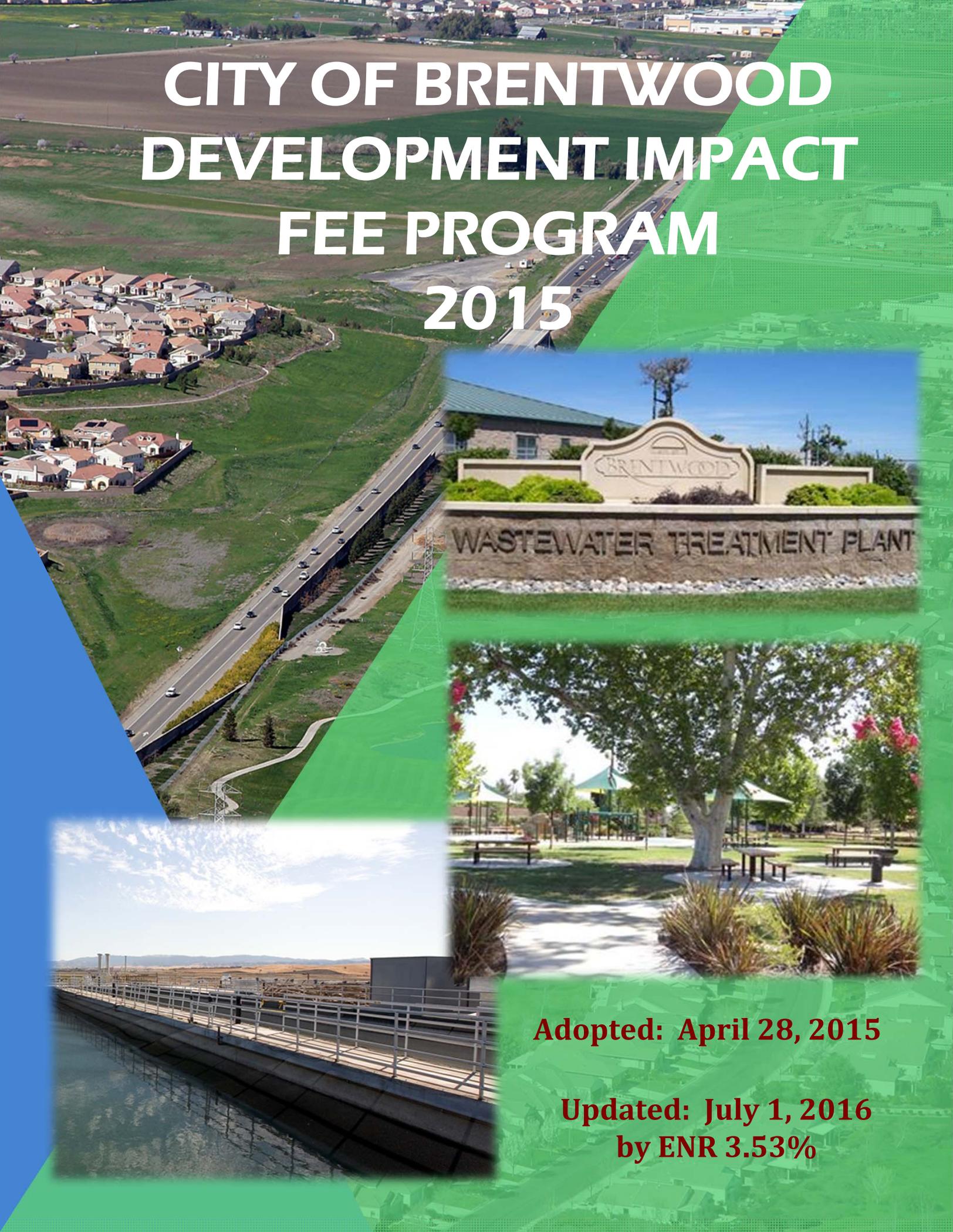


CITY OF BRENTWOOD DEVELOPMENT IMPACT FEE PROGRAM 2015



Adopted: April 28, 2015

**Updated: July 1, 2016
by ENR 3.53%**

RESOLUTION NO. 2015-67

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRENTWOOD APPROVING THE CITY OF BRENTWOOD 2015 DEVELOPMENT FEE PROGRAM AND ADOPTING A SCHEDULE OF FACILITY IMPACT FEES APPLICABLE TO NEW DEVELOPMENT PROJECTS PURSUANT TO BRENTWOOD MUNICIPAL CODE SECTION 16.130.020(A).

WHEREAS, Brentwood Municipal Code § 16.130.020(a) establishes a schedule of facility impact fees applicable to the issuance of all building permits for development in the City of Brentwood and provides that the City Council of the City of Brentwood (the "City Council") "shall, by resolution, set forth the specific amount of each fee, list [the] . . . specific public improvements to be financed, describe the reasonable relationship between each fee and the various types of new developments and set forth time for payment of the fee[;]" and

WHEREAS, City Council desires to establish a schedule of facility impact fees sufficient to adequately finance public facilities needed to mitigate the impacts caused by future development in the City of Brentwood and to ensure that new development pays its fair share, and only its fair share, of the costs associated with mitigating those impacts; and

WHEREAS, on July 22, 2014, City Council, by Resolution No. 2014-110, approved a General Plan amendment to adopt the General Plan Update Project; and

WHEREAS, on March 24, 2015, City Council held a workshop regarding the Fiscal Year 2015/16 – 2019/20 Capital Improvement Program, including facilities needed to serve new development and estimated project costs; and

WHEREAS, a public hearing has been noticed and held in accordance with the requirements set forth in Government Code §§ 66016, 66017, 66018, and 66019; and

WHEREAS, City Council has considered the information in the City of Brentwood 2015 Development Fee Program, the information, documents, and data upon which the City of Brentwood 2015 Development Fee Program was based, and the information provided in the staff report and staff presentation and by those testifying at the public hearing on this matter.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BRENTWOOD DOES RESOLVE AS FOLLOWS:

Section 1 Intent

A. The facility impact fees established by this Resolution are intended to finance public facilities needed to mitigate the impacts caused by various types of new development in the City of Brentwood and to ensure that new development pays its fair share, and only its fair share, of the costs associated with mitigating those impacts.

B. The facility impact fees established by this Resolution are intended to finance the following categories of public facilities: administration; community facilities; park and trail facilities; roadway facilities; wastewater facilities; and water facilities.

(i) The purpose of the Administration Fee is to provide for the staff time and resources necessary to manage the Development Fee Program.

(ii) The purpose of the Community Facilities Fee is to fund projects that provide public safety, cultural and social facilities for the community.

(iii) The purpose of the Park and Trail Facilities Fee is to provide parks, trails and recreation facilities city wide in conformance with various General Plan policies.

(iv) The purpose of the Roadway Facilities Fee is to provide transportation facilities to support additional traffic resulting from new development.

(v) The purpose of the Wastewater Facilities Fee is to provide wastewater collection and treatment facilities, in addition to reclaimed water facilities, for health and safety purposes.

(vi) The purpose of the Water Facilities Fee is to provide for the supply, treatment and distribution of potable water facilities.

Section 2 Findings

A. The facility impact fees established by this resolution implement policies of the City of Brentwood General Plan, adopted July 22, 2014, including:

(i) Policy FI 1-6 of the Fiscal Sustainability Element: "Require that revenues generated by development be sufficient to cover the costs incurred by the City to provide infrastructure and public services to such development."

(ii) Policy FI 1-7 of the Fiscal Sustainability Element: "Recover the direct and indirect costs of providing services and facilities through a combination of fees, exactions, and other methods based on an evaluation of long-term economic benefits and in a manner consistent with cost recovery goals established by the City Council."

B. The City of Brentwood 2015 Development Fee Program, the information, documents, and data upon which the City of Brentwood 2015 Development Fee Program was based, the information provided to the City Council in the staff report and staff presentation and by those testifying at the public hearing on this matter, and all other evidence before the City Council establish, and the City Council finds based on this evidence, that:

(i) There is a reasonable relationship between the use of the facility impact fees established by this Resolution and the type of development projects on which those fees are imposed.

(ii) There is a reasonable relationship between the need for the public facilities listed and referenced in the City of Brentwood 2015 Development Fee Program and the type of development projects on which the facility impact fees established by this Resolution are imposed.

(iii) The method of determining the amount of any facility impact fees applicable to a development project is fair and will ensure that there is a reasonable relationship between the amount of fees and the cost of the public facilities or portion of the public facilities attributable to the development project.

(iv) The facility impact fees established by this Resolution do not include any costs attributable to existing deficiencies in public facilities, but do include costs attributable to the increased demand for public facilities reasonably related to new development in the City of Brentwood in order to refurbish existing facilities to maintain the existing level of service or achieve an adopted level of service that is consistent with the City of Brentwood General Plan.

(v) The facility impact fees established by this Resolution do not exceed the estimated reasonable cost of providing any of the public facilities for which the fees are imposed.

C. The establishment of these fees does not constitute a project under the California Environmental Quality Act ("CEQA") or section 15378 of the CEQA Guidelines (Title 14, section 15378 of the California Code of Regulations) because it does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment and because it amends a government funding mechanism or other government fiscal activity that does not involve a commitment to any specific project which may result in a potentially significant physical impact on the environment (CEQA Guidelines § 15378(b)(4)).

Section 3 Authority

This Resolution is adopted pursuant to Chapter 16.130 of the Brentwood Municipal Code. The provisions and procedures of the Mitigation Fee Act (Gov't Code § 66000 *et seq.*) and the Brentwood Municipal Code are applicable to the facility impact fees established by this Resolution.

Section 4 Adoption and Incorporation of 2015 Development Impact Fee Program

The City of Brentwood 2015 Development Fee Program is hereby approved and adopted by the City Council and incorporated by reference into this Resolution as though fully set forth herein.

Section 5 Land Use Categories

A. The facility impact fees established by this resolution shall be imposed by land use category. The applicable land use categories are defined as follows:

(i) The **Single-Family Residential** land use category includes residential development with mid-range density of 8 units or less per acre, as well as single dwellings on individual legal parcels.

(ii) The **Multi-Family Residential** land use category includes residential development with a mid-range density greater than 8 units per acre, and is applicable to multiple unit dwellings on an individual legal parcel.

(iii) The **Active Adult Residential** land use category includes residential development with age-restricted occupancy. Occupancy restrictions may be imposed, among other methods, through land use entitlements and/or covenants.

(iv) The **Secondary Housing Unit** land use category includes residential development specifically defined in Brentwood Municipal Code § 17.100.005.

(v) The **Commercial** land use category includes non-residential development with retail and service activities, including, but not limited to, restaurants, gas stations, and convenience centers.

(vi) The **Office** land use category includes non-residential development with professional and administrative office activities, including, but not limited to, legal, financial, medical, and dental activities.

(vii) The **Industrial** land use category includes industrial and manufacturing activities that tend to have measurable impacts on the environment, for example, activities that generate truck traffic, noise, and odors. This category also includes semi-public facilities.

B. Facility impact fees imposed on development projects that fall within residential land use categories shall be calculated on a per unit basis

C. Facility impact fees imposed on development projects that fall within the Commercial, Office, and Industrial land use categories shall be calculated on the basis of the square footage of all buildings built on the property.

D. In cases where a development project includes any combination of two or more of the land use categories described in subsection (A), the facility impact fee fees shall be calculated and imposed for each land use category included as part of the proposed development.

E. Developers proposing development projects that do not clearly fall within any of the land use categories described in subsection (A) may apply for an individual circumstance fee calculation. Individual circumstance fees shall be calculated by the City Engineer using standard engineering factors and must be sufficient to mitigate the specific development project's impacts on the City of Brentwood's infrastructure.

Section 6 Facility Impact Fees

A. The following facility impact fees are hereby established:

- (i) Administration Fee;
- (ii) Community Facilities Fee;
- (iii) Park and Trail Facilities Fee;
- (iv) Roadway Facilities Fee;
- (v) Wastewater Facilities Fee; and
- (vi) Water Facilities Fee.

B. The facility impact fees described in subsection (A) shall be imposed on all new development projects in the amounts set forth in **Exhibit A** to this Resolution.

C. Notwithstanding subsection (B), no facility impact fee shall be imposed on any new development project where the imposition of that fee would violate state or federal law.

D. Each facility impact fee imposed pursuant to this Resolution must be paid prior to issuance of a building permit for a development project. If no building permit is required for a development project, the facility impact fees established by this Resolution must be paid prior to issuance of an occupancy permit or other final permit to use the property.

Section 7 Use of Facility Impact Fees

A. The public facilities fees established by and collected pursuant to this resolution shall be used to finance the following public facilities:

(i) The "Community Facilities Fee" shall be used to finance the public facilities identified and described in the City's General Plan and Capital Improvement Program.

(ii) The "Park and Trail Facilities Fee" shall be used to finance the public facilities identified and described in the General Plan, Capital Improvement Program and Parks and Trail Master Plan.

(iii) The "Roadway Facilities Fee" shall be used to finance the public facilities identified and described in the Circulation Element of the General Plan and the Capital Improvement Program.

(iv) The "Wastewater Facilities Fee" shall be used to finance the public facilities identified and described in the Wastewater Collection System Master Plan Update (2010), the Recycled Water Feasibility Study (2013) and the Capital Improvement Program.

(v) The "Water Facilities Fee" shall be used finance the public facilities identified and described in the Water Master Plan (2006) and the Capital Improvement Program.

B. The "Administration Fee" shall be used to provide for the staff time and resources necessary to manage the Development Fee Program.

Section 8 Reimbursement Policy

Pursuant to Brentwood Municipal Code § 16.130.040, reimbursement shall be provided to new development that is conditioned to construct a public facility which exceeds the size, length or capacity necessary to address the impacts of that development.

Section 9 Effective Date of Fees

The facility impact fees established by this Resolution shall be effective after the expiration of sixty (60) days from the date this Resolution is adopted and take effect on July 1, 2015.

Section 10 Subsequent Adjustment to Fees

The facility impact fees established by this Resolution shall, on July 1 of each subsequent year from adoption of this Resolution, automatically adjust pursuant to the

Engineering News Record Construction Cost Index San Francisco Bay Area published in the immediately preceding June.

Section 11 Severability

A. Each facility impact fee established by this Resolution is severable from every other facility impact fee established by this Resolution. Should any facility impact fee be determined by a court of competent jurisdiction to be invalid and unenforceable, the remaining facility impact fees shall continue in full force and effect.

B. Each section, subsection, and portion of each section and subsection of this Resolution is severable from the remainder of the Resolution. Should any section, subsection, or portion of any section or subsection be determined by a court of competent jurisdiction to be invalid and unenforceable, the remainder of the Resolution shall continue in full force and effect.

Section 12 Statute of Limitations

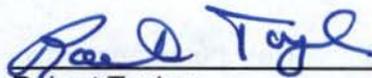
Except as provided in Government Code § 66020, any judicial action or proceeding to attack, review set aside, void or annul the Resolution shall be commenced within 120 days of the effective date of this Resolution.

Section 13 Master Fee Resolution

The City's Master Fee Resolution 2014-116 is hereby amended to replace the facility impact fees with those established by this Resolution.

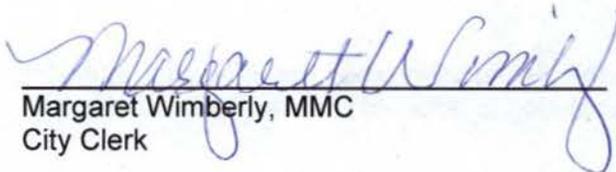
PASSED, APPROVED AND ADOPTED by the City Council of the City of Brentwood at a regular meeting held on the 28th day of April 2015 by the following vote:

AYES: Barr, Bryant, Clare, Stonebarger, Taylor
NOES: None
ABSENT: None
ABSTAIN: None



Robert Taylor
Mayor

ATTEST:



Margaret Wimberly, MMC
City Clerk

EXHIBIT A

SCHEDULE OF FACILITY IMPACT FEES

CITY OF BRENTWOOD DEVELOPMENT FEE PROGRAM SUMMARY OF FEES						
Fee Category	RESIDENTIAL per Unit			NON-RESIDENTIAL per Building SF		
	Single Family	Multi-Family	Active Adult	Commercial	Office	Industrial/ Institutional
Administration	\$ 615.66	\$ 408.33	\$ 308.84	\$ 0.3626	\$0.4665	\$ 0.2779
Community Facilities	\$ 2,689.96	\$ 1,784.07	\$ 1,349.40	\$ 0.4910	\$0.6317	\$ 0.3763
Fire*	\$ 819.25	\$ 819.25	\$ 819.25	\$ 0.1613	\$0.1613	\$ 0.1613
Park and Trail	\$ 7,915.86	\$ 5,250.05	\$ 3,970.94			
Roadway	\$11,206.35	\$ 6,947.94	\$ 4,930.79	\$ 4.1758	\$5.0092	\$ 3.0930
Wastewater	\$ 5,545.97	\$ 3,984.04	\$ 4,527.32	\$ 1.8552	\$1.8552	\$ 1.2883
Water	\$ 8,481.76	\$ 3,641.06	\$ 7,626.10	\$ 1.0288	\$1.2860	\$ 1.1163
TOTAL	\$37,274.81	\$22,834.73	\$23,532.65	\$ 8.07	\$ 9.41	\$ 6.31

*1998 EDFPD & 2004 City of Brentwood Fire Fee Studies

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INTRODUCTION

Development impact fees are monetary exactions charged by local agencies for the purpose of mitigating the cost of public facilities that are necessary to serve future development. *California Government Code, §66000 et seq.* (“Mitigation Fee Act”) sets guidelines for establishing impact fees, including identifying the fee’s purpose and a reasonable relationship between the need for the public facility, the amount of the fee and the type of development project on which the fee is imposed. It is the intent that this report substantiates the adoption of the City of Brentwood’s Development Impact Fee Program and Fee Schedule.

PROGRAM OVERVIEW

As residential and non-residential growth increases the demand on the City’s infrastructure, the Development Fee Program is implemented to mitigate these impacts. The Program evaluates planned capital improvements, estimates costs to provide the additional infrastructure and allocates the costs proportionately based upon the demand imposed by the various types of new development.

The City of Brentwood General Plan (2014) (“General Plan”) establishes guidelines for planning and development decisions within the City. The Circulation, Community Facilities and Services and Infrastructure Chapters of the General Plan include goals and policies for ensuring the facilities meet the needs of development that is identified. Infrastructure Master Plans model user demands and identify specific infrastructure that is necessary to serve the public. The City’s Capital Improvement Program further provides estimated costs and schedule of the planned facilities.

The Development Fee Program augments the General Plan, Infrastructure Master Plans and Capital Improvement Program to make certain the required facilities are adequately funded and costs are apportioned to the various types of development in the form of development impact fees. Adjustment to the fees may be made annually by the Engineering News Record Construction Cost Index to ensure revenue is available when construction of the facilities are necessary. These fees are collected at issuance of building permit to new development and in the amount in effect at the time of issuance. It is important to note that this Program is **NOT** inclusive of all fees necessary and required during the development process and does **NOT** include fees for City processing, plan checking, inspection, etc. nor does it include fees imposed by outside agencies such as Brentwood Union and Liberty Union High School Districts, East Contra Costa Regional Fee and Financing Authority and Contra Costa County Flood Control and Water Conservation District.

Infrastructure within the City is developed in two ways: It is constructed by the development community in conjunction with their private development project, or it is constructed by the City as part of the Capital Improvement Program. In both situations, the costs of these public improvements are used to generate the fees called for in this document.

FEE SUMMARY

Table 1 summarizes the City's development impact fees for each facility category and type of land use identified in the General Plan. Subsequent chapters of the program more specifically identify the facilities, cost of facilities, demand factors by land use and cost allocation methodology to develop the fees.

TABLE 1

EFFECTIVE 7-1-2016							
ENR INCREASE 3.53%							
CITY OF BRENTWOOD							
DEVELOPMENT FEE PROGRAM							
SCHEDULE OF FEES							
Fee Category	RESIDENTIAL per Unit			NON-RESIDENTIAL per Building SF			
	Single Family	Multi-Family	Active Adult	Commercial	Office	Industrial/ Institutional	
Administration	\$ 637.40	\$ 422.74	\$ 319.75	\$ 0.3754	\$ 0.4829	\$ 0.2877	
Community Facilities	\$ 2,784.92	\$ 1,847.04	\$ 1,397.03	\$ 0.5084	\$ 0.6539	\$ 0.3895	
Fire**	\$ 848.17	\$ 848.17	\$ 848.17	\$ 0.1670	\$ 0.1670	\$ 0.1670	
Park and Trail	\$ 8,195.29	\$ 5,435.38	\$ 4,111.11				
Roadway	\$ 11,601.93	\$ 7,193.20	\$ 5,104.85	\$ 4.3232	\$ 5.1861	\$ 3.2021	
Wastewater	\$ 5,741.74	\$ 4,124.68	\$ 4,687.13	\$ 1.9207	\$ 1.9207	\$ 1.3338	
Water	\$ 8,781.16	\$ 3,769.59	\$ 7,895.30	\$ 1.0651	\$ 1.3314	\$ 1.1557	
TOTAL	\$ 38,590.61	\$ 23,640.79	\$ 24,363.35	\$ 8.36	\$ 9.74	\$ 6.54	
Reference 2015 City of Brentwood Development Impact Fee Program Study for land use and fee category descriptions							
ENR Increase 3.53% - effective 7-1-16							
**1998 EDFPD & 2004 City of Brentwood Fire Fee Studies							

FEE SUMMARY

Table 1 summarizes the City's development impact fees for each facility category and type of land use identified in the General Plan. Subsequent chapters of the program more specifically identify the facilities, cost of facilities, demand factors by land use and cost allocation methodology to develop the fees.

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TOTAL	\$37,274.81	\$22,834.73	\$23,532.65	\$ 8.07	\$ 9.41	\$ 6.31

1998 EDFPD & 2004 City of Brentwood Fire Fee Studies

LAND USE CATEGORIES AND PROJECTIONS

Land use, dwelling unit density, dwelling unit occupancy and service population assumptions are based upon the City of Brentwood General Plan (2014). Land use categories are described below:

Land Use Categories

- **Single-Family Residential (SFR)**
The single-family residential category includes residential development with a mid-range density of 8 units or less per acre. This category also includes single dwellings on individual legal parcels.
- **Multi-Family Residential (MFR)**
The multi-family residential category generally includes residential development with a mid-range density greater than 8 units per acre. This category is applicable to multiple unit dwellings on an individual legal parcel.
- **Active Adult Residential (AAR)**
The active adult residential category includes residential development with age-restricted occupancy. Such occupancy is restricted, among other methods, through land use entitlement and/or covenants.
- **Secondary Housing Unit (SHU)**
The secondary housing unit category includes residential development as specifically defined in the City of Brentwood Municipal Code § 17.100.005.
- **Commercial**
The commercial category includes non-residential development with retail and service activities, including, but not limited to, restaurants, gas stations and convenience centers.
- **Office**
The office category includes non-residential development with professional and administrative office activities, including, but not limited to legal, financial, medical and dental activities.
- **Industrial**
The industrial category includes industrial and manufacturing activities that tend to have measurable impacts on the environment, i.e. generating truck traffic, noise and odors. This category also includes institutional and semi-public facilities.

Individual Circumstances

Some development may include a combination of the above land use and/or activities. In such cases, fees will be calculated and imposed for each land use category included as a part of the development.

Development or land uses that do not clearly fall within the previously listed categories may apply for an individual circumstance fee calculation. Individual circumstance fees shall be calculated through a reasonable interpretation of the Mitigation Fee Act and the City's Fee program by the City Engineer using standard engineering factors and must mitigate the specific development's impacts to the City's infrastructure.

Growth Projections

Residential and employee population growth projections, shown in Table 2 are established in the General Plan. Projections include future land use and development within the Brentwood City limits, Sphere of Influence and Planning Area.

TABLE 2

GROWTH PROJECTIONS*			
Land Use	Remaining Dwelling Units/ Bldg SF	Remaining Acreage	Additional Population
Residential			Residents
Single Family	6,378	2,371	22,886
Multi-Family	5,687	243	13,534
Active Adult	653	614	1,175
	12,718	3,228	37,595
Non-Residential			Employees
Commercial	6,241,688	480	13,192
Office	3,397,148	237	9,236
Industrial	3,137,987	253	5,082
	12,776,823	970	27,510
Total Service Population			65,105
* 2014 General Plan			

ADMINISTRATION

City staff time and resources are necessary to administer the Development Fee Program, in addition to managing the planning, design and construction of the Capital Improvement Program and facilities identified in this report. Staff positions assigned to the Capital Improvement Program (Table 5) and Development Fee Program (Table 4) management are identified, along with allotted time. Position rates are as outlined in the City of Brentwood 2014-15 Cost Allocation Plan and include city-wide and departmental overhead expenses.

Total Development Fee Program administrative expenses are allocated proportionately to future development on a service population basis. Occupancy per residential unit and estimated future employee population are pursuant to the General Plan.

Table 3 summarizes the Administration Fee per residential dwelling unit and per non-residential building square footage.

Capital Improvement Program management expenses are distributed to the individual fee categories proportionate to each category's share of total program facility costs (Table 6).

TABLE 3

ADMINISTRATION COST SHARE				
Land Use	Service Population	% of Program Administration	Share of Program Administration	Cost per DU/ Bldg SF
Residential				
Single Family	22,886	35%	\$ 3,926,700	\$ 615.66
Multi-Family	13,534	21%	\$ 2,322,157	\$ 408.33
Active Adult	1,175	2%	\$ 201,675	\$ 308.84
Non-Residential				
Commercial	13,192	20%	\$ 2,263,477	\$ 0.3626
Office	9,236	14%	\$ 1,584,708	\$ 0.4665
Industrial	5,082	8%	\$ 871,967	\$ 0.2779
	65,105			
Total Cost to Program			\$ 11,170,685	

TABLE 4

ADMINISTRATION			
Position	Position Cost*	% of Position Time	Annual Cost to Program
Director of Public Works/City Engineer	\$ 655,096.80	20%	\$ 131,019
Assistant Director of Public Works/Engineering	\$ 567,819.48	10%	\$ 56,782
Management Analyst, Public Works	\$ 385,269.68	50%	\$ 192,635
Engineering Services Specialist	\$ 364,430.08	25%	\$ 91,108
Community Development Specialist	\$ 350,639.62	20%	\$ 70,128
Director of Administrative Services	\$ 445,923.71	30%	\$ 133,777
Accounting Manager	\$ 302,006.29	10%	\$ 30,201
Accountant II, Administration	\$ 240,108.30	10%	\$ 24,011
Administrative Assistant II, Administration	\$ 170,873.34	15%	\$ 25,631
Park/Maintenance Manager	\$ 432,201.39	5%	\$ 21,610
SUBTOTAL			\$ 776,901
Program Buildout			15 Years
Fee Account Beginning Balance (12-31-14)			\$ (482,834)
Total Cost to Program			\$11,170,685

* Includes Departmental and Citywide Overhead Per FY 2014-15 Cost Allocation Plan

TABLE 5

CAPITAL IMPROVEMENT PROGRAM MANAGEMENT			
Position	Position Cost*	% of Position Time	Annual Cost to Program
Director of Public Works/City Engineer	\$ 655,096.80	30%	\$ 196,529
Assistant Director of Public Works/Engineering	\$ 567,819.48	30%	\$ 170,346
Assistant Director of Public Works/Operations	\$ 567,819.48	30%	\$ 170,346
Engineering Manager - 2X	\$ 504,675.67	20% each	\$ 201,870
Operations Manager - 2X	\$ 432,144.45	20% each	\$ 172,858
Project Services Specialist, Public Works	\$ 338,019.24	100%	\$ 338,019
Administrative Secretary, Public Works	\$ 270,813.12	50%	\$ 135,407
Senior Construction Inspector, Public Works	\$ 377,992.22	50%	\$ 188,996
Construction Inspector II, Public Works	\$ 350,461.45	50%	\$ 175,231
Engineering Technician	\$ 326,598.50	10%	\$ 32,660
Geographic Information Systems Coordinator	\$ 427,690.71	10%	\$ 42,769
Chief Building Official	\$ 517,407.40	5%	\$ 25,870
Building Inspector II	\$ 353,397.02	5%	\$ 17,670
Principal Planner	\$ 472,242.68	5%	\$ 23,612
Park/Maintenance Supervisor	\$ 335,007.49	10%	\$ 33,501
Construction Inspector I, Parks and Recreation	\$ 319,006.37	50%	\$ 159,503
SUBTOTAL			\$ 2,085,187
Years to Program Buildout			\$ 15
Total Cost to Program			\$ 31,277,799

TABLE 6

CAPITAL IMPROVEMENT PROGRAM MANAGEMENT DISTRIBUTION			
Facility Category	Total Facility Cost	% of Project Management	Share of Project Management
Community Facilities			
public safety component	\$ 7,452,710.00	3%	\$ 913,702
community amenity component	\$ 11,403,888.75	4%	\$ 1,398,116
Parks and Trails	\$ 41,012,002.83	16%	\$ 5,028,070
Roadway	\$ 92,491,705.82	36%	\$ 11,339,480
Wastewater	\$ 57,789,786.75	23%	\$ 7,085,026
Water	\$ 44,970,694.00	18%	\$ 5,513,405
	\$ 255,120,788.15		
Total Cost to Program			\$ 31,277,799

* Includes Departmental and Citywide Overhead Per FY 2014-15 Cost Allocation Plan

COMMUNITY FACILITIES

Various facilities are identified in the Capital Improvement Program to implement goals included within the General Plan, specifically:

- Community Services and Facilities Goal 3:
Maintain a safe community through the provision of high quality police services and crime prevention measures.
- Community Services and Facilities Goal 5:
Enhance the quality of life for all city residents through the provision of cultural and social resources including quality schools, libraries, medical and other community services and facilities.

To appropriately evaluate costs for the types of facilities that serve the future service population, the Community Facilities Fee has been divided into two components; 1) Public Safety that provides facilities to serve the population at large, and 2) Community Amenity to fund facilities utilized by residents. The specific facilities, cost and timing are identified in the Capital Improvement Program. Total capital facility costs are allocated on a cost per unit of demand over the estimated service population of each component, and adjusted on a percentage of current vs. General Plan population build-out for existing resident's share.

Table 7 summarizes the Public Safety and Community Amenity components of the Community Facilities Fee per residential dwelling unit and the Public Safety component of the Community Facilities Fee per non-residential building square footage.

TABLE 7

COMMUNITY FACILITIES COST SHARE				
Land Use	Service Population	% of Service Population	Cost Share	Cost per DU/ Bldg SF
Public Safety Component				
Residential				
Single Family	22,886	35%	\$ 5,317,050	\$ 833.65
Multi-Family	13,534	21%	\$ 3,144,377	\$ 552.91
Active Adult	1,175	2%	\$ 273,083	\$ 418.20
Non-Residential				
Commercial	13,192	20%	\$ 3,064,919	\$ 0.4910
Office	9,236	14%	\$ 2,145,815	\$ 0.6317
Industrial	5,082	8%	\$ 1,180,710	\$ 0.3763
Total Service Population	65,105		\$ 15,125,953	
Community Amenity Component				
Residential				
Single Family	22,886	61%	\$ 11,839,525	\$ 1,856.31
Multi-Family	13,534	36%	\$ 7,001,614	\$ 1,231.16
Active Adult	1,175	3%	\$ 608,076	\$ 931.20
Total Service Population	37,595		\$ 19,449,214	

TABLE 8

COMMUNITY FACILITIES				
Facility Description		Public Safety Component Cost		Community Amenity Component Cost
Maintenance Service and Emergency Operations Center		\$	12,404,480	
Library				\$ 14,627,500
Event Center				\$ 6,814,475
Entry Monuments/Community Beautification				\$ 3,000,000
Data/Communication Network				\$ 900,000
Dispatch Center	existing residents share	\$	(6,822,464.00)	\$ (13,938,086)
		\$	1,870,694	
Subtotal Construction Costs		\$	7,452,710	\$ 11,403,889
Administration				Cost
Land Acquisition	2.0 Acres	\$150,000 per Acre		\$ 300,000.00
Engineering Design		12%	\$ 894,325.20	\$ 1,368,467
Financing		10%	\$ 745,271.00	\$ 1,140,389
Construction Contingency		10%	\$ 745,271.00	\$ 1,140,389
CIP Project Management			\$ 913,702	\$ 1,398,116.34
Public Information		0.25%	\$ 18,632	\$ 28,510
General Plan Update			\$ 5,000.00	\$ 5,000.00
Previous construction projects under payment				
Police Station			\$ 7,313,801	
Civic Center Plaza				\$ 1,115,035
City Hall			\$ 2,207,951	\$ 3,378,533
City Data Center			\$ 300,398	\$ 459,658
Communication Tower			\$ 253,409	\$ 387,759
	existing residents share	\$	(6,045,335.36)	\$ (3,204,591)
Existing Civic Center Bond Debt Service			\$ 1,027,600	\$ 1,572,400
Outstanding Reimbursement Obligations (1-1-15)				\$ 37,155
Fee Account Beginning Balance (1-1-15)		\$	(706,782)	\$ (1,081,494)
TOTAL FACILITY COSTS		\$	15,125,953	\$ 19,449,214

FIRE

The Fire Facility Fee was calculated on the per capita existing facility standard of the East Contra Costa Fire Protection District, formerly East Diablo Fire Protection District (Hausrath Economics Group Study 1998). The City of Brentwood Fire Mitigation Fee Study (2004) further identified the need for an additional fire station to serve new development and increased the existing Fire Fee by a factor necessary to provide adequate funds. These studies and fees have been previously approved and adopted by City Council Resolutions 98-85 (5-26-1998) and 2004-32 (2-10-2004), are not a part of this study and are listed for reference only.

PARK AND TRAIL FACILITIES

The General Plan outlines goals and policies to ensure high quality parks, trails and recreation facilities city wide. The following specific policies set forth park acreage standards for new development:

- Community Services and Facilities Policy 2-2:
Achieve and maintain overall citywide ratio of 5 acres of park land per 1,000 residents.
- Community Services and Facilities Policy 2-3:
*Park acreage should be provided in accordance with the following standards:
Neighborhood Park – 3 acres per 1,000 residents
Community Park – 2 acres per 1,000 residents*

Through this facility demand standard, future park acreage has been identified pursuant to the General Plan new development population (Table 10). Park acreage construction costs are determined by park design standards and amenities as required by the Parks and Recreation Commission during park design review (Tables 11A and 11B). Future trail segments are identified in the Parks, Trails and Recreation Master Plan.

Table 9 summarizes the Park and Trail Facilities Fee per residential dwelling unit. Park and trail total facility costs are allocated proportionately to future residential development on a population volume basis. Non-residential development is not allocated a cost share as they do not contribute to the facility demand standard of 5 acres per 1,000 residents.

TABLE 9

PARKS AND TRAIL COST SHARE					
Land Use	Remaining Dwelling Units*	Additional Population	% of Additional Population	Cost Share	Cost per DU/ Bldg SF
Residential					
Single Family	6,378	22,886	61%	\$ 50,487,365	\$ 7,915.86
Multi-Family	5,687	13,534	36%	\$ 29,857,028	\$ 5,250.05
Active Adult	653	1,175	3%	\$ 2,593,021	\$ 3,970.94
Total Additional Population		37,595	100%	\$ 82,937,414	

* 2014 General Plan

TABLE 10

PARK AND TRAIL FACILITIES					
Facility Description					Cost
Community Parks	2 Acres per 1,000 residents	75.19 Acres	\$220,857 per Acre	\$	16,606,237
Neighborhood Parks	3 Acres per 1,000 residents	112.79 Acres	\$206,664 per Acre	\$	23,308,567
Neighborhood Parks	less approved construction	-58.85 Acres	\$209,796 per Acre	\$	(12,346,492)
Pedestrian/Bicycle Trails		66,316 LF	\$56.00 per LF	\$	3,713,696
Pedestrian Bridge		2	\$1,000,000 EA	\$	2,000,000
Regional Multi-Purpose Park/Recreational Facility		35 Acres	\$220,857 per Acre	\$	7,729,995
Subtotal Construction Costs					\$ 41,012,003
Administration					Cost
Land Acquisition		187.98 Acres	\$150,000 per Acre	\$	28,196,250
Land Acquisition	less existing park acreage	-122.88 Acres	\$100,000 per Acre	\$	(12,288,000)
Engineering Design			12%	\$	4,921,440
Financing			10%	\$	4,101,200
Construction Contingency			10%	\$	4,101,200
CIP Project Management				\$	5,028,070
Public Information			0.25%	\$	102,530
Master Plan Updates				\$	50,000
Outstanding Reimbursement Obligations (1-1-15)				\$	5,542,656
Fee Account Beginning Balance (1-1-15)				\$	2,170,064
TOTAL FACILITY COSTS					\$ 82,937,414

TABLE 11 A

5 ACRE NEIGHBORHOOD PARK PROJECT CONSTRUCTION COST			
Item	Quantity	Unit Price	Cost
Demolition	5 AC	\$2,000 per AC	\$ 10,000.00
Clearing and Grubbing	5 AC	\$2,613 per AC	\$ 13,065.00
Grading	5 AC	\$10,000 per AC	\$ 50,000.00
Fine Grading	181,140 SF	\$.20 per SF	\$ 36,228.00
Drainage	5 AC	\$1,500 per AC	\$ 7,500.00
Soil Preparation	181,140 SF	\$.15 per SF	\$ 27,171.00
Communication Line	1 EA	\$3,500 EA	\$ 3,500.00
Electrical Box	1 EA	\$1,000 EA	\$ 1,000.00
Water Service	2 EA	\$900.00 EA	\$ 1,800.00
Backflow Preventer	2 EA	\$1,000 EA	\$ 2,000.00
Asphalt Paving	11,000 SF	\$6.00 per SF	\$ 66,000.00
Concrete Curb	686 LF	\$12.00 per LF	\$ 8,232.00
Concrete Two-Rail Fencing	350 LF	\$26.00 per LF	\$ 9,100.00
Irrigation	181,140 SF	\$2.00 per SF	\$ 362,280.00
Irrigation Controller	1 EA	\$10,000 EA	\$ 10,000.00
Booster Pump	1 EA	\$30,000 EA	\$ 30,000.00
Turf	166,648 SF	\$.15 per SF	\$ 24,997.20
Ground Cover	14,492 SF	\$.38 per SF	\$ 5,506.96
5 Gallon Shrub	286 EA	\$35.00 EA	\$ 10,010.00
15 Gallon Tree	61 EA	\$120.00 EA	\$ 7,320.00
24" Box Tree	30 EA	\$375.00 EA	\$ 11,250.00
Landscape Establishment Period	181,140 SF	\$.06 per SF	\$ 10,868.40
Drinking Fountain	3 EA	\$3,000 EA	\$ 9,000.00
Trash & Recycle Receptacles	14 EA	\$1,000 EA	\$ 14,000.00
Picnic Table	6 EA	\$2,500 EA	\$ 15,000.00
Park Bench	10 EA	\$1,500 EA	\$ 15,000.00
Play Area incl. Play Structure	3,500 SF	\$38.00 per SF	\$ 133,000.00
Shade Structure	3 EA	\$11,000 EA	\$ 33,000.00
Concrete Pathway	14,415 SF	\$6.00 per SF	\$ 86,490.00
Pathway Lighting	8 EA	\$2,500 EA	\$ 20,000.00
TOTAL COST			\$ 1,033,318.56
COST PER ACRE			\$ 206,663.71

TABLE 11 B

10 ACRE COMMUNITY PARK PROJECT CONSTRUCTION COST			
Item	Quantity	Unit Price	Cost
Demolition	10 AC	\$2,000 per AC	\$ 20,000.00
Clearing and Grubbing	10 AC	\$2,613 per AC	\$ 26,130.00
Grading	10 AC	\$10,000 per AC	\$ 100,000.00
Fine Grading	241,260 SF	\$.20 per SF	\$ 48,252.00
Drainage	10 AC	\$1,500 per AC	\$ 15,000.00
Soil Preparation	241,260 SF	\$.15 per SF	\$ 36,189.00
Communication Line	1 EA	\$3,500 EA	\$ 3,500.00
Electrical Box	2 EA	\$1,000 EA	\$ 2,000.00
Water Service	3 EA	\$900.00 EA	\$ 2,700.00
Backflow Preventer	3 EA	\$1,000 EA	\$ 3,000.00
Sewer Service	1 EA	\$1,150 EA	\$ 1,150.00
Asphalt Paving	31,790 SF	\$6.00 per SF	\$ 190,740.00
Concrete Curb	1,470 LF	\$12.00 per LF	\$ 17,640.00
Concrete Two-Rail Fencing	700 LF	\$26.00 per LF	\$ 18,200.00
Irrigation	241,260 SF	\$2.00 per SF	\$ 482,520.00
Irrigation Controller	2 EA	\$10,000 EA	\$ 20,000.00
Booster Pump	1 EA	\$30,000 EA	\$ 30,000.00
Turf	222,250 SF	\$.15 per SF	\$ 33,337.50
Ground Cover	19,010 SF	\$.38 per SF	\$ 7,223.80
5 Gallon Shrub	800 EA	\$35.00 EA	\$ 28,000.00
15 Gallon Tree	170 EA	\$120.00 EA	\$ 20,400.00
24" Box Tree	60 EA	\$375.00 EA	\$ 22,500.00
Landscape Establishment Period	241,260 SF	\$.06 per SF	\$ 14,475.60
Drinking Fountain	5 EA	\$3,000 EA	\$ 15,000.00
Trash & Recycle Receptacles	30 EA	\$1,000 EA	\$ 30,000.00
Picnic Table	13 EA	\$2,500 EA	\$ 32,500.00
Park Bench	30 EA	\$1,500 EA	\$ 45,000.00
Play Area incl. Play Structure	5,714 SF	\$38.00 per SF	\$ 217,132.00
Shade Structure	6 EA	\$11,000 EA	\$ 66,000.00
Concrete Pathway	28,830 SF	\$6.00 per SF	\$ 172,980.00
Pathway Lighting	16 EA	\$2,500 EA	\$ 40,000.00
Tennis Court with Lighting	4 EA	\$49,000 EA	\$ 196,000.00
Baseball Field	1 EA	\$176,000 EA	\$ 176,000.00
Restroom	1 EA	\$75,000 EA	\$ 75,000.00
TOTAL COST			\$ 2,208,569.90
COST PER ACRE			\$ 220,856.99

ROADWAY FACILITIES

The Circulation Element of the General Plan provides a framework for roadway transportation facilities (Tables 13-15) and guides development of the City's transportation system. Once identified, roadway design standards are further guided by The City of Brentwood Standard Plans and Specifications (Tables 16, 17A-G), with street sections necessary to serve additional traffic demand.

Table 12 summarizes traffic demand generated as a result of additional development and allocates the cost of roadway facilities proportionately, based upon total peak hour trip generation volume, for each land use. Commercial trip generation volume is adjusted for traffic trips that were not originated by the commercial development and are a result of pass-by traffic. Commercial, Office and Industrial trip generation volume serving local residential development is allocated to residential traffic volume.

TABLE 12

ROADWAY COST SHARE					
Land Use	Remaining Dwelling Units/Bldg SF*	Peak Hour Trips**	% of Traffic Generation	Cost Share	Cost per DU/Bldg SF
Residential					
Single Family	6,378	6,378	43%	\$ 71,474,093	\$ 11,206.35
Multi-Family	5,687	3,526	24%	\$ 39,512,914	\$ 6,947.94
Active Adult	653	287	2%	\$ 3,219,808	\$ 4,930.79
Non-Residential					
Commercial	6,241,688	2,326	16%	\$ 26,063,828	\$ 4.18
Office	3,397,148	1,519	10%	\$ 17,017,120	\$ 5.01
Industrial	3,137,987	866	6%	\$ 9,705,645	\$ 3.09
Total Traffic Trips		14,902	100%	\$ 166,993,409	
* 2014 General Plan					
**ITE Trip Generation 9th Edition					

TABLE 13

ROADWAY FACILITIES				
Facility Description		Unit Cost		Cost
New Roadways				
Residential 2-Lane Collector (60' RoW)	2,605 LF	\$	453	\$ -
Industrial/Commercial Street (64' RoW)	1,835 LF	\$	105	\$ 192,600
Modified 2-Lane Collector (96' RoW)	8,845 LF	\$	298	\$ 2,631,395
4-Lane Arterial (140' RoW)	21,160 LF	\$	531	\$ 11,243,239
Widened Roadways				
Residential 2-Lane Collector (60' RoW)	39,179 LF	\$	370	\$ -
4-Lane Arterial (140' RoW)	28,600 LF	\$	523	\$ 14,966,952
4-Lane Arterial (140' RoW) CIP	12,907 LF	\$	1,072	\$ 13,833,650
6-Lane Arterial (164' RoW) CIP	3,162 LF	\$	1,136	\$ 3,593,165
Crossings with other Utility Districts/Agencies/Creeks				
Railroad Undercrossing	2	\$13,000,000 per xing	\$	26,000,000
Railroad At-Grade Crossing	1	\$2,000,000 per xing	\$	2,000,000
Structures over EBMUD/CCWC	3	\$250,000 per xing	\$	750,000
Structures Bridges	5	\$1,500,000 per xing	\$	7,500,000
Traffic Signals				
3-way	2.5	\$240,000 each	\$	600,000
4-way	6.5	\$300,000 each	\$	1,950,000
Overhead to Underground Utility Conversion - CIP Only	16,069 LF	\$325.00 per LF	\$	5,222,425
Soundwall - CIP Only	16,069 LF	\$20.00 per SF	\$	1,928,280
Bus Turnout and Shelter	5	\$16,000 EA	\$	80,000
Subtotal Construction Costs			\$	92,491,706
Administration				
Land Acquisition	122.57 Acres	\$200,000 per Acre	\$	24,513,866
Engineering Design		12%	\$	11,099,005
Financing		10%	\$	9,249,171
Traffic Control		2%	\$	1,849,834
Construction Contingency		10%	\$	9,249,171
CIP Project Management			\$	11,339,480
Public Information		0.25%	\$	231,229
General Plan Update			\$	10,000
Existing Roadway Bond Debt Service			\$	4,884,500
Outstanding Reimbursement Obligations (1-1-15)			\$	5,279,187
Fee Account Beginning Balance (1-1-15)			\$	(3,203,739.00)
TOTAL FACILITY COSTS			\$	166,993,409

TABLE 14

ROADWAY PROJECTS			
NEW ROADWAYS			
Roadway Section	Description	Limits	Length
4-Lane Arterial (140' RoW)	American Avenue Capital Parkway East Sand Creek Road Heidorn Ranch Road Hillcrest Avenue Neroly Road (landscaped parkway) Sand Creek Road	Existing terminus - Balfour Rd. Sand Creek Rd. - Old Sand Creek Road City limits - Sellers Ave. Future Sand Creek Rd. - Old Sand Creek Rd. Balfour Rd. - Sand Creek Rd. Evergreen Ct. - Brentwood Blvd. Heidorn Ranch Rd. - SR 4	4,300 LF 1,300 LF 1,850 LF 500 LF 7,250 LF 3,660 LF 2,300 LF <hr/> 21,160 LF 39 AC
Modified 2-Lane Collector (96' RoW)	Empire Avenue John Muir Parkway Lone Tree Way	SR 4 - CCWD Briones Valley Rd. - Ventura Dr. Brentwood Blvd. - Delta Rd.	745 LF 3,600 LF 4,500 LF <hr/> 8,845 LF 7 AC
Industrial/Commercial Street (64' RoW)	Jeffery Way	Empire Ave. - Amber Ln.	1,835 LF <hr/> .17 AC
Residential 2-Lane Collector (60' RoW)	Grant Street Sycamore Avenue	Minnesota Ave. - O'Hara Ave. City limits - Sellers Ave.	750 LF 1,855 LF <hr/> 2,605 LF 4 AC
Crossings with other Utility Districts/Agencies/Creeks	Capital Parkway Capital Parkway Empire Avenue Grant Street Jeffery Way Sand Creek Road	EBMUD Sand Creek CCWD Railroad EBMUD Sand Creek	
WIDENED ROADWAYS			
6-Lane Arterial (164' RoW)	CIP Lone Tree Way	Fairview Ave. - O'Hara Ave.	3,162 LF
4-Lane Arterial (140' RoW)	Balfour Road CIP Brentwood Boulevard North CIP Brentwood Boulevard North CIP Brentwood Boulevard South Central Boulevard Empire Avenue Heidorn Ranch Road CIP Lone Tree Way Marsh Creek Road O'Hara Avenue O'Hara Avenue Shady Willow Lane Shady Willow Lane	Deer Valley Rd. - W. Country Club Dr. Lone Tree Way - Delta Rd. Havenwood Ave. - Lone Tree Way Fir St. - Chestnut St. Dainty Ave. - Griffith Ln. Lone Tree Way - City Limits Old Sand Creek Rd. - EBMUD O'Hara Ave. - Brentwood Blvd. SR 4 - Walnut Blvd. North of Lone Tree Way Second St. - Sand Creek Rd. North of Amber Ln. Sand Creek - Empire Ave.	7,415 LF 2,664 LF 3,676 LF 1,500 LF 1,465 LF 3,110 LF 3,700 LF 5,067 LF 7,095 LF 1,455 LF 2,200 LF 720 LF 1,440 LF <hr/> 41,507 LF 76 AC
Modified 2-Lane Collector (96' RoW)			AC
Residential 2-Lane Collector (60' RoW)	Deer Valley Road Delta Road Delta Road Sellers Avenue Sellers Avenue Sunset Road	South SPA H - North SPA 2 Brentwood Blvd - Marsh Creek Marsh Creek - Sellers Ave. ECCID - Chestnut St. Chestnut St. - Delta Rd. City limits - Sellers Ave.	13,605 LF 3,850 LF 1,422 LF 5,378 LF 13,114 LF 1,810 LF <hr/> 39,179 LF 31 AC
Crossings with other Utility Districts/Agencies/Creeks	Brentwood Boulevard Central Boulevard Delta Road Lone Tree Way	Marsh Creek Marsh Creek Marsh Creek Railroad	

TABLE 15

ROADWAY PROJECTS			
TRAFFIC SIGNALS			
Intersection Location	Signal Type	Cost Share	Fee Program Share
Balfour Road/Deer Valley Road	3-way	City/Antioch	50%
Balfour Road/Hillcrest Avenue	4-way	City	100%
Balfour Road/Sellers Avenue	4-way	City	100%
Brentwood Boulevard/Guthrie Lane	4-way	City	100%
Brentwood Boulevard/Neroly Road/Delta Road	4-way	City/Oakley	50%
Central Boulevard/Dainty Avenue	3-way	City	100%
East Sand Creek Road/Sellers Avenue	3-way	City	100%
Oak Street/Garin Parkway	4-way	City	50%
Sand Creek Road/Capital Parkway/Bridle Gate Drive	4-way	City	100%
Sand Creek Road/Heidorn Ranch Road	4-way	City/Antioch	50%
Shady Willow Lane/Amber Lane	4-way	City	100%

TABLE 16

ROADWAY UNIT COSTS	
Item	Unit Price
Land	\$200,000 per AC
Clearing and Grubbing	\$1,000 per AC
Earthwork	\$3.20 per CY
Erosion Control/SWPPP	\$5,000 per AC
C-3/Bioswale	\$2.38 per SF
Shoulder Backing	\$25.00 per CY
Pavement AC 5"	\$.45 per SF/IN
Pavement Class II AB 20"	\$.12 per SF/IN
Geofabric	\$.20 per SF
Pavement Overlay (2" thick)	\$1.00 per SF
Grind and Overlay (2" thick)	\$2.00 per SF
Pavement/Concrete Removal	\$1.50 per SF
Curb and Gutter	\$20.00 per LF
Median Curb	\$15.00 per LF
Sidewalk	\$16.25 per LF
Handicap Ramp	\$1,000 EA
Storm Drain Line (24" avg)	\$60.00 per LF
Storm Drain Inlet - Type A	\$2,500 EA
Signing	\$9,000 per Mile
Striping	\$10,560 per Mile
Standard Street Light (LED)	\$2,500 EA
Decorative Street Light (LED)	\$2,500 EA
Fiber Optic Conduit (2-4")	\$6.00 per LF
Fiber Optic Conduit (2-2")	\$5.00 per LF
Overhead to Underground Utility Conversion	\$325.00 per LF
Traffic Signal 3-way	\$240,000 EA
Traffic Signal 4-way	\$300,000 EA
Soundwall	\$20.00 per SF
Parkway Landscaping and Irrigation	\$5.00 per SF
Median Landscaping and Irrigation	\$5.00 per SF
Irrigation Electrical Box	\$10,000 EA
Bus Turnout w/Concrete pad	\$6,000 EA
Bus Shelter	\$10,000 EA
Structure over EBMUD/CCWD	\$75,000 EA
Railroad Undercrossing	\$12,000,000 EA
Railroad At-Grade Crossing	\$2,000,000 EA
Structure Bridges	\$1,500,000 EA

TABLE 17 A

ROADWAY CONSTRUCTION COSTS					
RESIDENTIAL COLLECTOR STREET STANDARD ST-4 60' RIGHT-OF-WAY - 500 LINEAR FEET					
Item	Unit Cost	New Road		Widen Road	
		Quantity	Cost	Quantity	Cost
Clearing and Grubbing	\$1,000 per AC	0.69	\$ 690.00	0.39	\$ 390.00
Earthwork	\$3.20 per CY	1,667.00	\$ 5,334.40	1,025.00	\$ 3,280.00
Erosion Control/SWPPP	\$5,000 per AC	0.69	\$ 3,450.00	0.69	\$ 3,450.00
Pavement AC	\$.45 per SF/IN	18,500.00	\$ 41,625.00	7,500.00	\$ 16,875.00
Pavement Class II AB	\$.12 per SF/IN	18,500.00	\$ 44,400.00	7,500.00	\$ 18,000.00
Geofabric	\$.20 per SF	20,000.00	\$ 4,000.00	9,000.00	\$ 1,800.00
Pavement Overlay (2" thick)	\$1.00 per SF	-	\$ -	11,000.00	\$ 11,000.00
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	2,000.00	\$ 3,000.00
Curb and Gutter	\$20.00 per SF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00
Storm Drain Line (24" avg)	\$60.00 per LF	582.00	\$ 34,920.00	582.00	\$ 34,920.00
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00
Striping	\$10,560 per Mile	0.10	\$ 1,056.00	0.10	\$ 1,056.00
Decorative Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00
Fiber Optic Conduit (2-2")	\$5.00 per LF	500.00	\$ 2,500.00	500.00	\$ 2,500.00
Parkway Landscaping and Irrigation	\$5.00 per SF	4,500.00	\$ 22,500.00	4,500.00	\$ 22,500.00
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00
TOTAL COST			\$ 226,625.40		\$ 184,921.00
LINEAR FOOT PRICE			\$ 453		\$ 370
DEVELOPMENT RESPONSIBILITY			\$ 453		\$ 370

TABLE 17B

ROADWAY CONSTRUCTION COSTS					
INDUSTRIAL/COMMERCIAL STREET STANDARD ST-3 64' RIGHT-OF-WAY - 500 LINEAR FEET					
Item	Unit Cost	New Road		Widen Road	
		Quantity	Cost	Quantity	Cost
Clearing and Grubbing	\$1,000 per AC	0.73	\$ 730.00	0.44	\$ 440.00
Earthwork	\$3.20 per CY	1,778.00	\$ 5,689.60	1,056.00	\$ 3,379.20
Erosion Control/SWPPP	\$5,000 per AC	0.73	\$ 3,650.00	0.44	\$ 2,200.00
Pavement AC	\$.45 per SF/IN	20,500.00	\$ 46,125.00	7,500.00	\$ 16,875.00
Pavement Class II AB	\$.12 per SF/IN	20,500.00	\$ 49,200.00	7,500.00	\$ 18,000.00
Geofabric	\$.20 per SF	22,000.00	\$ 4,400.00	9,000.00	\$ 1,800.00
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	2,000.00	\$ 3,000.00
Curb and Gutter	\$20.00 per LF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00
Storm Drain Line (24" avg)	\$60.00 per LF	590.00	\$ 35,400.00	590.00	\$ 35,400.00
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00
Striping	\$10,560 per Mile	0.10	\$ 1,056.00	0.10	\$ 1,056.00
Standard Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00
Fiber Optic Conduit (2-2")	\$5.00 per LF	500.00	\$ 2,500.00	500.00	\$ 2,500.00
Parkway Landscaping and Irrigation	\$5.00 per SF	4,500.00	\$ 22,500.00	4,500.00	\$ 22,500.00
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00
TOTAL COST			\$ 237,400.60		\$ 173,300.20
LINEAR FOOT PRICE			\$ 475		\$ 347
DEVELOPMENT RESPONSIBILITY			\$ 370		\$ 370
LINEAR FOOT REIMBURSEMENT PRICE			\$ 105		\$ (23)

TABLE 17C

ROADWAY CONSTRUCTION COSTS					
COLLECTOR STREET STANDARD ST-2 96' RIGHT-OF-WAY - 500 LINEAR FEET					
Item	Unit Cost	New Road		Widen Road	
		Quantity	Cost	Quantity	Cost
Clearing and Grubbing	\$1,000 per AC	1.10	\$ 1,100.00	0.80	\$ 800.00
Earthwork	\$3.20 per CY	2,667.00	\$ 8,534.40	1,944.00	\$ 6,220.80
Erosion Control/SWPPP	\$5,000 per CY	1.10	\$ 5,500.00	0.80	\$ 4,000.00
Pavement AC	\$.45 per SF/IN	17,500.00	\$ 39,375.00	13,500.00	\$ 30,375.00
Pavement Class II AB	\$.12 per SF/IN	17,500.00	\$ 42,000.00	13,500.00	\$ 32,400.00
Geofabric	\$.20 per SF	20,000.00	\$ 4,000.00	15,000.00	\$ 3,000.00
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	13,000.00	\$ 19,500.00
Curb and Gutter	\$20.00 per LF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00
Median Curb	\$15.00 per LF	1,000.00	\$ 15,000.00	1,000.00	\$ 15,000.00
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00
Storm Drain Line (24" avg)	\$60.00 per LF	615.00	\$ 36,900.00	615.00	\$ 36,900.00
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00
Striping	\$10,560 per Mile	0.20	\$ 2,112.00	0.20	\$ 2,112.00
Standard Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00
Fiber Optic Conduit (2-4")	\$6.00 per LF	500.00	\$ 3,000.00	500.00	\$ 3,000.00
Parkway Landscaping and Irrigation	\$5.00 per SF	14,500.00	\$ 72,500.00	14,500.00	\$ 72,500.00
Median Landscaping and Irrigation	\$5.00 per SF	7,500.00	\$ 37,500.00	7,500.00	\$ 37,500.00
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00
TOTAL COST			\$ 333,671.40		\$ 329,457.80
LINEAR FOOT PRICE			\$ 667		\$ 659
DEVELOPMENT RESPONSIBILITY			\$ 370		\$ 370
LINEAR FOOT REIMBURSEMENT PRICE			\$ 298		\$ 289

TABLE 17D

ROADWAY CONSTRUCTION COSTS					
ARTERIAL STREET STANDARD ST-1 140' RIGHT-OF-WAY - 500 LINEAR FEET					
Item	Unit Cost	New Road		Widen Road	
		Quantity	Cost	Quantity	Cost
Clearing and Grubbing	\$1,000 per AC	1.61	\$ 1,610.00	1.31	\$ 1,310.00
Earthwork	\$3.20 per CY	3,555.00	\$ 11,376.00	2,895.00	\$ 9,264.00
Erosion Control/SWPPP	\$5,000 per AC	1.61	\$ 8,050.00	1.31	\$ 6,550.00
Pavement AC	\$.45 per SF/IN	29,500.00	\$ 66,375.00	25,500.00	\$ 57,375.00
Pavement Class II AB	\$.12 per SF/IN	29,500.00	\$ 70,800.00	25,500.00	\$ 61,200.00
Geofabric	\$.20 per SF	32,000.00	\$ 6,400.00	27,000.00	\$ 5,400.00
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	13,000.00	\$ 19,500.00
Curb and Gutter	\$20.00 per LF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00
Median Curb	\$15.00 per LF	1,000.00	\$ 15,000.00	1,000.00	\$ 15,000.00
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00
Storm Drain Line (24" avg)	\$60.00 per LF	662.00	\$ 39,720.00	662.00	\$ 39,720.00
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00
Striping	\$10,560 per Mile	0.20	\$ 2,112.00	0.20	\$ 2,112.00
Standard Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00
Fiber Optic Conduit (2-4")	\$6.00 per LF	500.00	\$ 3,000.00	500.00	\$ 3,000.00
Parkway Landscaping and Irrigation	\$5.00 per SF	24,500.00	\$ 122,500.00	24,500.00	\$ 122,500.00
Median Landscaping and Irrigation	\$5.00 per SF	7,500.00	\$ 37,500.00	7,500.00	\$ 37,500.00
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00
TOTAL COST			\$ 450,593.00		\$ 446,581.00
LINEAR FOOT PRICE			\$ 901		\$ 893
DEVELOPMENT RESPONSIBILITY			\$ 370		\$ 370
LINEAR FOOT REIMBURSEMENT PRICE			\$ 531		\$ 523

TABLE 17E

ROADWAY CONSTRUCTION COSTS						
ARTERIAL STREET STANDARD ST-1 140' RIGHT-OF-WAY - 500 LINEAR FEET CITY CAPITAL IMPROVEMENT PROGRAM CONSTRUCTED						
Item	Unit Cost	New Road		Widen Road		
		Quantity	Cost	Quantity	Cost	
Clearing and Grubbing	\$1,000 per AC	1.61	\$ 1,610.00	1.31	\$ 1,310.00	
Earthwork	\$3.20 per CY	3,555.00	\$ 11,376.00	2,895.00	\$ 9,264.00	
Erosion Control/SWPPP	\$5,000 per AC	1.61	\$ 8,050.00	1.31	\$ 6,550.00	
Pavement AC	\$.45 per SF/IN	29,500.00	\$ 66,375.00	25,500.00	\$ 57,375.00	
Pavement Class II AB	\$.12 per SF/IN	29,500.00	\$ 70,800.00	25,500.00	\$ 61,200.00	
Geofabric	\$.20 per SF	32,000.00	\$ 6,400.00	27,000.00	\$ 5,400.00	
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	13,000.00	\$ 19,500.00	
Curb and Gutter	\$20.00 per LF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00	
Median Curb	\$15.00 per LF	1,000.00	\$ 15,000.00	1,000.00	\$ 15,000.00	
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00	
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00	
Storm Drain Line (24" avg)	\$60.00 per LF	662.00	\$ 39,720.00	662.00	\$ 39,720.00	
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00	
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00	
Striping	\$10,560 per Mile	0.20	\$ 2,112.00	0.20	\$ 2,112.00	
Standard Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00	
Fiber Optic Conduit (2-4")	\$6.00 per LF	500.00	\$ 3,000.00	500.00	\$ 3,000.00	
Parkway Landscaping and Irrigation	\$5.00 per SF	24,500.00	\$ 122,500.00	24,500.00	\$ 122,500.00	
Median Landscaping and Irrigation	\$5.00 per SF	7,500.00	\$ 37,500.00	7,500.00	\$ 37,500.00	
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00	
TOTAL COST			\$ 450,593.00		\$ 446,581.00	
LINEAR FOOT PRICE			\$ 901		\$ 893	
Contingency		20%	\$ 180		\$ 179	
LINEAR FOOT PRICE			\$ 1,081		\$ 1,072	

TABLE 17F

ROADWAY CONSTRUCTION COSTS					
ARTERIAL STREET 164' RIGHT-OF-WAY - 500 LINEAR FEET					
Item	Unit Cost	New Road		Widen Road	
		Quantity	Cost	Quantity	Cost
Clearing and Grubbing	\$1,000 per AC	1.88	\$ 1,880.00	1.58	\$ 1,580.00
Earthwork	\$3.20 per CY	4,556.00	\$ 14,579.20	3,833.00	\$ 12,265.60
Erosion Control/SWPPP	\$5,000 per AC	1.88	\$ 9,400.00	1.58	\$ 7,900.00
Pavement AC	\$.45 per SF/IN	41,500.00	\$ 93,375.00	29,500.00	\$ 66,375.00
Pavement Class II AB	\$.12 per SF/IN	41,500.00	\$ 99,600.00	29,500.00	\$ 70,800.00
Geofabric	\$.20 per SF	44,000.00	\$ 8,800.00	31,000.00	\$ 6,200.00
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	13,000.00	\$ 19,500.00
Curb and Gutter	\$20.00 per LF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00
Median Curb	\$15.00 per LF	1,000.00	\$ 15,000.00	1,000.00	\$ 15,000.00
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00
Storm Drain Line (24" avg)	\$60.00 per LF	710.00	\$ 42,600.00	710.00	\$ 42,600.00
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00
Striping	\$10,560 per Mile	0.20	\$ 2,112.00	0.20	\$ 2,112.00
Standard Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00
Fiber Optic Conduit (2-4")	\$6.00 per LF	500.00	\$ 3,000.00	500.00	\$ 3,000.00
Parkway Landscaping and Irrigation	\$5.00 per SF	24,500.00	\$ 122,500.00	24,500.00	\$ 122,500.00
Median Landscaping and Irrigation	\$5.00 per SF	7,500.00	\$ 37,500.00	7,500.00	\$ 37,500.00
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00
TOTAL COST			\$ 516,496.20		\$ 473,482.60
LINEAR FOOT PRICE			\$ 1,033		\$ 947
DEVELOPMENT RESPONSIBILITY			\$ 370		\$ 370
LINEAR FOOT REIMBURSEMENT PRICE			\$ 663		\$ 577

TABLE 17G

ROADWAY CONSTRUCTION COSTS						
ARTERIAL STREET 164' RIGHT-OF-WAY - 500 LINEAR FEET CITY CAPITAL IMPROVEMENT PROGRAM CONSTRUCTED						
Item	Unit Cost	New Road		Widen Road		
		Quantity	Cost	Quantity	Cost	
Clearing and Grubbing	\$1,000 per AC	1.88	\$ 1,880.00	1.58	\$ 1,580.00	
Earthwork	\$3.20 per CY	4,556.00	\$ 14,579.20	3,833.00	\$ 12,265.60	
Erosion Control/SWPPP	\$5,000 per AC	1.88	\$ 9,400.00	1.58	\$ 7,900.00	
Pavement AC	\$.45 per SF/IN	41,500.00	\$ 93,375.00	29,500.00	\$ 66,375.00	
Pavement Class II AB	\$.12 per SF/IN	41,500.00	\$ 99,600.00	29,500.00	\$ 70,800.00	
Geofabric	\$.20 per SF	44,000.00	\$ 8,800.00	31,000.00	\$ 6,200.00	
Pavement/Concrete Removal	\$1.50 per SF	-	\$ -	13,000.00	\$ 19,500.00	
Curb and Gutter	\$20.00 per LF	1,000.00	\$ 20,000.00	1,000.00	\$ 20,000.00	
Median Curb	\$15.00 per LF	1,000.00	\$ 15,000.00	1,000.00	\$ 15,000.00	
Sidewalk	\$16.25 per LF	1,000.00	\$ 16,250.00	1,000.00	\$ 16,250.00	
Handicap Ramp	\$1,000 EA	4.00	\$ 4,000.00	4.00	\$ 4,000.00	
Storm Drain Line (24" avg)	\$60.00 per LF	710.00	\$ 42,600.00	710.00	\$ 42,600.00	
Storm Drain Inlet - Type A	\$2,500 EA	4.00	\$ 10,000.00	4.00	\$ 10,000.00	
Signing	\$9,000 per Mile	0.10	\$ 900.00	0.10	\$ 900.00	
Striping	\$10,560 per Mile	0.20	\$ 2,112.00	0.20	\$ 2,112.00	
Standard Street Light (LED)	\$2,500 EA	2.00	\$ 5,000.00	2.00	\$ 5,000.00	
Fiber Optic Conduit (2-4")	\$6.00 per LF	500.00	\$ 3,000.00	500.00	\$ 3,000.00	
Parkway Landscaping and Irrigation	\$5.00 per SF	24,500.00	\$ 122,500.00	24,500.00	\$ 122,500.00	
Median Landscaping and Irrigation	\$5.00 per SF	7,500.00	\$ 37,500.00	7,500.00	\$ 37,500.00	
Irrigation Electrical Box	\$10,000 EA	1.00	\$ 10,000.00	1.00	\$ 10,000.00	
TOTAL COST			\$ 516,496.20		\$ 473,482.60	
LINEAR FOOT PRICE			\$ 1,033		\$ 947	
Contingency		20%	\$ 207		\$ 189	
LINEAR FOOT PRICE			\$ 1,240		\$ 1,136	

WASTEWATER FACILITIES

Wastewater and non-potable water facilities that are necessary to serve new development through build-out of the City are identified in the Wastewater Collection System Master Plan Update (2010) and the Recycled Water Feasibility Study (2013), including facilities that are necessary to meet the California State Water Resources Control Board regulatory requirements. Facility costs (Table 19) and timing are outlined in the City's Capital Improvement Program.

Table 18 allocates the cost of the facilities by demand (daily wastewater generation) volume of the various land uses.

TABLE 18

WASTEWATER COST SHARE					
Land Use	Remaining Dwelling Units/Bldg SF*	Wastewater Generation**	% of Wastewater Generation	Cost Share	Cost per DU/Bldg SF
Residential					
Single Family	6,378	1,562,610	43%	\$ 35,372,180	\$ 5,545.97
Multi-Family	5,687	1,000,912	27%	\$ 22,657,246	\$ 3,984.04
Active Adult	653	130,600	4%	\$ 2,956,340	\$ 4,527.32
Non-Residential					
Commercial	6,241,688	511,543	14%	\$ 11,579,602	\$ 1.86
Office	3,397,148	278,416	8%	\$ 6,302,400	\$ 1.86
Industrial	3,137,987	178,595	5%	\$ 4,042,781	\$ 1.29
Total Wastewater Generation		3,662,677	100%	\$ 82,910,550	
* 2014 General Plan					
**Engineering Procedures Manual					

TABLE 19

WASTEWATER FACILITIES						
Facility Description						Cost
Wastewater Treatment Plant 5 MGD Expansion						\$ 47,252,745
<i>existing residents share</i>						(\$11,552,997)
Chloride Regulation						\$ 5,000,000
Collection Lines		Depth		Full Cost	Program Share	
	10 inch	avg 10 ft	10,021 LF	\$55.00 per LF		\$ -
	12 inch	avg 10 ft	4,803 LF	\$60.00 per LF		\$ -
	12 inch	> 10 ft	3,382 LF	\$75.00 per LF		\$ -
	15 inch	avg 10 ft	4,719 LF	\$65.00 per LF	\$5.00 per LF	\$ 23,595
	15 inch	> 10 ft	1,725 LF	\$81.25 per LF	\$21.25 per LF	\$ 36,656
	15 inch	> 15 ft	2,520 LF	\$101.56 per LF	\$41.56 per LF	\$ 104,738
	18 inch	> 10 ft	9,287 LF	\$93.75 per LF	\$33.75 per LF	\$ 313,436
CIP	21 inch	avg 10 ft	900 LF	\$80.00 per LF		\$ 72,000
	24 inch	> 10 ft	1,903 LF	\$106.25 per LF	\$46.25 per LF	\$ 88,014
CIP	42 inch	> 15 ft	1,300 LF	\$150.00 per LF		\$ 195,000
Crossings with other Utility Districts or Agencies			4 EA	\$200,000 per xing		\$ 800,000
NONPOTABLE WATER FACILITIES						
Pump Stations			2 EA	\$750,000 EA		\$ 1,500,000
Pumps & Structures	100 HP		4 EA	\$100,000 EA		\$ 400,000
Pumps & Structures	150 HP		4 EA	\$150,000 EA		\$ 600,000
Storage Reservoirs	2.0 MG		2 EA	\$2,500,000 EA		\$ 5,000,000
NonPotable Water Distribution System						\$ 7,956,600
Subtotal Construction Costs						\$ 57,789,787
Administration						Cost
Land Acquisition			1.5 Acre	\$150,000 per Acre		\$ 225,000.00
Engineering Design					12%	\$ 6,934,774
Financing					10%	\$ 5,778,979
Construction Contingency					10%	\$ 5,778,979
CIP Project Management						\$ 7,085,026
Public Information					0.25%	\$ 144,474
Master Plan Updates						\$ 50,000
Existing Wastewater Bond Debt Service						\$ 9,491,524
Outstanding Reimbursement Obligations (1-1-15)						\$ 212,471
Fee Account Beginning Balance (1-1-15)						\$ (10,580,463)
TOTAL FACILITY COSTS						\$ 82,910,551

WATER FACILITIES

Additional water facilities to serve new development through build-out of the City are identified in the Water Master Plan (2006) (Table 21). Facility projections include peak hour and peak day demand factors identified in the Water Master Plan, as well as sufficient fire flow capacity requirements.

Table 20 allocates the cost of the facilities by estimated daily demand volume of the various land uses.

TABLE 20

WATER COST SHARE					
Land Use	Remaining Dwelling Units/Bldg SF*	Water Demand GPD**	% of Water Demand	Cost Share	Cost per DU/Bldg SF
Residential					
Single Family	6,378	3,862,925	58%	\$ 54,096,644	\$ 8,481.76
Multi-Family	5,687	1,478,620	22%	\$ 20,706,687	\$ 3,641.06
Active Adult	653	355,600	5%	\$ 4,979,845	\$ 7,626.10
Non-Residential					
Commercial	6,241,688	458,526	7%	\$ 6,421,230	\$ 1.03
Office	3,397,148	311,951	5%	\$ 4,368,583	\$ 1.29
Industrial	3,137,987	250,133	4%	\$ 3,502,877	\$ 1.12
Total Water Generation		6,717,755	100%	\$ 94,075,866	
* 2014 General Plan					
**2006 Water Master Plan					

TABLE 21

WATER FACILITIES					
Facility Description					Cost
Water Treatment Plant Expansion 15 MGD					\$ 29,290,338
					existing residents share (\$7,322,584)
Surface and Treated Potable Water Blending Infrastructure					\$ 10,000,000
					existing residents share (\$5,000,000)
Storage Reservoirs					
	Zone 1.5 - 5.0 MG			\$	6,000,000
	Zone 2.4 - 3.0 MG			\$	4,000,000
	Zone 3.1 - 2.0 MG			\$	3,000,000
Pump Station	Zone 1.2 - 4.3 MGD			\$	1,000,000
Distribution Lines					
			Full Cost	Program Share	
	12 inch	54,866 LF	\$90.00 per LF		
	16 inch	40,625 LF	\$117.00 per LF	\$27.00 per LF	\$ 1,096,875
	16 inch Full Cost	2,600 LF	\$117.00 per LF	\$117.00 per LF	\$ 304,200
	20 inch	2,555 LF	\$147.00 per LF	\$57.00 per LF	\$ 145,635
	24 inch	5,305 LF	\$176.00 per LF	\$86.00 per LF	\$ 456,230
Crossings with other Utility Districts/Agencies/Creeks					
≤ 12 inch	Structures over EBMUD/ECCID	3		\$200,000 per xing	\$ 600,000
	Creek Crossing	1		\$200,000 per xing	\$ 200,000
> 12 inch	Caltrans Undercrossing	2		\$200,000 per xing	\$ 400,000
	Railroad Undercrossing	2		\$200,000 per xing	\$ 400,000
	Creek Crossing	2		\$200,000 per xing	\$ 400,000
Subtotal Construction Costs					\$ 44,970,694
Administration					
					Cost
Land Acquisition	2 Acres		\$150,000 per Acre	\$	300,000
Permanent Long-Term Water Conveyance Capacity Rights					\$ 7,832,150
Los Vaqueros Reservoir Future Expansion/Capacity Rights					\$ 6,000,000
Engineering Design					12% \$ 5,396,483
Financing					10% \$ 4,497,069
Construction Contingency					10% \$ 4,497,069
CIP Project Management					\$ 5,513,405
Public Information					0.25% \$ 112,427
Master Plan Updates					\$ 50,000
Existing Water Bond Debt Service					\$ 16,180,656
Outstanding Reimbursement Obligations (1-1-15)					\$ 845,421
Fee Account Beginning Balance (1-1-15)					\$ (2,119,509)
TOTAL FACILITY COSTS					\$ 94,075,866

REIMBURSEMENT PROCEDURE

Reimbursement, in the form of credits applied to facility fees, shall be provided to new development that is conditioned to construct a public facility which exceeds the need for the facility that is attributable to and related to the development. Credits provided will be at an equivalent value to the cost of the facility, or portion of, as identified in the Program and are specific to the fee category for which the additional improvements have been constructed (i.e., roadway credits cannot be applied to water fees).

New Development construction and financial responsibility, for which reimbursement will **not** be provided, includes the portion of facilities and infrastructure necessary to serve their development and is specifically referenced as the following:

- Roadway Frontage: Residential Collector Street (Standard ST-4) 60' width
- Wastewater: 12" or smaller collection line
- Water: 12" or smaller distribution line
- Parks: ½ Acre or smaller and/or less than 100' in width

In the event frontage improvements that are a development's responsibility have been previously constructed, either through the City's Capital Improvement Program or earlier development, the new development's responsibility shall be contributed as payment at a value as identified in this Program, or actual costs incurred, whichever is greater.

AREAS OF ADDITIONAL FEES

Additional fees are applicable to certain geographic areas of the City (see Figure 1) as a result of infrastructure and facilities previously constructed that serve new development. Details of these fees may be found in the individual Benefit District Reports and Agreement supporting the fee.

- Area 1: Diablo Water District Deannexation Area
- Area 2: Ironhouse Sanitary District Deannexation Area
- Area 3: Lone Oak North Water and Sewer Benefit District No.5 (expires 9-24-17)
- Area 4: Lone Oak South Water and Sewer Benefit District No.5 (expires 9-24-17)

Future development that constructs infrastructure over the capacity that is necessary to serve their development that benefits other properties, and that is **not** identified in this Program as Master Planned Infrastructure eligible for reimbursement, may submit a request for formation of a Benefit District by the City for reimbursement by future benefitting properties. Upon submittal of a request and analysis of the improvements and costs by the City Engineer, supporting reports may be presented to the City Council with recommendation for Benefit District formation.

Figure 1 Areas of Additional Fees

