

## Appendix A

### Golden Hill Impact Fee Analysis

MOBILITY FACILITIES					
	Project	2017 Estimate	Golden Hill Portion	Non-DIF-basis	DIF-basis
<b>M-1</b>	<b>Streets, Ramps and Corridor Improvements</b>	<b>\$5,381,000</b>	<b>\$5,381,000</b>	<b>\$0</b>	<b>\$5,381,000</b>
	<i>28th Street Widening (Broadway to SR-94)</i>	<i>\$1,726,000</i>	<i>\$1,726,000</i>	<i>\$0</i>	<i>\$1,726,000</i>
	<i>30th Street Widening (A Street to Broadway)</i>	<i>\$2,335,000</i>	<i>\$2,335,000</i>	<i>\$0</i>	<i>\$2,335,000</i>
	<i>30th Street Widening (Broadway to SR-94)</i>	<i>\$1,320,000</i>	<i>\$1,320,000</i>	<i>\$0</i>	<i>\$1,320,000</i>
<b>M-2</b>	<b>Modern Roundabouts</b>	<b>\$3,045,000</b>	<b>\$3,045,000</b>	<b>\$0</b>	<b>\$3,045,000</b>
<b>M-3</b>	<b>Traffic Signals</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,350,000</b>
	<i>30th Street and Broadway (A1L00005; B-14049)</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$130,000</i>
	<i>25th Street &amp; Broadway</i>	<i>\$305,000</i>	<i>\$305,000</i>	<i>\$0</i>	<i>\$305,000</i>
	<i>SR-94 Eastbound Ramps and 28th Street</i>	<i>\$305,000</i>	<i>\$305,000</i>	<i>\$0</i>	<i>\$305,000</i>
	<i>SR-94 Westbound Ramps and 28th Street</i>	<i>\$305,000</i>	<i>\$305,000</i>	<i>\$0</i>	<i>\$305,000</i>
	<i>B Street/17th Street at I-5 Southbound Off-Ramp</i>	<i>\$305,000</i>	<i>\$305,000</i>	<i>\$0</i>	<i>\$305,000</i>
<b>M-4</b>	<b>Intelligent Transportation Systems (ITS)</b>	<b>\$812,000</b>	<b>\$812,000</b>	<b>\$0</b>	<b>\$812,000</b>
<b>M-5</b>	<b>Transit Priority Measures</b>	<b>\$812,000</b>	<b>\$812,000</b>	<b>\$0</b>	<b>\$812,000</b>
<b>M-6</b>	<b>Active Transportation</b>	<b>\$5,286,000</b>	<b>\$5,286,000</b>	<b>\$20,000</b>	<b>\$5,266,000</b>
	<i>Pedestrian Facilities</i>	<i>\$1,015,000</i>	<i>\$1,015,000</i>	<i>\$0</i>	<i>\$1,015,000</i>
	<i>Bicycle Facilities Construction</i>	<i>\$4,271,000</i>	<i>\$4,271,000</i>	<i>\$20,000</i>	<i>\$4,251,000</i>
<b>M-7</b>	<b>Accessibility Compliance</b>	<b>\$2,636,000</b>	<b>\$2,636,000</b>	<b>\$0</b>	<b>\$2,636,000</b>
	<i>ADA Improvements (ABE00001)</i>	<i>\$290,000</i>	<i>\$290,000</i>	<i>\$0</i>	<i>\$290,000</i>
	<i>Curb Ramps Throughout the Community (B-14035)</i>	<i>\$130,000</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$130,000</i>
	<i>Curb Ramp (B-14052)</i>	<i>\$186,000</i>	<i>\$186,000</i>	<i>\$0</i>	<i>\$186,000</i>
	<i>Architectural Barrier Removal - ADA Improvements</i>	<i>\$2,030,000</i>	<i>\$2,030,000</i>	<i>\$0</i>	<i>\$2,030,000</i>
<b>M-8</b>	<b>Storm Drains</b>	<b>\$6,777,000</b>	<b>\$5,877,000</b>	<b>\$3,200,000</b>	<b>\$3,577,000</b>
	<i>Storm Drain Group 1023(B-15101)</i>	<i>\$1,500,000</i>	<i>\$600,000</i>	<i>\$900,000</i>	<i>\$600,000</i>

MOBILITY FACILITIES				
Project	2017 Estimate	Golden Hill Portion	Non-DIF-basis	DIF-basis
Golden Hill and South Park Storm Drain Replacement(B-15165)	\$3,500,000	\$3,500,000	\$2,300,000	\$1,200,000
Golden Hill South - Upsizing 4 storm drains	\$762,000	\$762,000	\$0	\$762,000
Golden Hill North - Upsizing 3 storm drains	\$1,015,000	\$1,015,000	\$0	\$1,015,000
<b>Current/Future Mobility Projects:</b>	<b>\$26,099,000</b>	<b>\$25,199,000</b>	<b>\$3,220,000</b>	<b>\$22,879,000</b>
34th Street Storm Drain Project (S 11011)	\$74,854	\$74,854	\$0	\$74,854
<b>Completed Mobility Projects:</b>	<b>\$74,854</b>	<b>\$74,854</b>	<b>\$0</b>	<b>\$74,854</b>
<b>Total:</b>	<b>\$26,173,854</b>	<b>\$25,273,854</b>	<b>\$3,220,000</b>	<b>\$22,953,854</b>
			8% Admin.:	\$1,836,308
			<b>DIF-basis:</b>	<b>\$24,790,162</b>
			ADTs:	106,389
			<b>\$ Per ADT:</b>	<b>\$233</b>
			<b>\$ per DU:</b>	<b>\$1,631</b>

PARKS and RECREATION FACILITIES					
	Project	2017 Estimate	Golden Hill Portion	Non-DIF-basis	DIF-basis
P-1	Golden Hill Community Park - Expansion	\$3,236,000	\$3,236,000	\$0	\$3,236,000
P-2	Golden Hill Recreation Center - Expansion	\$4,940,000	\$4,940,000	\$0	\$4,940,000
P-3	Bud Kearns Aquatic Complex - Expansion	\$11,660,000	\$2,914,000	\$8,746,000	\$2,914,000
P-4	Skate Park/Bike Skills Park - Development	\$17,718,000	\$8,859,000	\$8,859,000	\$8,859,000
P-5	Golden Hill Park - Expansion	\$4,315,000	\$4,315,000	\$0	\$4,315,000
P-6	Grape Street Park - Expansion	\$3,637,000	\$3,637,000	\$0	\$3,637,000
P-7	Pershing Recreation Complex - Development	\$17,034,000	\$1,704,000	\$15,330,000	\$1,704,000
P-8	Golden Hill Community Garden - Expansion	\$291,000	\$291,000	\$0	\$291,000
P-9	28th Street Park - Expansion	\$3,536,000	\$3,536,000	\$0	\$3,536,000

# **PARKS and RECREATION FACILITIES**

	Project	2017 Estimate	Golden Hill Portion	Non-DIF-basis	DIF-basis
P-10	Golden Hill Pocket Park - Development	\$1,363,000	\$1,363,000	\$0	\$1,363,000
P-11	Golf Course Drive Improvements	\$2,000,000	\$2,000,000	\$0	\$2,000,000
P-12	Open Space and Trails	\$762,000	\$762,000	\$0	\$762,000
	32nd Street Canyon Open Space Trails - Expansion	\$352,000	\$352,000	\$0	\$352,000
	34th Street Open Space Trails - Development and Expansion	\$410,000	\$410,000	\$0	\$410,000
P-13	ADA Improvements - Parks and Recreation	\$1,636,000	\$1,636,000	\$0	\$1,636,000
	Golden Hill Recreation Center - ADA Improvements	\$1,086,000	\$1,086,000	\$0	\$1,086,000
	Golden Hill Comfort Station - ADA Improvements	\$250,000	\$250,000	\$0	\$250,000
	Golden Hill/Russ Comfort Station - ADA Improvements	\$140,000	\$140,000	\$0	\$140,000
	28th Street and Grape Street Comfort Station - ADA	\$160,000	\$160,000	\$0	\$160,000
P-14	Parkland Acquisition and Development (23.29 acres)	\$88,313,000	\$88,313,000	\$35,438,957	\$52,874,043
	Current/Future P/R Projects:	\$160,441,000	\$127,506,000	\$68,373,957	\$92,067,043
	Completed P/R Projects:	\$0	\$0	\$0	\$0
	Total Park and Recreation:	\$160,441,000	\$127,506,000	\$68,373,957	\$92,067,043
				8% Admin.:	\$7,365,363
	Cost per acre to acquire & develop 23.29 acres of parkland	\$3,791,884		DIF-basis:	\$99,432,407
	Acres to reduce from the DIF-basis	9.35	13.94	# DUs:	9,215
	Costs of P-14 to be removed from DIF-basis	\$35,438,956		\$ Per DU:	\$10,790

FIRE/RESCUE FACILITIES					
	Project	2017 Estimate	Golden Hill Portion	Non-DIF-basis	DIF-basis
F-1	Fire Station 11 - Expansion	\$1,096,000	\$1,096,000	\$0	\$1,096,000
F-2	New Fire Station 55 (Home and I-805)	\$12,000,000	\$1,200,000	\$10,800,000	\$1,200,000
	Current/Future Fire Projects:	\$13,096,000	\$2,296,000	\$10,800,000	\$2,296,000
	Completed Fire-Rescue Projects:	\$0	\$0	\$0	\$0
	Total Fire-Rescue:	\$13,096,000	\$2,296,000	\$10,800,000	\$2,296,000
				8% Admin.:	\$183,680
				<b>DIF-basis:</b>	<b>\$2,479,680</b>
				Res Units:	9,215
				NR 1,000 SF:	607
				Total:	9,822
				\$ per EDU:	\$252
	Fire/Rescue Component of DIF - Residential Development			<b>\$ Per Res. Unit:</b>	<b>\$252</b>
	Fire/Rescue Component of DIF — Non-residential Development			<b>\$ Per 1,000 ft² :</b>	<b>\$252</b>

	2017 Estimate	Non-DIF-basis	DIF-basis
<b>Total Public Facilities Projects:</b>	<b>\$199,710,854</b>	<b>\$82,393,957</b>	<b>\$117,316,897</b>
<b>Total DIF-basis (DIF-basis Costs plus 8% Admin.)</b>			<b>\$126,702,249</b>

CPU - Proposed Golden Hill IFS DIF Fee Schedule	
Proposed Fees	FY 2017 IFS
<i>Mobility Component</i>	\$1,631
<i>Park/Rec Component</i>	\$10,790
<i>Fire Component</i>	\$252
<i>Library</i>	\$0
<b>Per Residential Unit</b>	<b>\$12,673</b>
<b>Per Non-residential ADT (Mobility)</b>	<b>\$233</b>
<b>Per Non-residential 1,000 SF (Fire)</b>	<b>\$252</b>