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GOODWIN CONSULTING GROUP

UPDATE OF THE AB 1600
FEE JUSTIFICATION STUDY
FOR THE
CITY OF RIPON

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City of Ripon

Update of the AB 1600 Fee Justification Study

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City of Ripon
Update of the AB 1600 Fee Justification Study

Executive Summary

As the City of Ripon grows, new capital facilities will be required to meet the demands of future development. The facilities will be funded through the City's development impact fee program ("Fee Program"), which incorporates separate impact fees for each of the facilities identified in this study. The City of Ripon has determined that the Fee Program will mitigate the impact of future development on the following municipal facilities:

- Transportation
- Water
- Wastewater
- Storm Drainage
- Parks and Recreation
- Library Building
- City Hall
- Police Vehicles and Equipment
- Corporation Yard

Goodwin Consulting Group, Inc. has prepared this *Update of the AB 1600 Fee Justification Study* (the "2016 Fee Study") to update the *AB 1600 Fee Justification Study,* dated December 27, 2011 ("2011 Fee Study"). The 2016 Fee Study is compliant with the Mitigation Fee Act, also commonly referred to as Assembly Bill 1600, and ensures that a rational nexus exists between future development in the City and (i) the use and need of the proposed facilities, and (ii) the amount of the development impact fee assigned to all future land uses.

CHANGES FROM THE 2011 FEE STUDY

The 2016 Fee Study is an update of the 2011 Fee Study. The 2011 Fee Study was comprised of the following fee component categories: transportation, water, wastewater, storm drainage, parks and recreation, library, city hall, police, and corporation yard. In addition to updating the fee components of the 2011 Fee Study, the 2016 Fee Study contains the following changes:

- Non-residential fee categories have been revised in the 2016 Fee Study. First, the Industrial fee category has been subdivided into three new fee subcategories: Light Industrial, Heavy Industrial, and Warehouse. The acres assigned to the Industrial fee category have been reallocated to the three new fee categories. Secondly, the Mixed Use fee category has been eliminated and the acres assigned to this fee category have been reallocated to all other non-residential fee categories proportionately based on the current distribution of nonresidential land uses in the City.
- With the adoption of this 2016 Fee Study, the City will eliminate its traffic signalization fee and instead fund these facilities through its Transportation Fee. The City has added forty three intersection control facilities to its transportation capital improvement program (CIP) which will be funded with Transportation Fee revenue.
- City staff estimates that the City will receive outside funding for future improvements to Olive Expressway and the Second Street and Olive interchanges. Potential funding sources include federal, State, or regional sources. Additionally, staff removed the Jack Tone Interchange outstanding loan amount from the Fee Program as a result of the San Joaquin Council of Governments approval to forgive the loan. The City estimates that total outside funding sources will contribute $53.7 million.
- City staff added transportation improvements to the CIP to accommodate heavy truck traffic on Stockton Avenue from Main to Second Street and also in the area of Jack Tone and Santos - from Highway 99 to River Road and also on Santos Avenue from Hoff Drive to Frontage Road. The estimated cost of these improvements adds $10.1 million to the transportation CIP and will be necessary to accommodate future heavy truck traffic in that area.

- City staff has determined that the City's parks and recreation facilities are primarily used by residents and therefore this 2016 Fee Study eliminates the application of the Parks and Recreation Fee on nonresidential development; only residential development is assigned the Parks and Recreation Fee in this 2016 Fee Study.

GENERAL PLAN DEVELOPMENT PROJECTIONS

The City's General Plan 2040 states that the average annual residential growth throughout the City will range from 3% to 6% during the planning period shown in the General Plan 2040. Further, assuming annual residential development within the Primary Urban Area ["PUA"] will be at a rate of 4%, then the estimated total population of the City by 2040 will be approximately 40,000.

The PUA, which defines the City's sphere of influence, is the area generally designated for future development during the planning period of the General Plan. This area is bounded by Graves Road to the north, the City limits and the Stanislaus River to the south, mid-way between Frederick Road and Olive Avenue to the west, and Murphy Road to the east. Based on projections, approximately 25,160 new residents are expected in the PUA by the year 2040. For purposes of this study, the PUA as well as undeveloped land within the existing City limits will be referred to as the "Project Area".

FEE METHODOLOGY

Various fee calculation methodologies exist to establish a nexus pursuant to AB 1600. In this study, two methodologies, what will be referred to as the plan-based and the standard-based, were used to determine impact fees for development in the Project Area.

The plan-based method is appropriate to use when facilities must be designed based on future demand projections and the geographic location of anticipated growth. Typically, the plan-based method is supported by a plan such as an infrastructure master plan. Backbone infrastructure facility impact fees (i.e., transportation, water, wastewater, storm drainage) were calculated based on the City's master plans for these facilities. The plan-based methodology was also used

in this study to calculate the library and city hall fee components of the Fee Program.

The standard-based method is more appropriate when a consistent facility service standard is to be applied to existing and future development in the City. If the existing standard is lower than the preferred standard to be applied to future development, the corresponding existing deficiency is identified, and the City must rely on sources other than development fee revenue to mitigate the deficiency. The standard-based method was used to establish the Parks and Recreation Fee, Police Fee, and the Corporation Yard Fee.

SUMMARY OF THE FEE PROGRAM FEES

The table below summarizes the fee components of the Fee Program as calculated in this study.

Table ES-1

Fee Summary

Facility Type	Single Family (per unit)	Multi-Family (per unit)	Commercial (per Land Sq. Ft.)	Office (per Land Sq. Ft.)	Light Industrial (per Land Sq. Ft.)	Heavy Industrial (per Land Sq. Ft.)	Warehouse (per Land Sq. Ft.)
Transportation	$6,196	$2,955	$1.64	$1.09	$0.98	$1.20	$1.42
Water	$10,046	$6,698	$0.46	$0.46	$0.46	$0.46	$0.46
Wastewater	$4,237	$2,648	$0.76	$0.76	$0.76	$1.06	$0.76
Storm Drainage	$2,528	$579	$0.36	$0.36	$0.36	$0.44	$0.44
Parks and Recreation	$14,412	$9,008	$0.00	$0.00	$0.00	$0.00	$0.00
Library	$471	$294	$0.00	$0.00	$0.00	$0.00	$0.00
City Hall	$1,157	$723	$0.06	$0.06	$0.06	$0.02	$0.02
Police	$543	$341	$0.03	$0.03	$0.03	$0.01	$0.01
Corporation Yard	$1,502	$939	$0.08	$0.08	$0.08	$0.03	$0.03
Total	**$41,094**	**$24,184**	**$3.39**	**$2.84**	**$2.73**	**$3.22**	**$3.14**

FEE ADJUSTMENTS

The fees calculated in this study are reflected in current year dollars. The Fee Program may be adjusted in future years to reflect revised facility standards, receipt of funding from alternate sources (i.e., state or federal grants), revised replacement costs, or changes in demographics or the land use plan. In addition to such periodic adjustments, the fees will be adjusted on January 1st of each year based on the Engineering News Record Building Cost Index, pursuant to Ripon Municipal Code Section 17.16.020. The City will determine the specific characteristics of the development at the time impact fees are assessed in order to categorize the development into the proper land use category for purposes of levying the fees.

I. Introduction

The City of Ripon is located in southern San Joaquin County and lies approximately four miles north of the city of Modesto and twenty miles south of the city of Stockton. Incorporated in 1945, Ripon's economic base has been primarily agriculture. Population growth in the City has been strong in the past quarter century and economic development efforts by the City have attracted retail, service, and high tech establishments to the area.

The City's planning area comprises approximately 13,000 acres that are divided into five sub-areas (three urban development areas and two reserve areas) as follows:

1. *Existing Urban Core Area* – There are 3,248 acres within the existing Urban Core Area. It includes most of the urban development within the City limits as it existed January 2010, including approximately 450 acres of undeveloped land situated in various locations throughout the City.

2. *Primary Urban Area (Sphere of Influence)* - The Primary Urban Area (PUA) includes land designated for development during the General Plan planning period and includes approximately 3,773 acres. This area is bounded by Graves Road to the north, the City limits as they existed in January 2010 and the Stanislaus River to the south, mid-way between Frederick Road and Olive Avenue to the west, and Murphy Road to the east.

3. *Urban Reserve Area* - The Urban Reserve Area represents land designated for development after the planning period, or 2040. It consists of approximately 2,875 acres.

4. *Agricultural Reserve Area* - The Agricultural Reserve Area represents land not intended for urban development at this time. This area includes approximately 2,875 acres.

5. *Resource Reserve Area* - The Resource Reserve Area contains approximately 630 acres in the Stanislaus River flood plain and will remain open space.

II. Purpose and Organization of Report

PURPOSE OF STUDY

As new development occurs within the City of Ripon, new capital facilities will be required to meet the demands of future development. The facilities will be funded through the City's development impact fee program ("Fee Program"), which incorporates separate impact fees for each of the facilities identified in this report. The City of Ripon has determined that the Fee Program will mitigate the impact of future development for the following municipal facilities:

- Transportation
- Water
- Wastewater
- Storm Drainage
- Parks and Recreation
- Library Building
- City Hall
- Police Vehicles and Equipment
- Corporation Yard

Goodwin Consulting Group, Inc. has prepared this *Update of the AB 1600 Fee Justification Study* (the "2016 Fee Study") to update the City's *AB 1600 Fee Justification Study*, dated December 27, 2011 ("2011 Fee Study"). The 2016 Fee Study is compliant with the Mitigation Fee Act, also commonly referred to as Assembly Bill 1600, and ensures that a rational nexus exists between future development in the City and (i) the use and need of the proposed facilities, and (ii) the amount of the development impact fee assigned to all future land uses.

AUTHORITY TO LEVY DEVELOPMENT IMPACT FEES

Increased population and employment in the City will lead to a rising demand for public services and will ultimately impact facilities and equipment required to provide such services. Where capital facilities are inadequate, permitting development is contrary to the responsibility of local government to protect public health, safety, and welfare. The State of California authorizes local government to exercise its police powers to mitigate such negative impacts. The levy of impact fees is one authorized method of mitigating these impacts, as the levy of such fees provides funding to maintain an agency's required public facility standard for an increased service population. The California Government Code, Section 66000 defines a fee as "a monetary exaction, other than a tax or special assessment, which is charged by a local agency to the applicant in connection with approval of a development project for the purpose of defraying all or a portion of the cost of public facilities related to the development project..."

ORGANIZATION OF REPORT

The remainder of this report has been organized into the following sections:

Section III	Provides a detailed explanation of the methodologies used to calculate fees for the various facilities identified in the study
Section IV	Defines the demographics and land use categories to be used in the application of fees
Section V-XIII	Provides a detailed discussion of the fee calculations for the various City impact fees
Section XIV	Provides a summary of the fees calculated in this report

AB 1600 NEXUS REQUIREMENTS

The Mitigation Fee Act, also commonly known as Assembly Bill ("AB") 1600, which created Section 66000 et seq. of the Government Code, was enacted by the State of California in 1987. The Act requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of approval of a development project:

1. Identify the purpose of the fee.
2. Identify the use to which the fee is to be put.
3. Determine how there is a reasonable relationship between:
    a. The fee's use and the type of development project on which the fee is imposed.
    b. The need for the public facility and the type of development project on which the fee is imposed.
    c. The amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

As stated above, the purpose of this 2016 Fee Study is to update the facilities, costs, and fee categories in the Fee Program and also to demonstrate that the Fee Program complies with the requirements in the Mitigation Fee Act. The assumptions, methodology, facility standards, costs, and cost allocation factors that were used to establish the nexus between the fees and the development on which they will be levied are summarized in the subsequent sections of this report.

III. Fee Methodology

When impact fees are calculated, an analysis must be presented in enough detail to demonstrate that a logical, thorough consideration was applied in the process of determining how the fees relate to the impacts from new development. As previously discussed, various findings must be made to ensure that there is a reasonable relationship between the fee and the development on which the impact fee will be levied. Following is a discussion of the methods used in this report to determine the impact fees for new development.

PLAN-BASED METHOD

The plan-based method is used for facilities that must be designed based on future facilities and service demand projections and the geographic location of anticipated growth. For example, the need for transportation-related improvements depends specifically on the projected number of trips that must be accommodated. An analysis of existing facilities, geographic constraints, and current levels of service must be considered to identify future facility needs. This information is analyzed in conjunction with a projection of the amount and location of future development in order to determine the adequacy of existing facilities and the demand for new improvements that will be required. The steps to calculate a fee under the plan-based method include the following:

Step 1 Identify existing development as well as future development and the location of the anticipated growth.

Step 2 Determine facilities needed to serve projected growth and, if necessary, existing development in the City.

Step 3 Estimate the gross cost of facilities needed to serve both existing and future development; any facilities and costs associated with existing development must be excluded from the fee calculation.

Step 4 Subtract the cost of any facilities that are included in the facilities plan that will cure an existing deficiency in service.

Step 5 Subtract revenues available from alternate funding sources, if any, to identify a net facilities cost that will be allocated to future development.

Step 6 Identify the demand variable (e.g., trips generated, persons served etc.) that will be used to allocate facility costs on a fair-share basis to each future land use category; apply demand variable rates to individual land uses based on the service demand for each land use category.

Step 7 Calculate the total demand variables that will be generated from all future development land use categories by multiplying the units or acreage for each respective land use by its assigned demand variable rate. Sum the total demand variables from the land uses.

Step 8 Divide the net facilities cost allocated to future development by the total demand variables from Step 7 to calculate the cost per demand variable (e.g., cost per trip generated, cost per person served, etc.).

Step 9 Multiply the cost per demand variable by the demand variable assigned to each land use category in Step 6 to determine the impact fee for that land use category (e.g., fee per unit or fee per land square foot).

The plan-based impact fee calculation methodology has been used in this study to calculate the transportation, water, wastewater, storm drainage, library, and city hall fee components of the Fee Program.

STANDARD-BASED METHOD

The standard-based method is used when a consistent facility standard is to be applied to each component of new development (i.e. residential unit, non-residential land sq. ft.) regardless of future development and demand projections and the geographic location of anticipated growth.

The standard to be used in calculating impact fees under this method may be based on an existing or a preferred standard. To the extent a preferred standard is higher than the existing standard in the City, the public agency will need to rely on another source of funds to mitigate the existing deficiency created by the adoption of the higher service standard.

The steps to calculate a fee under the standard-based method include the following:

Step 1 Define the existing facility standard or a new preferred facility standard expressed in terms of the demand variable (e.g., building sq. ft. per person served, acres per 1,000 residents, etc.) for the type of facility that the impact fee is being calculated.

Step 2 Determine a cost for each incremental facility standard identified in Step 1 based on current replacement costs; reduce the facility costs by subtracting existing fee fund revenue or alternate funding sources, if applicable.

Step 3 Apply demand variable rates using the same demand variable identified in Step 1 to individual land uses based on service demand; for a preferred facility standard, allocate a fair-share portion of the facility to existing development based on the new facility standard.

Step 4 Multiply the demand variable for each type of land use by the cost of each incremental facility standard to determine the impact fee for that land use category (e.g., fee per unit or fee per land sq. ft.); allocate a fair-share of the facilities cost to existing development if a new higher facilities standard has been adopted.

The standard-based method was used to calculate the parks and recreation, police, and corporation yard fee components of the Fee Program.

IV. Population and Land Use Categories

POPULATION

Over the last 35 years, Ripon has experienced significant growth. Based on US census data, the City experienced average annual population growth of 7.83% in the 1980s followed by annual growth of 3.13% during the 1990s and 3.49% during the 2000s. The growth rate, however, has slowed since 2010 to 0.50% per year. By the year 2040, the City's population could reach nearly 40,000.

Table 1

Ripon Historical Population Growth

Year Beginning January 1	Ripon Population	Average Annual Growth
1980	3,509	-
1990	7,455	7.83%
2000	10,146	3.13%
2010	14,297	3.49%
2016	14,634	0.40%
Source: US Census Bureau		

LAND USE CATEGORIES

The Mitigation Fee Act (§66001.a.4) requires that a reasonable relationship exist between the need for public facilities and the type of development on which the impact fee is imposed. The need for public facilities is related to the level of service demanded, which varies in proportion to the number of residents or employees generated by a particular land use type. Therefore, land use categories have been defined in order to distinguish between relative impacts on facilities. All fees in the Fee Program have been calculated on a per unit basis for residential land use categories and per land square foot for non-residential land use categories.

The following land use categories are incorporated as separate fee categories in this 2016 Fee Study:

Single-Family: includes all single family detached and attached homes and duplexes

Multi-Family: includes buildings with three or more attached residential units

Commercial: retail and service businesses, including, but not limited to the following:

1. food stores
2. book stores, video rental stores
3. drug stores
4. laundry and cleaning establishments, including self-operated
5. barber shops and beauty parlors
6. repair shops for shoes, radios, TVs, domestic appliances
7. professional services, studios, clinics
8. automotive service stations, vehicle maintenance and repair
9. banking, insurance, and real estate services
10. restaurants, small bakeries, theaters, bowling alleys, social clubs
11. home supply stores

Office: includes, but is not limited to, buildings in which professional, financial, clerical, or medical activities are conducted.

Light Industrial: includes, but is not limited to, light manufacturing, research & development, and similar and compatible uses.

Heavy Industrial: includes, but is not limited to, truck terminals, railroad and freight stations, manufacturing, processing, fabricating, assembly, refining, repairing, packing, or treatment of goods, material, or produce, sheet metal and welding shops, wholesale lumber yards, contractor yards, auto wrecking yards, canneries, feed lots, stock yards

Warehouse: includes, but is not limited to, warehouse and wholesale distribution, storage, and mini-warehouses

Other: includes land uses that cannot be easily categorized as commercial, office, light industrial, heavy industrial, or warehouse developments. Examples of these less common land use types include auditoriums, club meeting halls, sports complexes, and gymnasiums, public and quasi-public developments such as churches, non-profit centers, and art centers.

Developments in the "Other" category may not have the same demand characteristics for city facilities or services as do those in the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories. Therefore, the City will compute separate individual fees for these developments that will reflect their level of usage of City facilities or services. These fees will be based on the City's estimate of the appropriate usage factors for each unique land use in the Other land use category. More detailed discussions of the fee calculation methodologies for such developments are included in later sections for each facility type. The Ripon Planning and Public Works departments will make the final determination as to which land use category a particular development will be assigned.

V. Transportation Facilities and Fees

NEXUS FINDINGS

As discussed in Section II, the law requires that certain criteria be met prior to establishing, increasing, or imposing a fee as a condition of approval of a development project. Following is a discussion of the nexus findings relative to the Transportation Fee.

Identify the Purpose of the Fee - The purpose of the Transportation Fee is to fund improvements to the City's traffic circulation system.

Identify the Use of the Fee - Fee revenue will be used to fund the expansion of existing transportation facilities and to construct new facilities that will be needed to provide and maintain adequate traffic circulation within the City. The transportation facilities that will be required are identified in Tables B-1 in Appendix B of this report.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will place increasing demand on the City's roadways and create a need to expand the capacity of the City's circulation system. Transportation fees imposed on new residential and non-residential land uses will be used to fund the expansion and improvement of the City's circulation system and thereby meet the increased demand caused by future development. Residential and non-residential development impact the City's circulation system at different levels depending on the land use type; these rates are quantified in Table 2 of this report.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create additional residents and employees who will use the City's traffic circulation system. The additional demand placed on existing roadway facilities from additional residents and employees will require the City to expand and upgrade existing facilities as well as construct new facilities to handle the increased traffic. Transportation fee revenue from new development will be used to fund construction of the needed transportation facilities.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility Attributable to Development - The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the PM peak hour trip generation rates assigned to each specific land use category, as shown in Table 2. The amount of PM peak hour trips generated by each land use type represents the impact or demand for transportation facilities and can therefore be used to quantify a proportionate transportation fee. New development will create additional trips on existing roadways as well as require the City to construct new roadways. The City has identified the roadway improvements, as shown in Table B-1, which will maintain an adequate level of service in the City as it growths.

LEVEL OF SERVICE

A Level of Service ("LOS") as it relates to road facilities is defined in the Highway Capacity Manual as "a quantitative measure describing operational conditions within a traffic stream and their perception by motorists and/or passengers." An LOS definition describes these conditions in terms of speed, travel time, traffic flow interruptions, comfort and convenience, safety, and freedom to maneuver. There are six Levels of Service, with LOS "A" representing the best operating condition and LOS "F" representing the worst. LOS is also quantified in terms of a volume-to-capacity ratio ("V/C"). The V/C is a measure of the amount of roadway capacity being utilized by traffic; it is simply the volume of traffic on the roadway divided by the capacity of the roadway. Definitions of LOS levels and the V/C for each level are as follows:

Level of Service A - represents free flow. Excellent level of comfort, convenience, and freedom to maneuver. The V/C is less than or equal to 0.60.

Level of Service B - represents stable flow, but the presence of other road users causes noticeable reduction of comfort, convenience, and maneuvering freedom. The V/C is from 0.60 to 0.70.

Level of Service C - represents stable flow, but the operation of individual users is significantly affected by interaction with others in the traffic stream. The V/C is from 0.70 to 0.80.

Level of Service D - represents high-density but stable capacity, severe restriction in speed and freedom to maneuver is experienced, with poor levels of comfort and convenience. The V/C is from 0.80 to 0.90.

Level of Service E - represents conditions nearing capacity, all speeds are reduced to low levels with stoppages occurring at times. Freedom to maneuver is difficult and comfort and convenience is poor. The V/C is from 0.90 to 0.99.

Level of Service F - represents forced or breakdown conditions. Traffic approaches a level that exceeds the amount that can traverse the point. Roadways store queues and traffic advances in a stop-and-go manner. The V/C is greater than or equal to 1.00.

The City's policy, as stated in its General Plan Update 2040, is to maintain at least a LOS D for all streets. Currently, no roadways within the City are below a LOS D.

DEMAND VARIABLE

The demand variable used to calculate the impact of new development on the traffic circulation system is trip generation. Trip generation can be calculated either as average daily trips or as peak hour trips. Average daily trip generation rates represent the number of trips over the course of the day for each land use type. Peak hour trip generation rates represent the busiest period of the day, when the road segment will have the most vehicles traveling at one time (typically during evening rush hour). To accommodate this heightened level of usage, roads are generally designed to accommodate peak hour traffic flow conditions.

This analysis utilizes PM peak hour trip generation rates to determine the transportation impact from each type of land use. The PM peak hour trip generation rates shown in Table 2 below were developed by the City's engineering consulting firm and are commonly used to allocate transportation facilities costs. The trips generated by the Commercial land use category are weighted by a "Pass-By Rate" in Table A-2 to reflect the fact that some stops made are pass-by trips rather than trip-ends. For example, a resident may stop at a gas station on the way home from work.

The stop at the gas station represents a stop on the way to the resident's final destination, their house, and is therefore not counted as an additional trip.

Table 2

Transportation Facilities Demand Variable

PM Peak Hour Trip Generation Rates

Residential Land Uses	**Adjusted PM Peak Hour Trips per Unit**
Single Family	1.30
Multi-Family	0.62
Non-Residential Land Uses	**Adjusted PM Peak Hour Trips per Acre**
Commercial	15.00
Office	10.00
Light Industrial	9.00
Heavy Industrial	11.00
Warehouse	13.00

IMPACTS ON ROADWAYS FROM PASS THROUGH TRIPS

Trips originating from areas outside the City's planning area will impact the City's transportation system. While these impacts are not expected to be significant, the transportation plan is designed to accommodate these additional outside trips with regional sources funding the incremental increase to the roadway facilities.

FACILITIES, COSTS, AND EXISTING DEFICIENCIES

Table B-1 identifies the transportation facilities required to serve new development in the Project Area. Facilities and costs were determined by the City and include street construction and widening, intersection roundabouts and controls, interchange improvements, bike lane improvements and land acquisition. Facilities have been sized to accommodate the additional

vehicle trips that will be generated based on projected growth within the Project Area. The total cost of the improvements, as illustrated in Table B-1, is $130.8 million in 2012 dollars. To account for inflation since the transportation costs were developed in 2012, the costs shown in Table B-1 have been inflated by 8.56% to approximately $142.0 million. An additional $0.5 million is added to the facilities costs to replenish the current deficit in the transportation fee fund due to prior funding of future transportation facilities. The total amount to be funded through the Transportation Fee is approximately $142.5 million. None of the transportation facilities identified are designed to cure existing deficiencies within the current circulation system and therefore the full cost of the facilities is allocated to future development.

CHANGES TO THE CAPITAL IMPROVEMENT PROGRAM

As part of the update of the City's Fee Program, City staff reviewed the transportation CIP and made several changes to it. One of the changes was to include traffic control measures in the Fee Program's CIP; this includes 41 intersection traffic controls, which may eventually be roundabouts or standard intersection facilities. By incorporating these facilities in the transportation CIP, the City can eliminate its current traffic signalization fee and thereby streamline its Fee Program and provide flexibility in the use of its future Transportation Fee revenues. City staff also added transportation facilities to accommodate heavy truck traffic on Stockton Avenue from Main to Second Street and also in the area of Jack Tone and Santos - from Highway 99 to River Road and also on Santos Avenue from Hoff Drive to Frontage Road.

Lastly, City staff reviewed the potential of receiving outside funding for some of the regional transportation facilities and thereby resulting in a reduction of the burden on the Fee Program as well as reducing the Transportation Fee rates. Through this review process, City staff determined that it was reasonable to assume that the City would receive outside funding for future improvements to Olive Expressway and the Second Street and Olive interchanges. In addition, staff removed from the Fee Program the Jack Tone Interchange outstanding loan amount as a result of the San Joaquin Council of Governments approval to forgive the loan. As a result of these changes, the total cost of the transportation CIP that is expected to be funded with future Transportation Fee revenue has been reduced by approximately $20.5 million, which is a 12.6% reduction from the current amount.

ALTERNATE FUNDING SOURCES

The City will pursue federal and state transportation funds to be used as an alternative funding source for transportation projects. Several federal and state roadway funding sources exist which are available to pay for new construction, maintenance, rehabilitation, safety improvements, etc. The City expects to receive federal, state, and potentially regional transportation funds for the interchanges and Olive Expressway improvements.

FEE CALCULATION

The fee calculation for each development type begins with dividing the total net cost of the facilities by the total trips generated by the Project Area to determine a per trip fee. The per-trip fee is then multiplied by the number of trips assigned to each development type to determine the fee for each land use. The following example demonstrates this methodology:

Assumptions

New Development:	1,000 single family dwelling units (DUs) And 10 acres of commercial
Trip Generation Characteristics:	Single Family DU generates 1.30 trips/day Commercial generates 15.00 trips/acre/day
Roadway Improvements:	10 lane miles of roadway: total cost of $1,000,000

Fee Calculation

Step 1: Calculate total trips generated by new development

(No. of DUs	*	DU trip rate)	+	(Commercial acres	*	Commercial trip rate)	=	Total trips
(1,000	*	1.30)	+	(10	*	15)	=	1,450 trips

Step 2: Calculate per trip fee

Improvement cost	÷	Total trips	=	Per trip fee
1,000,000	÷	1,450	=	$690 per trip

Step 3: Calculate fee per DU (residential) and per acre (non-residential)

Residential:	Per trip fee	*	No. of trips per unit	=	fee per DU
	$690	*	1.30	=	$897
Commercial:	Per trip fee	*	No. of trips per acre	=	fee per acre
	$690		15	=	$10,345

Table A-2 in Appendix A shows the calculation of the Transportation Fee for each land use category. As shown in Table A-2, fees for single and multi-family units are $6,196 and $2,955, respectively. The fee for nonresidential development is $1.64 per land square foot for Commercial, $1.09 per land square foot for Office, $0.98 per land square foot for Light Industrial, $1.20 per land square foot for Heavy Industrial, and $1.42 per land square foot for Warehouse development.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

As discussed in Section IV of this report, certain less common land use types will require the City to calculate fees specific to these developments based on their demand characteristics for City facilities and services. These less common land use types have been grouped into the Other land use category. The methodology for calculating the Transportation Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City facilities or services and, therefore, should be in the Other category rather than the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Assign a PM peak hour trip generation rate from the Institute of Transportation Engineers (ITE) publication Trip Generation. If the specific land use is not identified in the publication, choose the one that most accurately reflects the land use's trip generation characteristics. If necessary, convert the trip factor to a per acre basis assuming typical, or if known, the land use's specific floor-area-ratio (FAR).

3. Compare the trips assigned to the Other land use to the trip usage factor for the commercial land use category shown in Table 2 of this report. Divide the trips assigned to the Other land use by the trip usage factor for commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the Transportation Fee for the commercial land use category shown in Table A-2 of this report. If in future years the City inflates or revises the fee, use the revised fee for this calculation. The resultant dollar amount is the Transportation Fee per land square foot for that specific land use in the Other category.

Example

Other Land Use: Meeting Hall

Floor-Area-Ratio: 0.25 (assumed for this example and not the actual number)

PM Peak Hour Trips: 2.5 trips per 1,000 sq. ft. (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories and, therefore, it is classified into the Other category.

Step 2 The City refers to the Institute of Transportation Engineers (ITE) publication Trip Generation and assigns a PM Peak Hour Trip generation factor of 2.5 trips per 1,000 square feet (assumed for this example and not the actual rate in ITE). Assuming a typical floor-area-ratio of 0.25, this then translates to 27.23 trips per acre. (43,560 square feet per acre * 0.25 FAR)/ 1,000 square feet * 2.5 trips per 1,000 = 27.23 trips per acre).

Step 3 Divide the trips for the Other land use by the trips for the commercial land use to determine a percentage. (27.23 Other Trips/15.00 commercial Trips = 181.5%)

Step 4 Multiply the percentage determined in Step 3 by the Transportation Fee for the Commercial category shown in Table A-2. (181.5% * $1.64 Commercial Transportation Fee)

The result is a Transportation Fee of $2.98 per land square foot for the meeting hall.

VI. Water Facilities and Fees

NEXUS FINDINGS

Following is a discussion of the nexus findings for the Water Fee.

Identify the Purpose of the Fee - The purpose of the Water Fee is to fund improvements to the City's water facilities.

Identify the Use of the Fee - Fee revenue will be used to fund the expansion of existing water facilities and to construct new facilities that will be needed to provide and maintain adequate water facilities for new development within the City. The water facilities that will be required for the Project Area are identified in Table B-2 in Appendix B.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will place increasing demand on the City's water facilities and create a need to expand the capacity of the City's water facilities. Water fees imposed on new residential and non-residential land uses will be used to fund the expansion and improvement of the City's water facilities and thereby meet the increased demand caused by future development. Residents and businesses impact the City's water facilities at different rates depending on the land use type and these rates are quantified in Table 3 of this report.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents and employees who will use the City's water facilities. The additional demand placed on existing water facilities from new residents and employees will require the City to expand and upgrade existing facilities as well as construct new facilities to handle the increased demand. Water fee revenue from new development will be used to fund construction of the needed water facilities.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the gallons per day per unit or acre rates assigned to each

specific land use category, as shown in Table 3. The amount of gallons per day per unit or acre generated by each land use type establishes the usage or demand for water facilities by the different development types and can therefore be used to quantify their proportionate Water Fee.

DEMAND VARIABLE

The demand variable used to calculate the impact of new development on the water system is peak water usage, measured in gallons per day. Costs were allocated among all land uses within the Project Area based on estimated water usage for each land use type. Water usage factors in Table 3 below were developed by the City's engineering consulting firm and are commonly used to allocate water facilities costs.

Table 3

Water Facilities Demand Variable

Gallons per Day (average flow)

Residential Land Uses	**Gallons per Unit per Day**
Single Family	900
Multi-Family	600
Non-Residential Land Uses	**Gallons per Acre per Day**
Commercial	1,800
Office	1,800
Light Industrial	1,800
Heavy Industrial	1,800
Warehouse	1,800

FACILITIES, COSTS, AND EXISTING DEFICIENCIES

Table B-2 identifies the water facilities from the City's master plan that will be required to serve the City at build out of the Project Area. Based on the City staff's review of the water facilities, no substantive changes have been made to the water CIP since the 2011 Fee Study. As calculated in Table B-2, the total cost of water facilities remains at $102.6 million in 2012 dollars. The total cost, however, must be inflated by 8.56% to $111.4 million to account for inflation. An additional $1.0 million is added to the facilities costs to replenish the current

deficit in the water fee fund due to prior funding of future water facilities. The total amount to be funded through the Water Fee is approximately $112.4 million. The water CIP includes SSJID surface water supply infrastructure and buy-in fee to the water treatment plant, eight groundwater wells, seven storage tanks, maintenance vehicles, water transmission pipelines of various diameter sizes, and land acquisition costs associated with the groundwater wells. The facilities will serve new development; none of the water facilities identified are designed to cure existing deficiencies within the current system.

FEE CALCULATION

Table A-3 illustrates the cost allocation of the $112.4 million in water facilities. Facilities have been sized to accommodate the increased amount of water that will be needed to serve the build out population of the Project Area. The total estimated peak flow demand of 10.1 million gallons per day was divided into the total water facilities cost to determine the cost per gallon. The total cost per gallon of $11.16 was then multiplied by each land use's usage factor to determine the Water Fees. Table A-3 shows fees for single and multi-family units are $10,046 and $6,698, respectively. The fee for all nonresidential development is $0.46 per land sq. ft.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

The methodology for calculating the Water Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City facilities or services and, therefore, should be in the Other category rather than the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Based on water engineering publications and knowledge of the proposed development and its demand on the City's water facilities, assign a water usage factor (peak water flow is used in the Water Fee calculation), in gallons per day per acre to the Other land use. If the land use/development type is not specifically identified in the water engineering publications, apply a water usage factor that most accurately reflects the land use's water

usage characteristics.

3. Compare the water usage factor assigned to the Other land use to the water usage factor for the Commercial land use category shown in Table 3 of this report. Divide the water usage factor assigned to the Other land use type by the water usage factor for Commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the Water Fee for the Commercial land use category in Table A-3 of this report. If in future years the City inflates or revises the fee, use the revised fee for this calculation. The resultant dollar amount is the Water Fee per land square foot for that specific Other category land use.

Example

Other Land Use: Meeting Hall

Assigned Water Usage Factor: 2,400 Gallons per Day per Acre (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse land use categories and, therefore, it is classified into the Other category.

Step 2 Based on water engineering publications and knowledge of the specific construction and design plans, the City assigns a water usage factor of 2,400 gallons per day per acre.

Step 3 Divide the water usage factor for the Other land use by the water usage factor for the Commercial land use to determine a percentage. (2,400 Other gal/day/acre/1,800 commercial gal/day/acre = 133%)

Step 4 Multiply the percentage determined in Step 3 by the Water Fee for the Commercial category shown in Table A-3. (133% * $0.46 commercial Water Fee)

The result is a Water Fee of $0.61 per land square foot for the meeting hall.

VII. Wastewater Facilities and Fees

NEXUS FINDINGS

Following is a discussion of the nexus findings for the Wastewater Fee.

Identify the Purpose of the Fee - The purpose of the Wastewater Fee is to fund improvements to the City's wastewater facilities.

Identify the Use of the Fee - Fee revenue will be used to fund the expansion of existing wastewater facilities and to construct new facilities that will be needed to provide and maintain adequate wastewater facilities for new development within the City. The wastewater facilities that will be required are identified in Table B-3 of Appendix B.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will increase demand on the City's wastewater facilities and create a need to expand the capacity of the City's wastewater facilities. Wastewater fees imposed on new residential and non-residential land uses will be used to fund the expansion and improvement of the City's wastewater facilities and thereby meet the increased demand caused by these development types. Residential and non-residential development impact the City's wastewater facilities at different rates depending on the land use type; these rates are quantified in Table 4 of this report.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents and employees who will use the City's wastewater facilities. The additional demand placed on existing wastewater facilities from new residents and employees will require the City to expand and upgrade existing facilities as well as construct new facilities to handle the increased demand. Wastewater Fee revenue from new development will be used to fund construction of the needed wastewater facilities.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to

future development is based on the gallons per day per unit or acre rates assigned to each specific land use category, as shown in Table 4. The gallons per day per unit or acre generated by each land use type establishes the usage or demand for wastewater facilities and can therefore be used to quantify a proportionate Wastewater Fee for different types of development.

DEMAND VARIABLE

The demand variable used to calculate the impact of new development on the wastewater system is peak wastewater flow, measured in gallons per day. Costs were allocated among all land uses within the Project based on estimated wastewater peak flow for each land use type. Wastewater usage factors in Table 4 below were developed by the City's engineering consulting firm and are commonly used to allocate wastewater facilities costs.

Table 4

Wastewater Facilities Demand Variable

Gallons per Day (peak flow)

Residential Land Uses	**Gallons per Unit per Day**
Single Family	320
Multi-Family	200
Non-Residential Land Uses	**Gallons per Acre per Day**
Commercial	2,500
Office	2,500
Light Industrial	2,500
Heavy Industrial	3,500
Warehouse	2,500

FACILITIES, COSTS, AND EXISTING DEFICIENCIES

Table B-3 lists the wastewater facilities from the City's master plan that will be required to serve the build out population of the Project Area. As calculated in Table B-2, the total cost of wastewater facilities are $87.2 million in 2012 dollars. The total cost, however, must be inflated by 8.56% to $94.6 million to account for inflation. The City will contribute $3.2 million from its Sewer Capital fund, so the net amount to be funded through the Wastewater Fee is

approximately $91.4 million. Approximately 63% of this total cost is for expansion of the current wastewater treatment plant. Other facilities include two pump stations, force mains, sewage transportation pipelines of various diameter sizes, maintenance vehicles, and land acquisition costs. None of the wastewater facilities identified are designed to cure existing deficiencies within the current system.

ALTERNATE FUNDING SOURCES

The City intends to apply $3.2 million from the Sewer Capital Fund to reduce the cost of wastewater facilities. As previously mentioned, the net cost of the wastewater facilities allocated to new development in the Project Area is then approximately $91.4 million.

FEE CALCULATION

Table A-4 illustrates the allocation of the $91.4 million net cost for wastewater facilities. Facilities have been sized to accommodate the increased peak flow of wastewater that will be generated each day by the Project Area at build out. The increase in wastewater usage was determined by multiplying usage factors by the number of units and acres expected at build out of the Project Area. The total estimated wastewater flow, 6.9 million gallons per day, was then divided into the total wastewater facilities cost to determine the cost per gallon. Finally, the $13.24 cost per gallon was multiplied by each land use's usage factor to determine the Wastewater Fee. As shown in Table A-4, this calculation results in fees for single and multi-family units of $4,237 and $2,648, respectively. The fee for Commercial, Office, Light Industrial, and Warehouse development is $0.76 per land square foot, and the fee for Heavy Industrial development is $1.06 per land square foot.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

The methodology for calculating the Wastewater Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City facilities or services and, therefore, should be in the Other category rather than the

Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Based on wastewater engineering publications and knowledge of the proposed development and its demand on the City's wastewater facilities, assign a wastewater usage factor (peak wastewater flow is used in the Wastewater Fee calculation), in gallons per day per acre, to the Other land use. If the land use/development type is not specifically identified in the wastewater engineering publications, apply a wastewater usage factor that most accurately reflects the land use's wastewater usage characteristics.

3. Compare the wastewater usage factor assigned to the Other land use to the wastewater usage factor for the commercial land use category shown in Table 4 of this report. Divide the wastewater usage factor assigned to the Other land use type by the wastewater usage factor for Commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the Wastewater Fee for the Commercial land use category shown in Table A-4 of this report. If in future years the City inflates or revises the fee, use the revised fee for this calculation. The resultant dollar amount is the Wastewater Fee per land square foot for that specific Other category land use.

Example

Other Land Use: Meeting Hall

Assigned Wastewater Usage Factor: 6,000 Gallons per Day per Acre (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse land use categories and, therefore, it is classified into the Other category.

Step 2 Based on wastewater engineering publications and knowledge of the specific construction and design plans, the City assigns a wastewater usage factor of 6,000 gallons per day per acre.

Step 3 Divide the wastewater usage factor for the Other land use by the wastewater usage factor for the Commercial land use to determine a percentage. (6,000 Other gal/day/acre/2,500 commercial gal/day/acre = 240.0%)

Step 4 Multiply the percentage determined in Step 3 by the Wastewater Fee for the Commercial category shown in Table A-4. (240.0% * $0.76 commercial Wastewater Fee)

The result is a Wastewater Fee of $1.82 per land square foot for the meeting hall.

VIII. Storm Drainage Facilities and Fees

NEXUS FINDINGS

Following is a discussion of the nexus findings relative to the Storm Drainage Fee.

Identify the Purpose of the Fee - The purpose of the Storm Drainage Fee is to fund improvements to the City's storm drainage facilities.

Identify the Use of the Fee - Fee revenue will be used to fund the expansion of existing storm drainage facilities and to construct new facilities that will be needed to provide and maintain adequate storm drainage facilities for new development within the City. The storm drainage facilities that will be required are identified in Table B-4 of Appendix B.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will increase demand on the City's storm drainage facilities and create a need to expand the capacity of the City's storm drainage facilities. Storm drainage fees imposed on new residential and non-residential land uses will be used to fund the expansion and improvement of the City's storm drainage facilities and thereby meet the increased demand caused by these development types. Residential and non-residential development impact the City's storm drainage facilities at different rates depending on the land use type; these rates are quantified in Table 5 of this report.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents and employees who will impact the City's storm drainage facilities. The additional demand placed on existing storm drainage facilities from new residential and nonresidential development will require the City to expand and upgrade existing facilities as well as construct new facilities to handle the increased stormwater flow. Storm drainage fee revenue from new development will be used to fund construction of the needed storm drainage facilities.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the runoff coefficient per unit or acre assigned to each specific land use category, as shown in Table 5. The runoff coefficient applied to each land use type establishes the usage or demand for storm drainage facilities and can therefore be used to quantify a proportionate Storm Drainage Fee for the different land use categories in the Fee Program.

DEMAND VARIABLE

The demand variable used to calculate the impact of new development on the storm drainage system is the runoff coefficient, which represents the degree of water runoff for a certain type of land use. For example, commercial development that has asphalt or concrete laid over it will create more water runoff than residential development, which will absorb more of the water through its grass and landscaped areas. As a result, the runoff coefficient assigned to commercial property will be higher than that assigned to residential property. The Storm Drainage usage factors in Table 5 below were developed by the City's engineering consulting firm and are commonly used to allocate storm drainage facilities costs.

Table 5

Storm Drainage Facilities Demand Variable

Runoff Coefficient

Residential Land Uses	**Runoff Coefficient per Unit**
Single Family	0.12
Multi-Family	0.03
Non-Residential Land Uses	**Runoff Coefficient per Acre**
Commercial	0.75
Office	0.75
Light Industrial	0.75
Heavy Industrial	0.90
Warehouse	0.90

FACILITIES, COSTS, AND EXISTING DEFICIENCIES

Table B-4 identifies the storm drainage facilities in the City's master plan that will be required to serve the build out population of the Project Area. The total cost of these facilities as calculated in Table B-4 is approximately $43.0 million (2012 dollars). The total cost, however, must be inflated by 8.56% to $46.7 million to account for inflation. The City will contribute approximately $1.3 million from the Storm Drain Capital fund, so the total amount to be funded through the Storm Drain Fee is approximately $45.4 million. Proposed storm drainage facilities include, storm basins, and pump stations, outfalls, maintenance vehicles, and transmission pipelines of various diameter sizes. None of the storm drainage facilities identified are designed to cure existing deficiencies within the current system.

FEE CALCULATION

Table A-5 in Appendix A illustrates the allocation of the $45.4 million in storm drainage facilities. Facilities have been sized to accommodate the increased runoff that will be generated by the Project Area at build out. The increase in runoff was determined by multiplying runoff coefficients by the number of units and acres expected at build out. The total runoff coefficient was then divided into the total storm drainage facilities cost to determine the cost per runoff coefficient. The $21,070 cost per runoff coefficient was multiplied by each land use's usage factor to determine the Storm Drainage Fee.

As shown in Table A-5, fees for single and multi-family units are $2,528 and $579, respectively. The fee for Commercial, Office, and Light Industrial development is $0.36 per land square foot, and the fee for Heavy Industrial and Warehouse development is $0.44 per land square foot.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

The methodology for calculating the Storm Drainage Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City

facilities or services and, therefore, should be in the Other category rather than the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Based on storm drainage engineering publications and knowledge of the proposed development and its demand on the City's storm drainage facilities, assign a storm drainage usage factor, based on the land use's runoff coefficient, to the Other land use. If the land use/development type is not specifically identified in the storm drainage engineering publications, apply a storm drainage usage factor that most accurately reflects the land use's estimated impact on the City's storm drainage system.

3. Compare the storm drainage usage factor assigned to the Other land use to the storm drainage usage factor for the Commercial land use category shown in Table 5 of this report. Divide the storm drainage usage factor assigned to the Other land use type by the storm drainage usage factor for Commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the Storm Drainage Fee for the Commercial land use category shown in Table A-5 of this report. If in future years the City inflates or revises the fee, use the revised fee for this calculation. The resultant dollar amount is the Storm Drainage Fee per land square foot for that specific Other category land use.

Example

Other Land Use:	Meeting Hall
Assigned Storm Drainage Usage Factor:	0.80 Runoff Coefficient per Acre (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse land use categories and, therefore, it is classified into the Other category.

Step 2 Based on storm drainage engineering publications and knowledge of the specific development site, the City assigns a storm drainage usage factor of 0.80 runoff coefficient per acre.

Step 3 Divide the storm drainage usage factor for the Other land use by the storm drainage usage factor for the commercial land use to determine a percentage. (0.80 Other Runoff Coefficient/0.75 commercial Runoff Coefficient = 106.7%)

Step 4 Multiply the percentage determined in Step 3 by the Storm Drainage Fee for the Commercial category shown in Table A-4. (106.7% * $0.36 commercial Storm Drainage Fee)

The result is a Storm Drainage Fee of $0.38 per land square foot for the meeting hall.

IX. Parks and Recreation Facilities and Fees

The Ripon General Plan contains goals and polices that set forth standards for assuring that adequate parks and recreation facilities are made available to all persons in the community. Specifically, the General Plan identifies a standard of 3 to 5 acres of neighborhood and community parks per 1,000 residents.

NEXUS FINDINGS

Following is a detailed discussion of the nexus findings relative to the Parks and Recreation Fee.

Identify the Purpose of the Fee - The purpose of the Parks and Recreation Fee is to fund improvements to the City's parks and recreation facilities.

Identify the Use of the Fee - Fee revenue will be used to fund the expansion of existing parks and recreation facilities and to construct new facilities that will be needed to provide and maintain adequate parks and recreation facilities within the City.

Reasonable Relationship between the Fee's Use and the Type of Development – Residential development will place increasing demand on the City's parks and recreation facilities and create a need to expand the capacity of the City's parks and recreation facilities. Parks and recreation fees imposed on new residential land uses will be used to fund the expansion and improvement of the City's parks and recreation facilities and thereby meet the increased demand caused by these development types.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents who will use the City's parks and recreation facilities. The additional demand placed on existing parks and recreation facilities from new residents will require the City to expand existing facilities as well as construct new facilities to handle the increased demand. Parks and recreation fee revenue from new development will be used to fund construction of the needed parks and recreation facilities.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the number of residents for each specific land use category, as shown in Table A-6. The number of residents generated by each land use type establishes the potential for usage or demand for parks and recreation facilities and can therefore be used to quantify a proportionate parks and recreation fee for each type of residential development.

DEMAND VARIABLE

The demand variable used to allocate the cost of parks and recreation facilities is persons served per household for residential land uses. The City has revaluated the usage of parks and recreation facilities by residents and employees within the City and has determined that the resident population is the primary user of the City's parks and recreation facilities. The City has determined the impact from non-residential development on park and recreation facilities is minimal. Therefore, the 2016 Fee Study imposes a Parks and Recreation Fee only on residential development; non-residential development is not allocated a cost and is not assigned a Parks and Recreation Fee.

PARK FACILITIES, COSTS, AND EXISTING DEFICIENCIES

The City currently owns 142 acres of developed park land. This total is exclusive of park facilities provided by the Ripon Unified School District. Table 6 of this report provides a detailed inventory of existing park facilities in the City. Park acreage is divided among community, neighborhood, and mini-parks. With the current number of residents in Ripon, 14,634, the existing park level of service is approximately 9.7 acres of developed parkland per 1,000 residents. The City's General Plan identifies a park standard of 3 to 5 acres per 1,000 residents and therefore, a standard of 5.0 acres per 1,000 residents is applied to calculate the Parks and Recreation Fee. None of the future park and recreation facilities shown in this report are intended to cure an existing deficiency in the City.

Table 6

Current Park Facilities in Ripon

Park	Size (acres)	Park Type	Facilities
Stouffer Park	27.80	Community	Athletic fields, playground, picnic area, restrooms, rental hall
Veterans Park	9.14	Community	Community Center, athletic fields, playground, restrooms picnic area
Mistlin Sports Park	72.50	Community	Athletic fields, playground, picnic area, restrooms, water feature
Pernice Skate Park	0.80	Community	Skate park, picnic area, restrooms
Lan Park	10.30	Neighborhood	Athletic fields, picnic area
Vermeulen Park	4.20	Neighborhood	Athletic fields, playground, picnic area
Wilma Park	1.60	Neighborhood	Athletic fields, playground, picnic area
Harvest Estates Park	4.70	Neighborhood	Athletic fields, playground, picnic area
Boesch-Kingery Park	7.90	Neighborhood	Athletic fields, playground, picnic area
Mistlin Park @ E. Main	0.40	Mini-park	Fountain, picnic area
Wilbur Park	0.20	Mini-park	Playground, picnic area
Magnolia Terrace	0.30	Mini-park	Playground, picnic area
Acacia	0.50	Mini-park	Picnic area
De Jong	0.30	Mini-park	Playground, picnic area
McRoy	0.30	Mini-park	Playground, picnic area
Postma	0.30	Mini-park	Playground, picnic area
Dutch Meadows	0.40	Mini-park	Playground, picnic area
Zumstein	0.20	Mini-park	Playground
Country Woods	0.20	Mini-park	Playground, picnic area
Total Park Acreage	**142.04**		

Park improvement costs are based on the type of park (i.e., community, neighborhood, or mini) and the facilities provided for it. Neighborhood parks are typically 2.0 to 2.5 acres, have a service radius of about 0.25 to 0.50 miles and include playground equipment and turf play areas but no formal ball fields or parking areas. Community parks, which are typically greater than 2.5

acres and have a service radius of approximately 1.0 to 2.0 miles, include formal ball fields, picnic areas, parking areas, and possibly other amenities besides playground equipment and turf play areas. Mini parks are local neighborhood serving and are typically less than an acre and include playground equipment, a picnic area, and landscaping. The Engineering Department has indicated that the total cost to develop mini-parks is $60 per land square foot and the total cost to develop community and neighborhood parks is $6.00 per land square foot.

By 2040, the City is expected to grow by 25,160 residents. Assuming a park level of service standard of 5.0 acres per 1,000 residents, the City will need an additional 125.8 acres of park land. Currently approximately 78% of the City's developed park acreage is categorized as community park with the remainder being neighborhood park (20%) and mini park (2%) acreage. If this distribution is assumed for the future 125.8 future parks, then 97.6 acres will be community parks, 25.4 will be neighborhood parks, and 2.7 acres will be mini parks. Table B-7 in Appendix B shows the calculation of this distribution. Table B-8 shows that the average weighted park development cost for the three park types is approximately $311,790 per acre. City staff estimates that the average cost of park land is approximately $100,000 per acre. Table B-9 shows that based on the 5.0 acre park level of service and the estimated land acquisition and development costs, the park cost per resident is $2,058.

RECREATION FACILITIES, COSTS, AND EXISTING DEFICIENCIES

The City's General Plan Update 2040 and the Parks and Recreation Master Plan set goals and policies that reflect a strong desire to maintain an active and responsive recreation program. The City's Parks and Recreation Commission annually update statistics on program participation to ensure that its programs are meeting the City's needs. Current recreation facilities serving the community, along with estimated current replacement values for each facility, are shown in Table B-5 in Appendix B. The City's proposed future recreation facilities are shown in Table B-6 along with their estimated costs.

Based on the current replacement value of the City's existing recreation facilities, the City and existing development in the City have invested approximately $3,148 per resident in Ripon's recreation facilities. Policies set forth in the General Plan indicate that the City intends to

maintain the current standard for recreation facilities. Therefore, as new development occurs, additional facilities will be needed to ensure that both new and existing development enjoy a high recreation facility standard. Table B-6 in Appendix B of this report lists the planned recreation facilities estimated to be constructed by 2040 in the Project Area. The planned recreation facilities for the Project Area have an estimated total cost of $61.5 million, or $2,446 per resident. The programs and services provided by many of these facilities will be used by both future and existing development. Similarly, many of the City's current facilities will be used by future development.

FEE CALCULATION

Table B-9 in Appendix B shows the total cost per resident for parks and recreation facilities is $4,504. This is the sum of the park development and land cost of $2,058 per resident and the recreation facilities cost of $2,446 per resident. The $4,504 cost per resident is multiplied by the person per household rates to determine the Park and Recreation Fees. The Parks and Recreation Fee is $14,412 for a single family residential unit and $9,008 for a multi-family residential unit. These fee rates represent a 1.7% increase over the City's current Parks and Recreation Fees. As previously discussed, non-residential development is not assigned a Parks and Recreation Fee in this fee study.

ESTIMATED PARKS AND RECREATION FEE REVENUE

Table A-6 estimated the total fee revenue from residential development in the City by 2040. Based on a 5.0 acre per 1,000 persons served standard, a total of 125.8 additional park acres will be needed by 2040. The total estimated Parks and Recreation Fee revenue collected by 2040 is $113.3 million.

Based on the separate park and recreation fee components, $51.8 million of the total $113.3 million will be earmarked for park development and land acquisition and the remaining $61.5 million will be for recreation facilities.

Table 7

Estimated Parks and Recreation Fee Revenue by 2040

Land Use	New Units By 2040	Parks & Recreation Fee per Unit	Fee Revenue By 2040
Residential			
Single Family	7,043	$14,412	$101,506,295
Multi-Family	1,311	$9,008	$11,809,133
Total			**$113,315,428**

X. Library Facilities and Fees

The City is served by the San Joaquin County Public Library system. Currently, Ripon has one library located on Main Street. Providing library facilities will remain a cooperative effort between the City and the Stockton–San Joaquin Public library system, with the City providing the library building and the Stockton–San Joaquin Public library system providing personnel, books, computers, and other equipment.

NEXUS FINDINGS

Identify the Purpose of the Fee - The purpose of the Library Fee is to fund the new City library and a future library expansion.

Identify the Use of the Fee - Fee revenue will be used to repay a loan for the new library and also the construction of a future 4,000 square foot expansion that will be needed to provide and maintain adequate library facilities within the City.

Reasonable Relationship between the Fee's Use and the Type of Development – New Development will increase the demand on the City's library and create a need to expand the capacity of the City's library. Library fees imposed on new residential land uses will be used to fund the construction of a new City library and thereby meet the increased demand caused by new residential development.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents who will use the City's library facilities. The additional demand placed on the existing library from new residents will require the City to construct a new library to handle the increased demand. Library fee revenue from new development will be used to fund the loan for the new library and the future library expansion.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to

the development type is based on persons per household for each residential land use category, as shown in Table A-7. The number of residents generated by each land use type establishes the usage or demand for library facilities and can therefore be used to quantify a proportionate Library Fee for each type of residential development.

DEMAND VARIABLE

The demand variable used to allocate the cost of library facilities is persons per household for residential land uses. For this section of the report, resident population makes up the service population, as residents are the primary users of library facilities. A Library Fee is not imposed on non-residential development in this 2016 Fee Study.

FACILITIES, COSTS, AND EXISTING DEFICIENCIES

In 2006, Ripon constructed a new library building that is 10,830 square feet. The total cost to the City for the development of the new library was $1.8 million. Because the new library replaced the old library, both existing and future development were allocated a proportionate share of the costs based on building square footage. The allocation resulted in $0.9 million assigned to existing residents and $0.9 million assigned to future development. Allocating the costs in this manner effectively applies the same facilities standard, which is based on library building square feet per resident, to both existing and future development. In order to construct the current library in 2006, it was necessary for the City to loan money to that project. The remaining loan balance along with interest will be repaid with library fee revenues from future development.

The Stockton-San Joaquin County Public Library Facilities Master Plan also identified an additional 4,000 square foot expansion required to serve the projected population growth in Ripon. It is estimated that this new expansion along with land acquisition will cost $2.5 million (2012 dollars). As calculated in Table A-7, the total library cost allocated to future develop is $3.7 million.

FEE CALCULATION

Based on the $3.7 million allocated cost and 25,160 new residents, the cost is $147 per resident. As shown in Table A-7, this cost per resident yields a fee of $471 per single family unit and $294 per multi-family unit.

LIBRARY FEE FUND DEFICIT

The City constructed the existing library in 2006. At the time, constructing the library was a priority for the City. Since library fee revenue was insufficient to fully fund the construction of the library, the City advanced a loan to fund the project. Currently the Library Fee Fund shows a deficit of approximately $700,000, which represents the remainder of the loan to construct the library. To determine if the Library Fee rates are sufficient to fully repay the deficiency in a future year, cash flow analyses were run for two scenarios - slow and fast growth fast growth development scenarios. In each case, the Library Fee revenues eventually repaid the fund deficit, along with interest. The only difference was the repayment duration, with the fast growth scenario repaying the deficit sooner than the slow growth scenario. The results of the cash flow analyses are shown in Tables B-11 and B-12 in Appendix B.

XI. City Hall Facilities and Fees

Ripon's city hall and police department share a municipal building located on Wilma Avenue. The current facility was constructed in 2007 and included 23,315 square feet for the city hall and 14,817 square feet for police department.

NEXUS FINDINGS

Identify the Purpose of the Fee - The purpose of the City Hall Fee is to fund the new city hall building.

Identify the Use of the Fee - Fee revenue will be used to repay a loan that funded the construction of the new city hall.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will increase the demand on the City's municipal facilities and create a need to expand the capacity of the City's facilities. City Hall Fees imposed on new residential and non-residential land uses will be used to fund the loan on the new city hall.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents and employees who will use the City's facilities. The additional demand placed on existing municipal facilities from new residents and employees will require the City to expand facilities to handle the increased demand. City Hall Fee revenue from new development will be used to repay the loan for the new city hall.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the persons served per resident or employee and the number of residents or employees for each specific land use category, as shown in Table A-8. The number of residents or employees generated by each land use type establishes the usage or demand for municipal facilities and can therefore be used to quantify a proportionate City Hall Fee for future development.

DEMAND VARIABLE

The demand variable used to allocate the cost of municipal facilities is the persons served per household for residential land uses and employees per acre for non-residential land uses. As discussed below, one resident equals 1.0 person served while one employee equals 0.24 persons served for the purpose of calculating the City Hall Fee. The 0.24 persons served factor for employees is estimated by comparing the average number of hours an employee spends on the job (40 hours) versus the number of hours in a week (164 hours). The persons served factor is calculated by dividing 40 hours by 164 hours, which is approximately 0.24. Therefore, since residents are assigned a person served factor of 1.00, employees would then equal 0.24 of a person served (employee-resident equivalents). The reduced weighting for an employee's impact relative to a resident's impact reflects a common notion that non-residential development creates less of an impact on certain municipal facilities than does residential development.

FACILITIES, COSTS, AND EXISTING DEFICIENCIES

In 2007, Ripon constructed a new dual purpose building that included 23,315 square feet for the city hall and 14, 817 square feet for the police department. The old city hall building was 8,000 square feet and served a population of 13,588. This equated to approximately 600 square feet per 1,000 persons served. Based on this standard, Ripon's current City Hall is anticipated to serve the proposed build-out population of about 40,000.

The cost for the construction of the new city hall was $9.2 million. Because the new city hall replaced the previous building, both existing and future development were allocated a proportionate share of the costs based on building square footage. The allocation resulted in $2.8 million assigned to existing residents and $6.4 million assigned to future development. Allocating the costs in this manner effectively applies the same facilities standard, which is based on building square feet per resident, to both existing and future development. In order to construct the new city hall in 2007, it was necessary for the City to loan money to that project. The remaining balance owed is $8.7 million in 2012 dollars, including future interest, which is assigned to future development. The remaining balance is inflated to 2016 dollars by 8.56% and totals to $9.4 million.

FEE CALCULATION

Table A-8 illustrates the allocation of the $9.4 million the additional persons served by 2040. This will include 25,160 residents and 890 employee-resident equivalents for a total 26,049 persons served. This number is divided into the $9.4 million to determine the cost per person served, or $362 per person served. The $362 cost per person served is then multiplied by the persons per household rate for each residential land use to determine the respective City Hall Fee. For non-residential development, the $362 cost per person served is multiplied by the 0.24 weighting factor for employees; the adjusted cost equals $86 per employee. The adjusted cost per employee is then multiplied by the employees per acre for each non-residential land use and then divided by the square feet in an acre to determine the respective City Hall Fees. The fee per unit for residential land uses is $1,157 for a single family unit and $723 for a multi-family unit. The fees for non-residential land uses range from $0.06 per land square foot for Commercial, Office, and Light Industrial development to $0.02 per land square foot for Heavy Industrial and Warehouse development.

CITY HALL FEE FUND DEFICIT

The City constructed the existing city hall/police building in 2007. At the time, constructing the city hall was a priority for the City. Since fee revenue was insufficient, the City advanced a loan to fund the project. Currently the City Hall Fee Fund shows a deficit of approximately $5.2 million in this fund resulting from the loan. To determine if the City Hall Fee rates are sufficient to fully repay the deficiency in a future year, cash flow analyses were run for two scenarios - slow and fast growth fast growth development scenarios. In each case, the City Hall Fee revenues eventually repaid the fund deficit, along with interest. The results of the cash flow analyses are shown in Tables B-13 and B-14 in Appendix B.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

The methodology for calculating the City Hall Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City facilities or services and, therefore, should be in the Other category rather than the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Based on the City's knowledge of the proposed development, estimate the average number of employees (on a per acre basis) working at the site.

3. Compare the average number of employees (on a per acre basis) determined in Step 2 to employees per acre for the commercial land use category shown in Table A-8 of this report. Divide the average number of employees (on a per acre basis) assigned to the Other land use type by the employees per acre for commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the City Hall Fee for the Commercial land use category shown in Table A-8 of this report. If in future years the City inflates or revises the fee, use the revised fee for this calculation. The resultant dollar amount is the City Hall Fee per land square foot for that specific land use.

Example

Other Land Use: Meeting Hall

Estimated Number of Employees: 5.0 per Acre (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse land use categories and, therefore, it is classified into the Other category.

Step 2 Based on City data, the City assumes 5.0 employees per acre will be working on the site.

Step 3 Divide the employees per acre for the Other land use by the employees per acre

for the commercial land use to determine a percentage. (5.0 Other employees per acre/31.4 commercial employees per acre = 14.3%)

Step 4 Multiply the percentage determine in Step 3 by the City Hall Fee for the commercial category shown in Table A-8. (15.9% * $0.06 commercial City Hall Fee)

The calculation results in a City Hall Fee of $0.01 per land square foot for the meeting hall.

XII. Police Facilities and Fees

The Ripon Police Department provides a full range of police services, including patrol functions, communications, investigations, and crime prevention. The police department shares a building with the city hall. The current police station was constructed in 2007 and includes 14,817 square feet of building space.

NEXUS FINDINGS

Identify the Purpose of the Fee - The purpose of the Police Fee is to fund police vehicles and equipment.

Identify the Use of the Fee - Fee revenue will be used to buy new vehicles and equipment that will be needed to provide police services within the City. The police vehicles and equipment that will be required are identified in Table A-9.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will place increasing demand on the City's police facilities and create a need for additional vehicles and equipment for the City's police department. Police Fees imposed on new residential and non-residential land uses will be used to fund the purchase of additional vehicles and equipment for the police department and thereby meet the increased demand caused by these development types.

Reasonable Relationship between the Need for the Facility and the Type of Development – Residential and nonresidential development will create new residents and employees who will utilize police services. The additional demand placed on existing police facilities and services from new residents and employees will require the City to purchase new vehicles and equipment to handle the increased demand. Police Fee revenue from new development will be used to fund the police vehicles and equipment.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the vehicles and equipment cost

attributable to the development type is based on a person served factor per resident or employee and the number of residents or employees for each specific land use category, as shown in Table A-9. The number of residents or employees generated by each land use type establishes the usage or demand for police facilities and can therefore be used to quantify a proportionate police fee for different types of development.

DEMAND VARIABLE

The demand variable used to allocate the cost of police facilities is persons per household for residential land uses and employees per acre for non-residential land uses. As discussed below, one resident equals 1.0 persons served while one employee equals 0.24 persons served for the purpose of calculating the Police Fee.

FACILITIES AND COSTS

New residential and non-residential development will increase the demand for police services resulting in the need for additional police department personnel and the acquisition of additional vehicles and equipment. Prior to the expansion of the police department in 2007, the police department had 4,850 square feet of building space and served 13,588 persons, resulting in an existing standard of 350 building square feet per 1,000 persons served. Based on this standard, Ripon's current police department facility is anticipated to serve the proposed build-out population of about 40,000 residents.

The City plans for a police level of service of 2.0 sworn officers per 1,000 residents at build-out. This will require the City to employ 80 officers by 2040. Of this total, new development's share is 50 officers. Each new officer will require a fully equipped patrol vehicle, turnout gear, and other equipment. The City estimates the total cost of a patrol vehicle and officer equipment is approximately $85,000 per officer.

The City applies a service standard of one 911 dispatch seat per 8,000 residents. At build out of the Project Area, the City is expected to have a population of 39,794, which would necessitate a total of five police dispatchers. The City currently has capacity for four dispatch seats and therefore would need to add equipment for one additional dispatch seat at an estimated cost of

$164,000. Table A-9 shows the total costs for police vehicles and equipment for dispatch is approximately $4.4 million.

FEE CALCULATION

Table A-9 illustrates the calculation of the $4.4 million in police vehicles and equipment costs for future development. Additional persons served by 2040 from new development are estimated to be 26,049. This number is divided into the total police cost allocated to future development to arrive at a $169 cost per person served. The $169 cost per person served is multiplied by the persons per household rate for each residential land use to determine the respective Police Fee.

For non-residential development, the $169 cost per person served is multiplied by the 0.24 weighting factor for employees; the adjusted cost equals $40 per employee. The adjusted cost per employee is then multiplied by the employees per acre for each non-residential land use and then divided by the square feet in an acre to determine the respective Police Fees. The fee per unit for residential land uses is $543 for a single family unit and $341 for a multi-family unit. The fees for non-residential land uses range from $0.03 per land square foot for Commercial, Office, and Light Industrial development to $0.01 per land square foot for Heavy Industrial and Warehouse development.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

The methodology for calculating the Police Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City facilities or services and, therefore, should be in the Other category rather than the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Based on the City's knowledge of the proposed development, estimate the average number of employees (on a per acre basis) working at the site.

3. Compare the average number of employees (on a per acre basis) determined in Step 2 to employees per acre for the commercial land use category shown in Table A-9 of this report. Divide the average number of employees (on a per acre basis) assigned to the Other land use type by the employees per acre for commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the Police Fee for the commercial land use category shown in Table A-9. If in future years the City inflates or revises the fee, use the revised fee for this calculation. The resultant dollar amount is the Police Fee per land square foot for that specific Other category land use.

Example

Other Land Use: Meeting Hall

Estimated Number of Employees: 5.0 per Acre (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse land use categories and, therefore, it is classified into the Other category.

Step 2 Based on City data, the City assumes 5.0 employees per acre will be working on the site at any one time.

Step 3 Divide the employees per acre for the Other land use by the employees per acre for the commercial land use, as shown in Table A-9 to determine a percentage. (5.0 Other employees per acre/31.4 commercial employees per acre = 15.9%)

Step 4 Multiply the percentage determine in Step 3 by the Police Fee for the commercial category shown in Table A-9. (15.9% * $0.03 commercial Police Fee)

The calculation results in a Police Fee of $0.01 per land square foot for the meeting hall.

XIII. Corporation Yard Facilities and Fees

The City of Ripon utilizes multiple corporation yard sites with approximately 14,500 square feet of building space in order to accommodate its inventory of maintenance vehicles, equipment, and other supplies. New residential and non-residential development will increase the demand placed on the current facilities resulting in the need for new or expanded facilities and the acquisition of additional vehicles and equipment. After considering the potential effect of future development on the City's Public Works Department, the City concluded the most efficient and cost effective solution is to construct a new 25,000 square foot facility covering 15 acres.

NEXUS FINDINGS

Following is a detailed discussion of the nexus findings relative to the Corporation Yard Fee.

Identify the Purpose of the Fee - The purpose of the Corporation Yard Fee is to fund improvements to the City's corporation yard facilities.

Identify the Use of the Fee - Fee revenue will be used to construct new facilities that will be needed to provide and maintain adequate corporation yard facilities within the City. The corporation yard facilities that will be required are identified in Table A-10 of Appendix A.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will place increased demand on the City's corporation yard facilities and create a need to expand the capacity of the City's corporation yard facilities. Corporation Yard Fees imposed on new residential and non-residential land uses will be used to fund the City's new corporation yard facilities and thereby meet the increased demand caused by these development types.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create additional residents and employees who will demand services that will require the City to expand its corporation yard facilities. The additional demand placed on

existing corporation yard facilities from new residents and employees will require the City to construct new facilities to handle the increased demand. Corporation Yard Fee revenue from new development will be used to fund construction of the needed corporation yard facilities.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility - The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the persons served factor per resident or employee and the number of residents or employees for each specific land use category, as shown in Table A-10. The number of residents or employees generated by each land use type establishes the usage or demand for corporation yard facilities and can therefore be used to quantify a proportionate Corporation Yard Fee for the different types of development.

DEMAND VARIABLE

The demand variable used to allocate the cost of corporation yard facilities is persons per household for residential land uses and employees per acre for non-residential land uses. As discussed below, one resident equals 1.00 persons served while one employee equals 0.24 persons served for the purpose of calculating the Corporation Yard Fee.

FACILITIES AND COSTS

The City currently maintains about 14,500 square feet of building space at various locations. Based on the number of persons served, the existing standard equates to 0.96 square feet of building space per person served. The City concluded that existing facilities sufficiently meet the needs of the existing population and that the current standard will be imposed on new development. As a result, the fee calculation revolved around establishing an incremental facility cost that maintains the existing level of service based on the City's current standard.

FEE CALCULATION

The service population subject to the Corporation Yard Fee includes residents and employees, as both classes benefit from the City's provision of these facilities. For residential land uses, one resident equals one person served. For non-residential land uses, one employee equals 0.24 residents to account for the lower demand from nonresidential development. Cost information

provided by the City related to a 25,119 square foot facility was used to arrive at a land and development cost. Applying this cost to the incremental standard of 0.96 square feet per person served results in a cost of $470 per person served.

The cost per person served is multiplied by the persons per household rate for each residential land use category to determine the respective Corporation Yard Fee. For non-residential land uses, the cost per person served is adjusted to $112 based on the 0.24 persons served factor.

Fees for single and multi-family units are $1,502 and $939, respectively, while the fees per land square foot for non-residential land uses range from $0.08 for Commercial, Office, and Light Industrial development to $0.03 for Heavy Industrial and Warehouse development.

FEE CALCULATION FOR THE OTHER LAND USE CATEGORY

The methodology for calculating the Corporation Yard Fee for a land use in the Other category is presented below along with an example that further clarifies the methodology.

Fee Calculation Methodology

1. Make a determination that the land use has unique demand/usage characteristics for City facilities or services and, therefore, should be in the Other category rather than the Commercial, Office, Light Industrial, Heavy Industrial, or Warehouse categories.

2. Based on the City's knowledge of the proposed development, estimate the average number of employees (on a per acre basis) working at the site during one work shift.

3. Compare the average number of employees (on a per acre basis) determined in Step 2 to employees per acre for the Commercial land use category shown in Table A-10. Divide the average number of employees (on a per acre basis) assigned to the Other land use type by the employees per acre for Commercial to determine a percentage.

4. Multiply the percentage determined in Step 3 by the Corporation Yard Fee for the

Commercial land use category shown in Table A-10. The resultant dollar amount is the Corporation Yard Fee per land square foot for that specific Other category land use.

Example

Other Land Use: Meeting Hall

Estimated Number of Employees: 5.0 per Acre (assumed for this example and not the actual number)

Step 1 The City determines that the meeting hall does not fit into the commercial, office, industrial, or mixed-use land use categories and, therefore, it is classified into the Other category.

Step 2 Based on City data, the City assumes 5.0 employees per acre will be working on the site at any one time.

Step 3 Divide the employees per acre for the Other land use by the employees per acre for the commercial land use, as shown in Table A-10, to determine a percentage. (5.0 Other employees per acre/31.4 commercial employees per acre = 15.9%)

Step 4 Multiply the percentage determine in Step 3 by the Corporation Yard Fee for the commercial category shown in Table A-10. (15.9% * $0.08 commercial Corporation Yard Fee)

The result is a Corporation Yard Fee of $0.01 per land square foot for the meeting hall.

XIV. Summary of Fees

Table 8 summarizes the proposed fees for the City's Fee Program, as calculated in this 2016 Fee Study. See Table A-11 in Appendix A for a fee comparison between the City's current fees and the proposed fees in this study.

Table 8

Fee Summary for New Development in the City of Ripon

Facility Type	Single Family (per unit)	Multi-Family (per unit)	Commercial (per Land Sq. Ft.)	Office (per Land Sq. Ft.)	Light Industrial (per Land Sq. Ft.)	Heavy Industrial (per Land Sq. Ft.)	Warehouse (per Land Sq. Ft.)
Transportation	$6,196	$2,955	$1.64	$1.09	$0.98	$1.20	$1.42
Water	$10,046	$6,698	$0.46	$0.46	$0.46	$0.46	$0.46
Wastewater	$4,237	$2,648	$0.76	$0.76	$0.76	$1.06	$0.76
Storm Drainage	$2,528	$579	$0.36	$0.36	$0.36	$0.44	$0.44
Parks and Recreation	$14,412	$9,008	$0.00	$0.00	$0.00	$0.00	$0.00
Library	$471	$294	$0.00	$0.00	$0.00	$0.00	$0.00
City Hall	$1,157	$723	$0.06	$0.06	$0.06	$0.02	$0.02
Police	$543	$341	$0.03	$0.03	$0.03	$0.01	$0.01
Corporation Yard	$1,502	$939	$0.08	$0.08	$0.08	$0.03	$0.03
Total	**$41,094**	**$24,184**	**$3.39**	**$2.84**	**$2.73**	**$3.22**	**$3.14**

The fees calculated in this study are reflected in current year dollars. The fees may be adjusted in future years to reflect revised facility standards, receipt of funding from alternate sources (i.e., state or federal grants), revised replacement costs, or changes in demographics or the land use plan. In addition to such periodic adjustments, the fees will be adjusted on January 1st of each year based on the Engineering News Record Building Cost Index, pursuant to Ripon Municipal Code Section 17.16.020. If a developer dedicates land or constructs facilities for which fees are being levied, the City will evaluate an appropriate fee credit based on the estimated value of such dedication. Fee credits will be calculated on a case-by-case basis for each proposed development.

APPENDIX A

Fee Calculation Summary Tables

Table A-1
Future Development in Ripon

	Future Development Through Build Out	Future Development By 2040	Future Residents or Employees Per Unit/Acre	Total Residents or Employees Per Unit/Acre By 2040	Total Persons Served By 2040
Residential	units	units	Persons per Household	Residents	Persons Served
Single Family	7,043	7,043	3.2	22,538	22,538
Multi-Family	1,311	1,311	2.0	2,622	2,622
Subtotal	**8,354**	**8,354**		**25,160**	**25,160**
Non-Residential	acres	acres	Employees per acre	Employees	Persons Served[1]
Commercial	674.0	92	31.4	2,889	688
Office	448.0	1	31.4	31	7
Light Industrial	182.0	15	31.4	471	112
Heavy Industrial	297.9	16	12	196	47
Warehouse	33.1	15	10	150	36
Subtotal	**1,635.0**	**139**		**3,737**	**890**
Total Persons Served By 2040					**26,049**

1. This fee analysis assumes that an employee' s impact on certain municipal facilities is approximately 0.24 of a resident's impact on those facilities; therefore the employee totals are multiplied by 0.24 to calculate the persons served for future non-residential development in Ripon.

Source: Goodwin Consulting Group Inc.

Table A-2
Transportation Fee Calculation

Total Transportation Improvement Cost[1]	**$142,519,940**

Trip Generation from Future Development

Residential	Future Units	PM Peak Hour Trips per Unit	Percent of Pass-By Trips	Adjusted PM Peak Hour Trips per Unit	PM Peak Hour Trips Generated by Future Development
Single Family	7,043	1.30	0%	1.30	9,156
Multi-Family	1,311	0.62	0%	0.62	813
Subtotal	8,354				9,969

Non-Residential	Future Acres	PM Peak Hour Trips per Acre	Percent of Pass-By Trips	Adjusted PM Peak Hour Trips per Acre	PM Peak Hour Trips Generated by Future Development
Commercial	674.0	20.00	25%	15.00	10,110
Office	448.0	10.00	0%	10.00	4,480
Light Industrial	182.0	9.00	0%	9.00	1,638
Heavy Industrial	297.9	11.00	0%	11.00	3,277
Warehouse	33.1	13.00	0%	13.00	430
Subtotal	1,635.0				19,935

Total PM Peak Hour Trips per Day from New Development	**29,904**
Cost per New Trip DUE	**$4,766**

Transportation Fee Calculation

Residential	Cost per Trip DUE	Adjusted PM Peak Hour Trips per Unit	Impact Fee per Unit
Single Family	$4,766	1.30	$6,196
Multi-Family	$4,766	0.62	$2,955

Non-Residential	Cost per Trip DUE	Adjusted PM Peak Hour Trips per Acre	Impact Fee per SF
Commercial	$4,766	15.00	$1.64
Office	$4,766	10.00	$1.09
Light Industrial	$4,766	9.00	$0.98
Heavy Industrial	$4,766	11.00	$1.20
Warehouse	$4,766	13.00	$1.42

(1) See Table B-1 in Appendix B for a detailed list of facilities and costs.

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-3
Water Fee Calculation

Water Facility Cost

Total Water Facility Cost[1]	**$112,388,191**

Water Demand from Future Development

Land Use	Gallons per Day	New Units/Acres at Build Out	Total Gallons per Day
Single Family	900 per unit	7,043	6,338,700
Multi-Family	600 per unit	1,311	786,600
		acres	
Commercial	1,800 per acre	674	1,213,200
Office	1,800 per acre	448	806,400
Light Industrial	1,800 per acre	182	327,600
Heavy Industrial	1,800 per acre	298	536,220
Warehouse	1,800 per acre	33	59,580
Total Estimated Gallons Per Day			10,068,300
Cost per New Gallon per Day			**$11.16**

Water Fee Calculation

Residential	Cost per Gallon per Day	Gallons per Day per Unit	Impact Fee per Unit
Single Family	$11.16	900	$10,046
Multi-Family	$11.16	600	$6,698
Non-Residential	**Cost per Gallon per Day**	**Gallons per Day per Acre**	**Impact Fee per SF**
Commercial	$11.16	1,800	$0.46
Office	$11.16	1,800	$0.46
Light Industrial	$11.16	1,800	$0.46
Heavy Industrial	$11.16	1,800	$0.46
Warehouse	$11.16	1,800	$0.46

(1) See Table B-2 in Appendix B for a detailed list of facilities and costs.

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-4
Wastewater Fee Calculation

Wastewater Facility Costs

Total Wastewater Facility Cost[1]	**$91,389,014**

Wastewater Demand from Future Development

Land Use	Gallons per Day	New Units/Acres at Build out	Total Gallons per Day
Single Family	320 per unit	7,043 units	2,253,760
Multi-Family	200 per unit	1,311 units	262,200
Commercial	2,500 per acre	674 acres	1,685,000
Office	2,500 per acre	448 acres	1,120,000
Light Industrial	2,500 per acre	182 acres	455,000
Heavy Industrial	3,500 per acre	298 acres	1,042,650
Warehouse	2,500 per acre	33 acres	82,750
Total Estimated Gallons Per Day			6,901,360
Cost per New Gallon per Day			**$13.24**

Wastewater Fee Calculation

Residential	Cost per Gallon per Day	Gallons per Day per Unit	Impact Fee per Unit
Single Family	$13.24	320	$4,237
Multi-Family	$13.24	200	$2,648

Non-Residential	Cost per Gallon per Day	Gallons per Day per Acre	Impact Fee per SF
Commercial	$13.24	2,500	$0.76
Office	$13.24	2,500	$0.76
Light Industrial	$13.24	2,500	$0.76
Heavy Industrial	$13.24	3,500	$1.06
Warehouse	$13.24	2,500	$0.76

(1) See Table B-3 in Appendix B for a detailed list of facilities and costs.

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-5
Storm Drainage Fee Calculation

Storm Drainage Facility Cost

Total Storm Drainage Facility Cost[1] **$45,448,333**

Storm Drainage Runoff Coefficient Calculation

Land Use	Runoff Coefficient	New Units/Acres at Build Out	Runoff Coefficient x Acreage
Single Family	0.12	7,043	845.2
Multi-Family	0.03	1,311	36.0
Commercial	0.75	674	505.5
Office	0.75	448	336.0
Light Industrial	0.75	182	136.5
Heavy Industrial	0.90	298	268.1
Warehouse	0.90	33	29.8
Total			2,157.1

Storm Drainage Facilities Cost per Runoff Coefficient **$21,070**

Storm Drainage Fee Calculation

Residential	Cost per Runoff Coefficient	Runoff Coefficient	Impact Fee per Unit
Single Family	$21,070	0.12	$2,528
Multi-Family	$21,070	0.03	$579

Non-Residential	Cost per Runoff Coefficient	Runoff Coefficient	Impact Fee per SF
Commercial	$21,070	0.75	$0.36
Office	$21,070	0.75	$0.36
Light Industrial	$21,070	0.75	$0.36
Heavy Industrial	$21,070	0.90	$0.44
Warehouse	$21,070	0.90	$0.44

(1) See Table B-4 in Appendix B for a detailed list of facilities and costs.

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-6
Parks and Recreation Fee Calculation

Residents From Future Development

Land Use	Future Residents
Single Family	22,538
Multi-Family	2,622
Total	25,160

Parks and Recreation Cost

Total Parks and Recreation Cost	**$113,315,428**
Cost per Resident	**$4,504**

Parks and Recreation Fee Calculation

Residential	Cost per Resident	Persons per Household	Impact Fee per Unit
Single Family	$4,504	3.20	$14,412
Multi-Family	$4,504	2.00	$9,008
Non-Residential			
Commercial	n/a	n/a	n/a
Office	n/a	n/a	n/a
Light Industrial	n/a	n/a	n/a
Heavy Industrial	n/a	n/a	n/a
Warehouse	n/a	n/a	n/a

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-7
Library Fee Calculation

Land Use	Existing Residents	Future Residents	Total Residents
Residents	14,634	25,160	39,794

Library Facilities and Costs	
Existing Library Size (SF)	10,830
Library Expansion	4,000
Total Library Square Footage	14,830
Level of Service - SF per Resident	0.37
Library SF Required to Serve Existing Residents	5,454
Library SF Required to Serve Future Residents	9,376
Existing Library SF Allocated to Existing Residents	5,454
Existing Library SF Allocated to Future Residents	5,376
Total	10,830
Additional Library Expansion Size Required to Serve Future Residents (SF)	4,000
Existing Library Cost	$1,800,000
Existing Library Cost Allocated to Existing Residents	($906,000)
Existing Library Cost Allocated to Future Residents	**$894,000**
Library Expansion To Serve Future Residents (4,000 SF)	
Land and Building Acquisition	$400,000
Land Development	NA
Building Improvements	$2,118,000
Subtotal	**$2,518,000**
Total Library Cost (in 2012 dollars)	**$3,412,000**
Total Library Cost (in 2016 dollars)	**$3,704,064**
Cost per Future Resident	**$147**

Library Fee Calculation

Residential	Persons per Household	Cost per Future Resident	Impact Fee per Unit
Single Family	3.20	$147	$471
Multi-Family	2.00	$147	$294

Non-Residential	Employees per Acre	Cost per Future Employee	Impact Fee per SF
Commercial	n/a	n/a	n/a
Office	n/a	n/a	n/a
Light Industrial	n/a	n/a	n/a
Heavy Industrial	n/a	n/a	n/a
Warehouse	n/a	n/a	n/a

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-8
City Hall Fee Calculation

Future Persons Served

Land Use	Future Persons Served
Residents	25,160
Employee - Persons Served[1]	890
Total Persons Served	**26,049**

City Hall Cost

Total Cost of City Hall	$9,200,000
Cost Allocated to Existing Development	($2,800,000)
Cost Allocated to Future Development	$6,400,000
Facility Financing Cost Allocated to Future Development	$2,276,817
Total Cost of City Hall Allocated to Future Development (in 2012 dollars)	$8,676,817
Total Cost of City Hall Allocated to Future Development (in 2016 dollars)	**$9,420,786**
Cost per Future Person Served	**$362**

City Hall Fee Calculation

Residential	Persons per Household	Cost per Future Resident	Impact Fee per Unit
Single Family	3.20	$362	$1,157
Multi-Family	2.00	$362	$723

Non-Residential	Employees per Acre	Cost per Future Employee	Impact Fee per SF
Commercial	31.40	$86	$0.06
Office	31.40	$86	$0.06
Light Industrial	31.40	$86	$0.06
Heavy Industrial	12.00	$86	$0.02
Warehouse	10.00	$86	$0.02

1. This fee analysis assumes that an employee' s impact on certain municipal facilities is approximately 0.24 of a resident's impact on those facilities.

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-9
Police Fee Calculation

Future Persons Served

Land Use	Current Persons Served	Future Persons Served	Total Persons Served
Residents	14,634	25,160	39,794
Employee - Persons Served[1]	662	890	1,552
Total Persons Served	15,296	26,049	**41,345**

Total Sworn Officers Planned by 2040	80
Police Officer Level of Service Per 1,000 Residents	2.0
Additional Officers Required to Serve Future Development	50
Estimated Additional 911 Dispatch Seats Required to Serve Future Development	1

Facility Cost Calculation

Vehicle and Equipment Cost Per Sworn Officer	$85,000
Additional Officers Required to Serve Future Development	50
Total Vehicle and Equipment Cost For Additional Sworn Officers	$4,250,000
Dispatch Seats	
Additional No. of 911 Dispatch Seats Required	1.0
Equipment Cost per 911 Dispatch Seat	$164,000
Cost of additional Dispatch Seats	$164,000
Total Police Cost Allocated to Future Development	**$4,414,000**
Cost per Future Person Served	**$169**

Police Fee Calculation

Residential	Persons per Household	Cost per Person Served	Impact Fee per Unit
Single Family	3.20	$169	$543
Multi-Family	2.00	$169	$341

Non-Residential	Employees per Acre	Cost per Person Served	Impact Fee per SF
Commercial	31.40	$40	$0.03
Office	31.40	$40	$0.03
Light Industrial	31.40	$40	$0.03
Heavy Industrial	12.00	$40	$0.01
Warehouse	10.00	$40	$0.01

1. This fee analysis assumes that an employee' s impact on certain municipal facilities is approximately 0.24 of a resident's impact on those facilities.

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-10
Corporation Yard Fee Calculation

Future Persons Served

Land Use	Jan-11	Future Persons Served	Total Persons Served
Residents	14,386	25,160	39,546
Employee - Persons Served[1]	651	890	1,541
Total Persons Served	15,037	26,049	**41,086**

Corporation Yard Costs

Existing Corporation Yard Building Square Footage	14,500
Building Square Footage Per Existing Person Served	0.96
Additional Building SF Required to Serve Future Development	25,119
Land Acquisition (15 acres @ $100,000 per acre)	$1,500,000
Land Development	$2,140,000
Building Capital Cost ($342 per SF)	$8,590,713
Total Corporation Yard Cost (in 2012 dollars)	**$12,230,713**
Cost per Future Person Served	**$470**

Corporation Yard Fee Calculation

Residential	Persons per Household	Cost per Future Resident	Impact Fee per Unit
Single Family	3.20	$470	$1,502
Multi-Family	2.00	$470	$939

Non-Residential	Employees per Acre	Cost per Future Employee	Impact Fee per SF
Commercial	31.40	$112	$0.08
Office	31.40	$112	$0.08
Light Industrial	31.40	$112	$0.08
Heavy Industrial	12.00	$112	$0.03
Warehouse	10.00	$112	$0.03

1. This fee analysis assumes that an employee' s impact on certain municipal facilities is approximately 0.24 of a resident's impact on those facilities

Source: City of Ripon; Goodwin Consulting Group, Inc.

Table A-11
Fee Comparison - Current vs. Proposed Fees

Facility Type	Single Family (per unit)		Multi-Family (per unit)		Commercial (per land sq ft)		Office (per land sq ft)		Light Industrial (per land sq ft)		Heavy Industrial (per land sq ft)		Warehouse (per land sq ft)	
	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed
Transportation	$6,756	$6,196	$3,222	$2,955	$1.79	$1.64	$1.55	$1.09	$0.96	$0.98	$0.96	$1.20	$0.96	$1.42
Water	$9,957	$10,046	$6,638	$6,698	$0.46	$0.46	$0.46	$0.46	$0.46	$0.46	$0.46	$0.46	$0.46	$0.46
Wastewater	$4,127	$4,237	$2,579	$2,648	$0.74	$0.76	$0.74	$0.76	$1.03	$0.76	$1.03	$1.06	$1.03	$0.76
Storm Drainage	$2,638	$2,528	$603	$579	$0.38	$0.36	$0.38	$0.36	$0.46	$0.36	$0.46	$0.44	$0.46	$0.44
Parks and Rec	$14,174	$14,412	$8,859	$9,008	$0.20	$0.00	$0.20	$0.00	$0.08	$0.00	$0.08	$0.00	$0.08	$0.00
Library	$471	$471	$294	$294	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
City Hall	$1,157	$1,157	$723	$723	$0.07	$0.06	$0.07	$0.06	$0.02	$0.06	$0.02	$0.02	$0.02	$0.02
Police	$541	$543	$339	$341	$0.03	$0.03	$0.03	$0.03	$0.01	$0.03	$0.01	$0.01	$0.01	$0.01
Corporation Yard	$1,502	$1,502	$939	$939	$0.08	$0.08	$0.08	$0.08	$0.03	$0.08	$0.03	$0.03	$0.03	$0.03
Total Fees:	**$41,324**	**$41,094**	**$24,196**	**$24,184**	**$3.75**	**$3.39**	**$3.51**	**$2.84**	**$3.05**	**$2.73**	**$3.05**	**$3.22**	**$3.05**	**$3.14**

Percent Change In Fee Amounts Between Current and Proposed Impact Fees

Facility Type	Single Family (per unit)	Multi-Family (per unit)	Commercial (per land sq ft)	Office (per land sq ft)	Light Industrial (per land sq ft)	Heavy Industrial (per land sq ft)	Warehouse (per land sq ft)
Transportation	-8.3%	-8.3%	-8.4%	-29.7%	2.1%	25.0%	47.9%
Water	0.9%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Wastewater	2.7%	2.7%	2.7%	2.7%	-26.2%	2.9%	-26.2%
Storm Drainage	-4.2%	-4.0%	-5.3%	-5.3%	-21.7%	-4.3%	-4.3%
Parks and Rec	1.7%	1.7%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
Library	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
City Hall	0.0%	0.0%	-14.3%	-14.3%	200.0%	0.0%	0.0%
Police	0.5%	0.0%	0.0%	0.0%	200.0%	0.0%	0.0%
Corporation Yard	0.0%	0.0%	0.0%	0.0%	166.7%	0.0%	0.0%
Percentage Change:	**-0.6%**	**0.0%**	**-9.6%**	**-19.1%**	**-10.5%**	**5.6%**	**3.0%**

Source: Goodwin Consulting Group, Inc.

APPENDIX B

Detailed Facilities and Costs for:

Transportation

Water

Wastewater

Storm Drainage

Parks and Recreation

Table B-1
Capital Improvement Program
Transportation Facilities Components and Costs

Street	From	To	Length	Total Right-of-Way	Roadway Costs	Capital Cost: Right-of-Way Costs	Capital Cost: Design/CM	Capital Cost: Environment	Sub-Total	Contingency	Outside Funding	Total Capital Cost
Olive Expressway	Stan. River	Doak Blvd.	2,800	140	$985,264	$390,303	$197,053	$49,263	$1,621,883	$405,471	$2,027,354	$0
	Doak Blvd.	W. Ripon Rd.	5,300	140	$1,864,964	$738,788	$372,993	$93,248	$3,069,993	$767,498	$3,837,491	$0
	W. Ripon Rd.	Hwy. 99	8,300	140	$2,920,604	$1,156,970	$584,121	$146,030	$4,807,725	$1,201,931		$6,009,656
	Intersection Control Measures - Signa			2 ea.	$1,600,000		$320,000	$80,000	$2,000,000	$500,000		$2,500,000
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000	$1,250,000	$0
												$8,509,656
S. Olive Avenue	Doak Blvd.	Hwy. 99	12,700	82	$752,602	$214,582	$150,520	$37,630	$1,155,335	$288,834		$1,444,168
	Clinton South	W River Rd	2,100	102	$295,470	$124,187	$59,094	$14,774	$493,525	$123,381		$616,906
	Intersection Control Measures - Signa			2 ea.	$1,600,000		$320,000	$80,000	$2,000,000	$500,000		$2,500,000
	Intersection Control Measures - Roundabou			1 ea.	$600,000		$120,000	$30,000	$750,000	$187,500		$937,500
	Intersection Safety Control Measures			1 ea.	$200,000		$40,000	$10,000	$250,000	$62,500		$312,500
												$5,811,074
Mohler Road	Doak Blvd. *	W. Ripon Rd. *	2,350	82	$69,631	$19,853	$13,926	$3,482	$106,891	$26,723		$133,614
	Doak Blvd.	W. Ripon Rd.	3,000	82	$177,780	$50,689	$35,556	$8,889	$272,914	$68,228		$341,142
	W. Ripon Rd.	Hwy. 99	6,700	82	$397,042	$113,205	$79,408	$19,852	$609,507	$152,377		$761,884
	W River Rd	Smit	7,400	82	$438,524	$125,032	$87,705	$21,926	$673,187	$168,297		$841,484
	Intersection Control Measures - Signa			3 ea.	$2,400,000		$480,000	$120,000	$3,000,000	$750,000		$3,750,000
	Intersection Control Measures - Roundabou			2 ea.	$1,200,000		$240,000	$60,000	$1,500,000	$375,000		$1,875,000
	Intersection Safety Control Measures			1 ea.	$200,000		$40,000	$10,000	$250,000	$62,500		$312,500
												$8,015,624
S. Highland Road	Cheryl Ct. *	Melissa Dr. *	900	82	$26,667	$7,603	$5,333	$1,333	$40,937	$10,234		$51,171
	Daniel Dr. *	Judy Dr. *	900	82	$26,667	$7,603	$5,333	$1,333	$40,937	$10,234		$51,171
	W. Ripon Rd.	Hwy. 99	5,300	82	$314,078	$89,550	$62,816	$15,704	$482,148	$120,537		$602,684
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
	Intersection Safety Control Measures			1 ea.	$200,000		$40,000	$10,000	$250,000	$62,500		$312,500
												$2,267,527
N Jack Tone	Santos	Smit Lane	10,000	140	$3,518,800	$1,393,939	$703,760	$175,940	$5,792,439	$1,448,110		$7,240,549
	Intersection Control Measures - Signa			3 ea.	$2,400,000		$480,000	$120,000	$3,000,000	$750,000		$3,750,000
	Intersection Safety Control Measures			2 ea.	$400,000		$80,000	$20,000	$500,000	$125,000		$625,000
												$11,615,549
S Jack Tone	W. Main *	HWY 99 *	4,400	102	$309,540	$130,101	$61,908	$15,477	$517,026	$129,257		$646,283
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
												$1,896,283
Hoff Drive	Santos	River Rd.	1,400	102	$196,980	$82,792	$39,396	$9,849	$329,017	$82,254		$411,271
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
												$1,661,271
Fulton Avenue	Arc Way *	River Rd. *	5,000	102	$351,750	$147,842	$70,350	$17,588	$587,530	$146,882		$734,412
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
	Intersection Control Measures - Roundabou			1 ea.	$600,000		$120,000	$30,000	$750,000	$187,500		$937,500
												$2,921,912
Deselle Blvd	Clinton South	Smit Lane	5,300	82	$314,078	$89,550	$62,816	$15,704	$482,148	$120,537		$602,684
	Intersection Control Measures - Roundabou			2 ea.	$1,200,000		$240,000	$60,000	$1,500,000	$375,000		$1,875,000
												$2,477,684
Jackson Way	Santos	River Rd.	1,500	82	$88,890	$25,344	$17,778	$4,445	$136,457	$34,114		**$170,571**
N. Ripon	Boesch Drive *	Santos *	3,500	102	$246,225	$103,489	$49,245	$12,311	$411,271	$102,818		$514,088
	Santos	River Rd	900	102	$126,630	$53,223	$25,326	$6,332	$211,511	$52,878		$264,388
	River Rd.	Clendinen Wy.	1,400	102	$196,980	$82,792	$39,396	$9,849	$329,017	$82,254		$411,271
	Clendinen Way.	Smit Lane	6,650	102	$935,655	$393,260	$187,131	$46,783	$1,562,829	$390,707		$1,953,536
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
	Intersection Control Measures - Roundabou			4 ea.	$2,400,000		$480,000	$120,000	$3,000,000	$750,000		$3,750,000
	Intersection Safety Control Measures			4 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
												$9,393,283
Redwood Dr.	Shasta Ave.	River Rd.	3,600	82	$213,336	$60,826	$42,667	$10,667	$327,496	$81,874		$409,371
	River Rd.	Eugenia Rd	1,350	82	$80,001	$22,810	$16,000	$4,000	$122,811	$30,703		$153,514
	Intersection Control Measures - Signa			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		$1,250,000
	Intersection Control Measures - Roundabou			2 ea.	$1,200,000		$240,000	$60,000	$1,500,000	$375,000		$1,875,000
												$3,687,885

Source: City of Ripon

Table B-1 (continued)
Capital Improvement Program
Transportation Facilities Components and Costs

Street	From	To	Length	Total Right-of-Way	Roadway Costs	Right-of-Way Costs	Capital Cost Design/CM	Capital Cost Environment	Sub-Total	Contingency	Outside Funding	Total Capital Cost
Murphy Rd.	Milgeo Rd.	River Rd.	5,300	82	$314,078	$89,550	$62,816	$15,704	$482,148	$120,537		$602,684
	River Rd.	Eugenia Rd	1,350	82	$80,001	$22,810	$16,000	$4,000	$122,811	$30,703		$153,514
	Intersection Control Measures - Signal			4 ea.	$3,200,000		$640,000	$160,000	$4,000,000	$1,000,000		$5,000,000
												$5,756,198
Eugenia Rd	North Ripon Rd	Murphy Rd.	5,300	82	$314,078	$89,550	$62,816	$15,704	$482,148	$120,537		**$602,684**
Barton Ln.	Milgeo Road	Colony	2,800	82	$165,928	$47,309	$33,186	$8,296	$254,719	$63,680		$318,399
												$318,399
Clinton South	Jack Tone Rd.	N. Ripon Rd.	5,300	102	$745,710	$313,425	$149,142	$37,286	$1,245,563	$311,391		$1,556,953
	Mohler Rd	Jack Tone Rd.	2,700	102	$379,890	$159,669	$75,978	$18,995	$634,532	$158,633		$793,165
	Olive Ave	Mohler Rd	1,400	102	$196,980	$82,792	$39,396	$9,849	$329,017	$82,254		$411,271
	Hwy.99	Olive Ave.	3,400	82	$201,484	$57,447	$40,297	$10,074	$309,302	$77,326		$386,628
												$3,148,017
Colony	Barton Ln.	Murphy Rd.	3,300	102	$464,310	$195,152	$92,862	$23,216	$775,539	$193,885		$969,424
	Murphy Rd.	N. Ripon Rd.	5,300	102	$745,710	$313,425	$149,142	$37,286	$1,245,563	$311,391		$1,556,953
												$2,526,377
Santos	Murphy Rd.	N. Ripon Rd.	5,300	102	$745,710	$313,425	$149,142	$37,286	$1,245,563	$311,391		$1,556,953
	Fulton Ave.	Hoff Dr.	1,700	102	$239,190	$100,533	$47,838	$11,960	$399,520	$99,880		$499,400
	Jack Tone Rd.	N. Frontage	2,200	102	$309,540	$130,101	$61,908	$15,477	$517,026	$129,257		$646,283
												$2,702,636
Shasta Ave.	Murphy Rd.	N. Ripon Rd.	5,500	82	$325,930	$92,929	$65,186	$16,297	$500,342	$125,085		**$625,427**
Canal	Olive Exprwy	Jack Tone Rd.	6,800	102	$956,760	$402,130	$191,352	$47,838	$1,598,080	$399,520		**$1,997,600**
Milgeo Ave.	Barton Ln.*	Murphy *	2,700	82	$80,001	$22,810	$16,000	$4,000	$122,811	$30,703		**$153,514**
River Expressway	Murphy	N. Ripon Rd	5,400	140	$1,900,152	$752,727	$380,030	$95,008	$3,127,917	$781,979		$3,909,897
	Cornerstone *	Hoff Dr. *	3,000	140	$1,055,640	$209,091	$211,128	$52,782	$1,528,641	$382,160		$1,910,801
	Hoff Dr.	Hwy. 99	6,500	140	$2,287,220	$906,061	$457,444	$114,361	$3,765,086	$941,271		$4,706,357
												$10,527,055
Smit Ln.	Jack Tone Rd.	N. Ripon Rd.	5,300	82	$314,078	$89,550	$62,816	$15,704	$482,148	$120,537		$602,684
	Mohler Rd.	Jack Tone Rd.	3,700	82	$219,262	$62,516	$43,852	$10,963	$336,594	$84,148		$420,742
Castle Way	Jack Tone Rd.	N. Ripon Rd.	5,300	102	$745,710	$313,425	$149,142	$37,286	$1,245,563	$311,391		$1,556,953
	Mohler Rd.	Jack Tone Rd.	3,700	102	$520,590	$218,806	$104,118	$26,030	$869,544	$217,386		$1,086,930
												$3,667,309
Hamilton Ln.	Jack Tone Rd.	N. Ripon Rd.	5,300	82	$314,078	$89,550	$62,816	$15,704	$482,148	$120,537		$602,684
	Mohler Rd.	Jack Tone Rd.	3,700	82	$219,262	$62,516	$43,852	$10,963	$336,594	$84,148		$420,742
W. Ripon Road	Olive Exprwy	S. Highland	4,000	140	$1,407,520	$557,576	$281,504	$70,376	$2,316,976	$579,244		$2,896,220
	S. Highland *	Jack Tone Rd. *	1,400	140	$246,316	$97,576	$49,263	$12,316	$405,471	$101,368		$506,838
												$4,426,485
Doak Blvd.	Olive Exprwy	Mohler Rd	2,600	102	$365,820	$153,756	$73,164	$18,291	$611,031	$152,758		**$763,788**
Stockton/Second St.	Intersection Control Measures - Signal			1 ea.	$800,000		$160,000	$40,000	$1,000,000	$250,000		**$1,250,000**
Wilma Interchange				1ea	$8,000,000		$1,600,000	$400,000	$10,000,000	$2,500,000		**$12,500,000**
Second St Interchange				1ea	$7,000,000		$1,400,000	$350,000	$8,750,000	$2,187,500	$8,684,826	**$2,252,674**
Olive Interchange				1ea	$30,000,000		$6,000,000	$1,500,000	$37,500,000	$9,375,000	$37,864,304	**$9,010,696**
S Stockton Ave	Main St.	Second St.	2,050	60	$1,221,123		$244,225	$61,056	$1,526,404	$381,601		**$1,908,005**
N. Jacktone Road	South of Colony Road	River Road	2,750	140	$2,597,870		$519,574	$129,894	$3,247,338	$811,834		**$4,059,172**
Santos Avenue	Hoff Drive	Frontage Road	3,300	102	$2,050,950		$410,190	$102,548	$2,563,688	$640,922		**$3,204,609**
Hoff Drive	Colony Road	Santos Avenue	1,000	102	$621,500		$124,300	$31,075	$776,875	$194,219		**$971,094**
Subtotals									**$147,571,236**	**$36,892,809**	**($53,663,975)**	**$130,800,070**
										Gross Total (in 2012 dollars)		**$130,800,070**
										Gross Total (inflated to 2016 dollars)		**$141,997,831**
										Past Funding		**$522,109**
										Net Total in 2016 dollars		**$142,519,940**

Source: City of Ripon

Table B-2
Capital Improvement Program
Water Facilities Components and Costs

				Pipeline and App. Costs				Facility Cost			Capital Cost			Estimated	Estimated		Total
No.	Type of Improvement	Description/Street	Description/Limits	New Size/ Diam. (in)	Length (in)	Unit Cost ($)	Pipe Cost ($)	Size	Description	Environment	Land	Design/CM	Enviro.	Construction Cost ($)	Capital Cost ($)	Contingency	Capital Cost
Ultimate Improvements-Supply and Storage																	
	Supply	SSJID Surface Water Infra.	Jack Tone Pipeline and Pump Station	20	24,000	200	4,800,000	4 mgd	Pump Sta.	1,750,000	230,000	1,310,000	327,500	6,550,000	1,867,500	2,104,375	$10,521,875
	Supply	SSJID Buy-in	Capacity buy-in to SSJID WTP					4 mgd	Ex WTP buy in	6,800,000	-	-	340,000	6,800,000	340,000	1,785,000	$8,925,000
	Supply	MW-19	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-20	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-21	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-22	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-23	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-24	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-25	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Supply	MW-26	Future groundwater supply well					1000 gpm	Supply Well	1,300,000	46,000	260,000	65,000	1,300,000	371,000	417,750	$2,088,750
	Storage	Tank #3	Future water storage tank					1.5 MG	Storage Tank	3,500,000	138,000	700,000	175,000	3,500,000	1,013,000	1,128,250	$5,641,250
	Storage	Tank #4	Future water storage tank					1.5 MG	Storage Tank	3,500,000	138,000	700,000	175,000	3,500,000	1,013,000	1,128,250	$5,641,250
	Storage	Tank #5	Future water storage tank					1.5 MG	Storage Tank	3,500,000	138,000	700,000	175,000	3,500,000	1,013,000	1,128,250	$5,641,250
	Storage	Tank #6	Future water storage tank					1.5 MG	Storage Tank	3,500,000	138,000	700,000	175,000	3,500,000	1,013,000	1,128,250	$5,641,250
Ultimate Improvement-System Extensions																	
	Pipe	Future 12" Pipe	Not within existing streets	12	84,225	50	4,211,250				-	842,250	210,563	4,211,250	1,052,813	1,316,016	$6,580,079
	Pipe	Future 16" Pipe	Not within existing streets	16	59,308	70	4,151,560				-	830,312	207,578	4,151,560	1,037,890	1,297,363	$6,486,813
	Pipe	Future 16" Pipe Bore	Within existing streets	16	500	1,400	700,000				-	140,000	35,000	700,000	175,000	218,750	$1,093,750
	Pipe	Future 24" Pipe	Not within existing streets	24	18,918	100	1,891,800				-	378,360	94,590	1,891,800	472,950	591,188	$2,955,938
	Pipe	Future 24" Pipe Bore	Within existing streets	24	500	1,500	750,000				-	150,000	37,500	750,000	187,500	234,375	$1,171,875
Ultimate Improvements-Maintenance Equipment																	
	Equipment	1/2 Ton Trucks						2 ea		100,000				100,000	100,000	50,000	$250,000
	Equipment	2 Ton Trucks						1 ea		75,000				75,000	75,000	37,500	$187,500
	Equipment	Backhoe						1 ea		125,000				125,000	125,000	62,500	$312,500
	Equipment	Vacuum Truck						1 ea		133,000				133,000	133,000	66,500	$332,500
	Tools/Equip	Misc. Tools & Equip						1 ea		15,000				15,000	15,000	7,500	$37,500
Ultimate Improvements- Non-Potable System																	
	Supply	NP Surface WTP	Connect SSJID Surface Water to NPW					1000 gpm	Supply	2,000,000	138,000	400,000	100,000	2,000,000	638,000	659,500	$3,297,500
	Storage	Tank #NP2	Future water storage tank					0.5 MG	Storage Tank	1,500,000	138,000	300,000	75,000	1,500,000	513,000	503,250	$2,516,250
	Storage	Tank #NP3	Future water storage tank					0.5 MG	Storage Tank	1,500,000	138,000	300,000	75,000	1,500,000	513,000	503,250	$2,516,250
	Storage	Tank #NP4	Future water storage tank					0.5 MG	Storage Tank	1,500,000	138,000	300,000	75,000	1,500,000	513,000	503,250	$2,516,250
	Pipe	Future 12" Pipe	Not within existing streets	12	162,451	50	8,122,550					1,624,510	406,128	8,122,550	2,030,638	2,538,297	$12,691,485
	Pipe	Future 12" Pipe Bore	Not within existing streets	12	500	1,200	600,000					120,000	30,000	600,000	150,000	187,500	$937,500

Total in 2012 dollars	**$102,605,565**
Total (inflated to 2016 dollars)	**$111,389,684**
Past Funding	**$998,507**
Total in 2016 dollars	**$112,388,190.76**

Source: City of Ripon

Table B-3
Capital Improvement Program
Wastewater Facilities Components and Costs

No.	Type of Improvement	Description/Street	Description/Limits	Pipeline and App. Costs: New Size/ Diam. (in)	Length (in)	Unit Cost ($)	Pipe Cost ($)	Facility Cost: Size	Description	Environment	Capital Cost: Land	Design/CM	Enviro.	Estimated Construction Cost ($)	Estimated Capital Cost ($)	Contingency	Total Capital Cost	PFFP	PFFP Cost Share
Ultimate Improvements - Treatment & Disposal																			
	Treatment	Near-term Mechanical Improvement	Current capacity = 1.5 mgd					1.8 mgd	WWTP	1,900,000	-	380,000	95,000	1,900,000	475,000	593,750	2,968,750	50%	$1,484,375
	Treatment	Long-term Phase 1 Improvements						2.3 mgd	WWTP	35,785,000	-	7,157,000	1,789,250	35,785,000	8,946,250	11,182,813	55,914,063	40%	$22,365,625
	Disposal	Expand Disposal Ponds						43 acres		2,900,000	3,956,000	580,000	145,000	2,900,000	4,681,000	1,895,250	9,476,250	100%	$9,476,250
	Treatment	Long-term Phase 2 Improvements						3.2 mgd		10,620,000		2,124,000	531,000	10,620,000	2,655,000	3,318,750	16,593,750	100%	$16,593,750
	Disposal	Effluent Pump Station						3.2 mgd	Pump Sta.	2,400,000	-	480,000	120,000	2,400,000	600,000	750,000	3,750,000	50%	$1,875,000
	Disposal	Effluent Storage Tank						2 mg	Stor. Tank	2,000,000		400,000	100,000	2,000,000	500,000	625,000	3,125,000	50%	$1,562,500
Ultimate Improvements - Systems Extensions																			
	Pipe	Future 10" Pipe	Not within existing streets	10	6,006	95	570,570				-	114,114	28,259	570,570	142,643	178,303	891,516	100%	$891,516
	Pipe	Future 12" Pipe	Not within existing streets	12	20,426	100	2,042,600				-	408,520	102,130	2,042,600	510,650	638,313	3,191,563	100%	$3,191,563
	Pipe	Future 16" Pipe	Not within existing streets	15	6,290	110	691,900				-	138,380	34,595	691,900	172,975	216,219	1,081,094	100%	$1,081,094
	Pipe	Future 18" Pipe	Not within existing streets	18	4,057	125	507,125				-	101,425	25,356	507,125	126,781	158,477	792,383	100%	$792,383
	Pipe	Future 30" Pipe	Not within existing streets	30	2,675	210	561,750				-	112,350	28,088	561,750	140,438	175,547	877,735	100%	$877,735
	Pipe	Future 32" Pipe	Not within existing streets	33	9,588	225	2,157,300				-	431,460	107,865	2,157,300	539,325	674,156	3,370,781	100%	$3,370,781
	Pipe	Future 36" Pipe	Not within existing streets	36	2,653	240	636,720				-	127,344	31,836	636,720	159,180	198,975	994,875	100%	$994,875
	Pipe	Future 42" Pipe	Not within existing streets	42	10,117	270	2,731,590				-	546,318	136,580	2,731,590	682,898	853,622	4,268,110	100%	$4,268,110
	Pipe	Future 54" Pipe	Not within existing streets	54	5,469	300	1,640,700				-	328,140	82,035	1,640,700	410,175	512,719	2,563,594	100%	$2,563,594
Ultimate Improvements - Maintenance Equipment																			
	Equipment	1/2 Ton Trucks						2 ea		100,000				100,000	100,000	50,000	250,000	100%	$250,000
	Equipment	2 Ton Trucks						1 ea		75,000				75,000	75,000	37,500	187,500	100%	$187,500
	Equipment	Backhoe						1 ea		125,000				125,000	125,000	62,500	312,500	100%	$312,500
	Equipment	Vacuum Truck						1 ea		133,000				133,000	133,000	66,500	332,500	100%	$332,500
	Tools/Equip	Misc. Tools & Equip.						1 ea		15,000				15,000	15,000	7,500	37,500	100%	$37,500
Ultimate Improvements - Pumping Stations																			
	Pump Sta.	7.7 mgd Pump Station						7.7 mgd		5,100,000	46,000	1,020,000	255,000	5,100,000	1,321,000	1,605,250	8,026,250	100%	$8,026,250
	Pump Sta.	6.9 mgd Pump Station						6.9 mgd		4,200,000	46,000	840,000	210,000	4,200,000	1,096,000	1,324,000	6,620,000	100%	$6,620,000

Gross Total in 2012 dollars	**$87,155,401**
Total (inflated to 2016 dollars)	**$94,616,793**
Less: Balance From the Wastewater Capital Fund	**($3,227,779)**
Net Total (inflated to 2016 dollars)	**$91,389,014**

Source: City of Ripon

Table B-4
Capital Improvement Program
Storm Drainage Facilities Components and Costs

No.	Type of Improvement	Description/Street	Description/Limits	Pipeline and App. Costs: New Size/ Diam. (in)	Length (in)	Unit Cost ($)	Pipe Cost ($)	Facility Cost: Size	Description	Pump Station	Cost	Capital Cost: Land	Design/CM	Environment	Estimated Construction Cost ($)	Estimated Capital Cost ($)	Contingency	Total Capital Cost
Ultimate Improvements - Pumps and Storage																		
	Storm Basin	Basin and Pump Station #1	Future storm basin and pump station					14.60	Basin	300,000	2,198,000	1,343,200	439,600	109,900	2,198,000	1,892,700	1,022,675	$5,113,375
	Storm Basin	Basin and Pump Station #2	Future storm basin and pump station					6.80	Basin	300,000	1,184,000	625,600	236,800	59,200	1,184,000	921,600	526,400	$2,632,000
	Storm Basin	Basin and Pump Station #3	Future storm basin and pump station					7.10	Basin	300,000	1,223,000	653,200	244,600	61,150	1,223,000	958,950	545,488	$2,727,438
	Storm Basin	Basin and Pump Station #4	Future storm basin and pump station					7.40	Basin	300,000	1,262,000	680,800	252,400	63,100	1,262,000	996,300	564,575	$2,822,875
	Storm Basin	Basin and Pump Station #5	Future storm basin and pump station					7.90	Basin	300,000	1,327,000	726,800	265,400	66,350	1,327,000	1,058,550	596,388	$2,981,938
	Storm Basin	Basin and Pump Station #6	Future storm basin and pump station					6.90	Basin	300,000	1,197,000	634,800	239,400	59,850	1,197,000	934,050	532,763	$2,663,813
	Storm Basin	Basin and Pump Station #7	Future storm basin and pump station					9.80	Basin	300,000	1,574,000	901,600	314,800	78,700	1,574,000	1,295,100	717,275	$3,586,375
	Storm Basin	Basin and Pump Station #8	Future storm basin and pump station					6.90	Basin	300,000	1,197,000	634,800	239,400	59,850	1,197,000	934,050	532,763	$2,663,813
	Storm Basin	Basin and Pump Station #9	Future storm basin and pump station					6.10	Basin	300,000	1,093,000	561,200	218,600	54,650	1,093,000	834,450	481,863	$2,409,313
	Storm Basin	Basin and Pump Station #10	Future storm basin and pump station					5.80	Basin	300,000	1,054,000	533,600	210,800	52,700	1,054,000	797,100	462,775	$2,313,875
Ultimate Improvements - System Extensions																		
	Pipe	Future 36" Pipe	Not within existing streets	36	21,301	90	1,917,090					-	383,418	95,855	1,917,090	479,273	599,091	$2,995,454
	Pipe	Future 48" Pipe	Not within existing streets	48	7,009	120	841,080					-	168,216	42,054	841,080	210,270	262,838	$1,314,188
	Pipe	Future 60" Pipe	Not within existing streets	60	6,103	144	878,832					-	175,766	43,942	878,832	219,708	274,635	$1,373,175
	Pipe	Future 72" Pipe	Not within existing streets	72	3,069	198	607,662					-	121,532	30,383	607,662	151,916	189,894	$949,472
	Pipe	Future 76" Pipe	Not within existing streets	76	1,286	210	270,060					-	54,012	13,503	270,060	67,515	84,394	$421,969
	Pipe	Future 78" Pipe	Not within existing streets	78	3,684	234	862,056					-	172,411	43,103	862,056	215,514	269,393	$1,346,963
	Pipe	Future 84" Pipe	Not within existing streets	84	5,923	252	1,492,596					-	298,519	74,630	1,492,596	373,149	466,436	$2,332,181
Ultimate Improvements - Maintenance Equipment																		
	Equipment	1/2 Ton Trucks						2 ea			100,000				100,000	100,000	50,000	$250,000
	Equipment	2 Ton Trucks						1 ea			75,000				75,000	75,000	37,500	$187,500
	Equipment	Backhoe						1 ea			125,000				125,000	125,000	62,500	$312,500
	Equipment	Vacuum Truck						1 ea			133,000				133,000	133,000	66,500	$332,500
	Tools/Equip.	Misc. Tools & Equip						1 ea			15,000				15,000	15,000	7,500	$37,500
Ultimate Improvements - Outfalls																		
	Outfall	84" Outfall	Outfall to Stanislaus River								500,000				500,000	0	125,000	$625,000
	Outfall	36" Outfall	Outfall to Stanislaus River								500,000				500,000	0	125,000	$625,000

Total in 2012 dollars	**$43,018,217**
Total (inflated to 2016 dollars)	**$46,700,966**
Less: Balance From the SD Capital Fund	**($1,252,633)**
Total in 2016 dollars	**$45,448,333**

Source: City of Ripon

Table B-5
Current Recreation Facilities

Park	Description	Qty	Unit	Replacement Value
Community Center	15,215 sf facility with two main halls, kitchen, bar area, restrooms, storage	15,215	sf	$7,192,283
Tennis Courts at Community Center	Complex with four tennis courts	1	ea	$1,204,632
Community Center Parking	Parking lots	47,100	sf	$735,937
Stouffer Park Building	900 sf facility available to rent for events	900	sf	$509,814
Stouffer Parking / Access Roads	Parking lot and access road	118,900	sf	$1,857,812
Bocci Ball Courts	Four bocci ball courts	1	ea	$453,771
Mistlin Baseball Fields	Two baseball fields	1	ea	$6,788,768
Mistlin Sports Park	Parking lots, on-site roadways	408,520	sf	$5,106,501
Mistlin Fountain at Sports Park	Interactive fountain with gazebo	1	ea	$628,383
Amphitheatre	Amphitheatre, seating and shade cover	1	ea	$996,901
Mistlin Batting Cages	Batting cages with pitching machines	1	ea	$436,610
Senior Citizen Center	8,560 sf facility with dining, craft, game, conference rooms, kitchen, lounge, and office	8,560	sf	$4,709,199
Softball Fields at Mistlin	Four Softball Fields at Mistlin	1	ea	$4,499,865
Community Swimming Pool	25-meter pool (joint use with high school); half of replacement value shown	1	ea	$3,021,551
Curt Pernice Skate Park	Skate park, picnic area, restrooms	1	ea	$884,750
Ripon Museum	Downtown Museum	4,300	sf	$2,370,580
Veterans Museum	Veterans Museum	1,800	sf	$1,038,400
	Total			**$42,435,757**
	Current Person Served			**14,634**
	Replacement Value per Person Served (in 2012 dollars)			**$2,900**
	Replacement Value per Person Served (inflated to 2016 dollars)			**$3,148**

Source: City of Ripon

Table B-6
Proposed Recreation Facilities

Park	Estimated Cost
Mistlin Water Tower Improvements (upper floors) [1]	$2,343,750
Mistlin Sports Park/ Road Network	$3,440,862
Bike Path between Bike Bridge and Caswell State Park	$3,868,560
Skate Park, Phase 2	$1,382,421
Community/Recreation Center	$14,231,462
Senior Center	$5,730,601
BMX Park	$3,569,502
Tennis Complex	$2,245,000
Aquatic Center	$5,403,125
Indoor Basketball Facility	$4,021,250
Softball Fields at Mistlin [2]	$2,085,647
Athletic Stadium	$8,272,500
Total (in 2012 dollars)	**$56,594,680**
Total (in 2016 dollars)	**$61,439,776**
Past Funding	**$88,919**
Total (in 2016 dollars)	**$61,528,695**
Future Residents Served	**25,160**
Cost per Future Residents Served (in 2012 dollars)	**$2,249**
Cost per Future Residents Served (inflated to 2016 dollars)	**$2,446**

[1] Two out of three floors remains to be constructed

[2] Outstanding loan of $2,085,647 for the construction of softball fields to be repaid by future facilities fees.

Source: City of Ripon

Table B-7
Park Land Required By 2040

Description	Actual as of January 2016	Parks Distribution	Additional by 2040[1]	Total by 2040
Resident Population	14,634	N/A	25,160	39,794
Total Persons Served	**14,634**		**25,160**	**39,794**
Developed Park Area (ac)	**acres**		**acres**	**acres**
Mini-Park	3.1	2%	2.7	5.8
Neighborhood Park	28.7	20%	25.4	54.1
Community Park	110.2	78%	97.6	207.8
Park Acres Required	**142**	**100%**	**125.8**	**267.8**

[1] Assumes a park level of service of 5.0 park acres per 1,000 residents.

Source: City of Ripon

Table B-8
Parks and Land Cost Calculation

Description	Additional Area (ac.)	Development Cost ($/sf)	Cost
Mini-Park	2.7	$55.13	$6,595,229
Neighborhood Park	25.4	$5.51	$6,102,583
Community Park	97.6	$5.51	$23,432,216
Total	**125.8**		**$36,130,027**
Park Development Cost per Acre (in 2012 dollars)			**$287,202**
Park Development Cost per Acre (inflated to 2016 dollars)			**$311,790**
Land Cost per Acre (in 2012 dollars)			**$92,000**
Land Cost per Acre (in 2016 dollars)			**$99,876**

Source: City of Ripon

Table B-9
Parks and Recreation Cost Per Resident

Description	Cost per Acre	Acres per 1K Residents	Cost per Resident
Park Improvement Cost	$311,790	5.0	$1,559
Land Cost	$99,876	5.0	$499
Subtotal Park Development			$2,058
Subtotal - Park Development Cost per Resident (2016 dollars)			**$2,058**
Subtotal - Recreation Facility Cost per Resident (2016 dollars)			**$2,446**
Total Parks and Recreation Cost per Resident			**$4,504**

Source: City of Ripon

Table B-10
Parks and Recreation Fee Revenue Projection

Land Use	Total Estimated New Units by 2040		Persons per Unit	Cost per Unit Served	Parks & Recreation Fee	Total Estimated Fee Revenue by 2040
Residential						
Single Family	7,043	Units	3.2	$4,504	$14,412	$101,506,295
Multi Family	1,311	Units	2.0	$4,504	$9,008	$11,809,133
Total						**$113,315,428**

Source: City of Ripon

Table B-11

LIBRARY FEE CASH FLOW (Fast Growth)

Land Use	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Residential (pop.)	14,634	15,479	16,132	16,811	17,520	18,258	19,028	19,830	20,666	21,537	22,445	23,392	24,378	25,406	26,478	27,594	28,758
Single Family Residents (units)	4,363	4,545	4,734	4,931	5,137	5,350	5,573	5,805	6,047	6,299	6,562	6,835	7,119	7,416	7,725	8,047	8,382
Multi-Family Residents (units)	664	695	728	762	798	836	875	917	960	1,005	1,052	1,102	1,154	1,208	1,265	1,325	1,387
*SFR Library Fee **	**$156**	$159	$162	$166	$169	$172	$176	$179	$183	$186	$190	$194	$198	$202	$206	$210	$214
*MF Library Fee**	**$97**	$99	$101	$103	$105	$107	$109	$111	$114	$116	$118	$121	$123	$125	$128	$131	$133
Library Fund Balance																	
Outstanding Loan Balance		(700,000)	(674,989)	(647,710)	(618,013)	(585,740)	(550,720)	(512,773)	(471,708)	(427,320)	(379,392)	(327,694)	(271,981)	(211,991)	(147,447)	(78,054)	(3,499)
Interest		(7,000)	(6,750)	(6,477)	(6,180)	(5,857)	(5,507)	(5,128)	(4,717)	(4,273)	(3,794)	(3,277)	(2,720)	(2,120)	(1,474)	(781)	(35)
SFR Development Fees		28,915	30,722	32,641	34,681	36,848	39,150	41,597	44,196	46,957	49,891	53,008	56,321	59,840	63,579	67,551	71,772
MF Development Fees		3,096	3,307	3,532	3,773	4,029	4,304	4,597	4,910	5,244	5,601	5,982	6,389	6,824	7,289	7,785	8,315
Adjusted Loan Balance		**(674,989)**	**(647,710)**	**(618,013)**	**(585,740)**	**(550,720)**	**(512,773)**	**(471,708)**	**(427,320)**	**(379,392)**	**(327,694)**	**(271,981)**	**(211,991)**	**(147,447)**	**(78,054)**	**(3,499)**	**76,553**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents Annual Growth Rate	4.2%
Multi-Family Residents Annual Growth Rate	4.7%
Commercial	3.1%
Office	3.1%
Mixed Use	3.1%
Industrial	3.1%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

* Allocated only portion of the fee related to paying back the loan.

Source: City of Ripon

Table B-12

LIBRARY FEE CASH FLOW (Slow Growth)

Land Use	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Residential (pop.)	14,724	15,002	15,152	15,303	15,456	15,611	15,767	15,925	16,084	16,245	16,407	16,571	16,737	16,904	17,073	17,244	17,417	17,591
Single Family Residents (units)	4,363	4,407	4,451	4,495	4,540	4,586	4,631	4,678	4,725	4,772	4,819	4,868	4,916	4,966	5,015	5,065	5,116	5,167
Multi-Family Residents (units)	664	671	677	684	691	698	705	712	719	726	733	741	748	756	763	771	779	786
*SFR Library Fee **	$156	$159	$162	$166	$169	$172	$176	$179	$183	$186	$190	$194	$198	$202	$206	$210	$214	$218
*MF Library Fee**	$97	$99	$101	$103	$105	$107	$109	$111	$114	$116	$118	$121	$123	$125	$128	$131	$133	$136
Library Fund Balance																		
Outstanding Loan Balance		(700,000)	(699,401)	(698,566)	(697,486)	(696,152)	(694,554)	(692,681)	(690,523)	(688,070)	(685,309)	(682,229)	(678,818)	(675,065)	(670,955)	(666,477)	(661,615)	(656,358)
Interest		(7,000)	(6,994)	(6,986)	(6,975)	(6,962)	(6,946)	(6,927)	(6,905)	(6,881)	(6,853)	(6,822)	(6,788)	(6,751)	(6,710)	(6,665)	(6,616)	(6,564)
SFR Development Fees		6,942	7,152	7,368	7,591	7,820	8,056	8,299	8,550	8,808	9,074	9,348	9,630	9,921	10,221	10,530	10,848	11,175
MF Development Fees		657	677	697	718	740	762	785	809	834	859	885	911	939	967	996	1,027	1,058
Adjusted Loan Balance		**(699,401)**	**(698,566)**	**(697,486)**	**(696,152)**	**(694,554)**	**(692,681)**	**(690,523)**	**(688,070)**	**(685,309)**	**(682,229)**	**(678,818)**	**(675,065)**	**(670,955)**	**(666,477)**	**(661,615)**	**(656,358)**	**(650,688)**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents	1.0%
Multi-Family Residents	1.0%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

* Allocated only portion of the fee related to paying back the loan.

Source: City of Ripon

Table B-12

LIBRARY FEE CASH FLOW (Slow Growth)

Land Use	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051
Residential (pop.)	17,767	17,944	18,124	18,305	18,488	18,673	18,860	19,048	19,239	19,431	19,626	19,822	20,020	20,220	20,422	20,627	20,833	21,041
Single Family Residents (units)	5,219	5,271	5,324	5,377	5,431	5,485	5,540	5,595	5,651	5,708	5,765	5,822	5,881	5,939	5,999	6,059	6,119	6,181
Multi-Family Residents (units)	794	802	810	818	826	835	843	852	860	869	877	886	895	904	913	922	931	941
*SFR Library Fee **	$223	$227	$232	$236	$241	$246	$251	$256	$261	$266	$272	$277	$283	$288	$294	$300	$306	$312
*MF Library Fee**	$139	$141	$144	$147	$150	$153	$156	$159	$162	$166	$169	$172	$176	$179	$183	$186	$190	$194
Library Fund Balance																		
Outstanding Loan Balance	(650,688)	(644,593)	(638,056)	(631,062)	(623,594)	(615,635)	(607,168)	(598,175)	(588,636)	(578,534)	(567,847)	(556,557)	(544,641)	(532,078)	(518,845)	(504,920)	(490,278)	(474,895)
Interest	(6,507)	(6,446)	(6,381)	(6,311)	(6,236)	(6,156)	(6,072)	(5,982)	(5,886)	(5,785)	(5,678)	(5,566)	(5,446)	(5,321)	(5,188)	(5,049)	(4,903)	(4,749)
SFR Development Fees	11,513	11,860	12,219	12,588	12,968	13,359	13,763	14,178	14,607	15,048	15,502	15,970	16,453	16,949	17,461	17,989	18,532	19,092
MF Development Fees	1,089	1,122	1,156	1,191	1,227	1,264	1,302	1,342	1,382	1,424	1,467	1,511	1,557	1,604	1,652	1,702	1,754	1,807
Adjusted Loan Balance	**(644,593)**	**(638,056)**	**(631,062)**	**(623,594)**	**(615,635)**	**(607,168)**	**(598,175)**	**(588,636)**	**(578,534)**	**(567,847)**	**(556,557)**	**(544,641)**	**(532,078)**	**(518,845)**	**(504,920)**	**(490,278)**	**(474,895)**	**(458,746)**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents	1.0%
Multi-Family Residents	1.0%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

* Allocated only portion of the fee related to paying back the loan.

Source: City of Ripon

Table B-12

LIBRARY FEE CASH FLOW (Slow Growth)

Land Use	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070
Residential (pop.)	21,252	21,464	21,679	21,896	22,115	22,336	22,559	22,785	23,012	23,243	23,475	23,710	23,947	24,186	24,428	24,672	24,919	25,168	25,420
Single Family Residents (units)	6,242	6,305	6,368	6,432	6,496	6,561	6,626	6,693	6,760	6,827	6,896	6,964	7,034	7,104	7,176	7,247	7,320	7,393	7,467
Multi-Family Residents (units)	950	960	969	979	989	998	1,008	1,019	1,029	1,039	1,049	1,060	1,071	1,081	1,092	1,103	1,114	1,125	1,136
*SFR Library Fee **	$318	$325	$331	$338	$344	$351	$358	$366	$373	$380	$388	$396	$404	$412	$420	$428	$437	$446	$454
*MF Library Fee**	$198	$202	$206	$210	$214	$218	$223	$227	$232	$236	$241	$246	$251	$256	$261	$266	$272	$277	$283
Library Fund Balance																			
Outstanding Loan Balance	(458,746)	(441,804)	(424,042)	(405,433)	(385,948)	(365,558)	(344,230)	(321,936)	(298,640)	(274,312)	(248,915)	(222,414)	(194,773)	(165,953)	(135,916)	(104,621)	(72,028)	(38,092)	(2,771)
Interest	(4,587)	(4,418)	(4,240)	(4,054)	(3,859)	(3,656)	(3,442)	(3,219)	(2,986)	(2,743)	(2,489)	(2,224)	(1,948)	(1,660)	(1,359)	(1,046)	(720)	(381)	(28)
SFR Development Fees	19,668	20,262	20,874	21,504	22,154	22,823	23,512	24,222	24,954	25,707	26,484	27,284	28,108	28,956	29,831	30,732	31,660	32,616	33,601
MF Development Fees	1,861	1,917	1,975	2,035	2,096	2,160	2,225	2,292	2,361	2,433	2,506	2,582	2,660	2,740	2,823	2,908	2,996	3,086	3,180
Adjusted Loan Balance	**(441,804)**	**(424,042)**	**(405,433)**	**(385,948)**	**(365,558)**	**(344,230)**	**(321,936)**	**(298,640)**	**(274,312)**	**(248,915)**	**(222,414)**	**(194,773)**	**(165,953)**	**(135,916)**	**(104,621)**	**(72,028)**	**(38,092)**	**(2,771)**	**33,982**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents	1.0%
Multi-Family Residents	1.0%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

* Allocated only portion of the fee related to paying back the loan.

Source: City of Ripon

Table B-13

CITY HALL FEE CASHFLOW (Fast Growth)

Land Use	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Residential (pop.)	14,634	15,479	16,132	16,811	17,520	18,258	19,028	19,830	20,666	21,537	22,445	23,392	24,378	25,406	26,478	27,594
Single Family Residents (units)	4,363	4,545	4,734	4,931	5,137	5,350	5,573	5,805	6,047	6,299	6,562	6,835	7,119	7,416	7,725	8,047
Multi-Family Residents (units)	664	695	728	762	798	836	875	917	960	1,005	1,052	1,102	1,154	1,208	1,265	1,325
SFR City Hall Fee	**$1,157**	$1,180	$1,204	$1,228	$1,253	$1,278	$1,303	$1,329	$1,356	$1,383	$1,411	$1,439	$1,468	$1,497	$1,527	$1,558
MF City Hall Fee	**$723**	$737	$752	$767	$783	$798	$814	$831	$847	$864	$881	$899	$917	$935	$954	$973
City Hall Fund Balance																
Outstanding Loan Balance		(5,166,133)	(4,980,213)	(4,777,461)	(4,556,763)	(4,316,935)	(4,056,720)	(3,774,778)	(3,469,687)	(3,139,931)	(2,783,901)	(2,399,885)	(1,986,061)	(1,540,493)	(1,061,122)	(545,758)
Interest		(51,661)	(49,802)	(47,775)	(45,568)	(43,169)	(40,567)	(37,748)	(34,697)	(31,399)	(27,839)	(23,999)	(19,861)	(15,405)	(10,611)	(5,458)
SFR Development Fees		214,502	227,905	242,145	257,275	273,350	290,430	308,577	327,858	348,343	370,109	393,234	417,805	443,910	471,647	501,117
MF Development Fees		23,079	24,650	26,328	28,120	30,034	32,079	34,263	36,595	39,086	41,747	44,589	47,624	50,866	54,328	58,027
Adjusted Loan Balance		**(4,980,213)**	**(4,777,461)**	**(4,556,763)**	**(4,316,935)**	**(4,056,720)**	**(3,774,778)**	**(3,469,687)**	**(3,139,931)**	**(2,783,901)**	**(2,399,885)**	**(1,986,061)**	**(1,540,493)**	**(1,061,122)**	**(545,758)**	**7,928**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents Annual Growth Rate	4.2%
Multi-Family Residents Annual Growth Rate	4.7%
Commercial	3.1%
Office	3.1%
Mixed Use	3.1%
Industrial	3.1%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

Source: City of Ripon

Table B-14

CITY HALL FEE CASHFLOW (Slow Growth)

Land Use	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Residential (pop.)	14,724	15,002	15,152	15,303	15,456	15,611	15,767	15,925	16,084	16,245	16,407	16,571	16,737	16,904	17,073	17,244	17,417	17,591
Single Family Residents (units)	4,363	4,407	4,451	4,495	4,540	4,586	4,631	4,678	4,725	4,772	4,819	4,868	4,916	4,966	5,015	5,065	5,116	5,167
Multi-Family Residents (units)	664	671	677	684	691	698	705	712	719	726	733	741	748	756	763	771	779	786
SFR City Hall Fee	$1,157	$1,180	$1,204	$1,228	$1,253	$1,278	$1,303	$1,329	$1,356	$1,383	$1,411	$1,439	$1,468	$1,497	$1,527	$1,558	$1,589	$1,620
MF City Hall Fee	$723	$737	$752	$767	$783	$798	$814	$831	$847	$864	$881	$899	$917	$935	$954	$973	$993	$1,012
City Hall Fund Balance																		
Outstanding Loan Balance	(5,166,133)	(5,161,396)	(5,154,909)	(5,146,602)	(5,136,405)	(5,124,243)	(5,110,042)	(5,093,721)	(5,075,202)	(5,054,400)	(5,031,228)	(5,005,599)	(4,977,420)	(4,946,597)	(4,913,031)	(4,876,623)	(4,837,266)	
Interest	(51,661)	(51,614)	(51,549)	(51,466)	(51,364)	(51,242)	(51,100)	(50,937)	(50,752)	(50,544)	(50,312)	(50,056)	(49,774)	(49,466)	(49,130)	(48,766)	(48,373)	
SFR Development Fees	51,501	53,056	54,659	56,309	58,010	59,762	61,567	63,426	65,341	67,315	69,348	71,442	73,600	75,822	78,112	80,471	82,901	
MF Development Fees	4,897	5,045	5,197	5,354	5,516	5,682	5,854	6,031	6,213	6,400	6,594	6,793	6,998	7,209	7,427	7,651	7,882	
Adjusted Loan Balance	**(5,161,396)**	**(5,154,909)**	**(5,146,602)**	**(5,136,405)**	**(5,124,243)**	**(5,110,042)**	**(5,093,721)**	**(5,075,202)**	**(5,054,400)**	**(5,031,228)**	**(5,005,599)**	**(4,977,420)**	**(4,946,597)**	**(4,913,031)**	**(4,876,623)**	**(4,837,266)**	**(4,794,855)**	

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents	1.0%
Multi-Family Residents	1.0%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

Source: City of Ripon

Table B-14

CITY HALL FEE CASHFLOW (Slow Growth)

Land Use	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051
Residential (pop.)	17,767	17,944	18,124	18,305	18,488	18,673	18,860	19,048	19,239	19,431	19,626	19,822	20,020	20,220	20,422	20,627	20,833	21,041
Single Family Residents (units)	5,219	5,271	5,324	5,377	5,431	5,485	5,540	5,595	5,651	5,708	5,765	5,822	5,881	5,939	5,999	6,059	6,119	6,181
Multi-Family Residents (units)	794	802	810	818	826	835	843	852	860	869	877	886	895	904	913	922	931	941
SFR City Hall Fee	$1,653	$1,686	$1,720	$1,754	$1,789	$1,825	$1,861	$1,899	$1,937	$1,975	$2,015	$2,055	$2,096	$2,138	$2,181	$2,225	$2,269	$2,314
MF City Hall Fee	$1,033	$1,053	$1,074	$1,096	$1,118	$1,140	$1,163	$1,186	$1,210	$1,234	$1,259	$1,284	$1,310	$1,336	$1,363	$1,390	$1,418	$1,446
City Hall Fund Balance																		
Outstanding Loan Balance	(4,794,855)	(4,749,278)	(4,700,421)	(4,648,166)	(4,592,390)	(4,532,969)	(4,469,772)	(4,402,665)	(4,331,511)	(4,256,166)	(4,176,485)	(4,092,316)	(4,003,501)	(3,909,880)	(3,811,287)	(3,707,549)	(3,598,490)	(3,483,927)
Interest	(47,949)	(47,493)	(47,004)	(46,482)	(45,924)	(45,330)	(44,698)	(44,027)	(43,315)	(42,562)	(41,765)	(40,923)	(40,035)	(39,099)	(38,113)	(37,075)	(35,985)	(34,839)
SFR Development Fees	85,405	87,984	90,641	93,379	96,199	99,104	102,097	105,180	108,356	111,629	115,000	118,473	122,051	125,737	129,534	133,446	137,476	141,628
MF Development Fees	8,121	8,366	8,618	8,879	9,147	9,423	9,708	10,001	10,303	10,614	10,935	11,265	11,605	11,955	12,316	12,688	13,072	13,466
Adjusted Loan Balance	**(4,749,278)**	**(4,700,421)**	**(4,648,166)**	**(4,592,390)**	**(4,532,969)**	**(4,469,772)**	**(4,402,665)**	**(4,331,511)**	**(4,256,166)**	**(4,176,485)**	**(4,092,316)**	**(4,003,501)**	**(3,909,880)**	**(3,811,287)**	**(3,707,549)**	**(3,598,490)**	**(3,483,927)**	**(3,363,672)**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents	1.0%
Multi-Family Residents	1.0%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

Source: City of Ripon

Table B-14
CITY HALL FEE CASHFLOW (Slow Growth)

Land Use	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069
Residential (pop.)	21,252	21,464	21,679	21,896	22,115	22,336	22,559	22,785	23,012	23,243	23,475	23,710	23,947	24,186	24,428	24,672	24,919	25,168
Single Family Residents (units)	6,242	6,305	6,368	6,432	6,496	6,561	6,626	6,693	6,760	6,827	6,896	6,964	7,034	7,104	7,176	7,247	7,320	7,393
Multi-Family Residents (units)	950	960	969	979	989	998	1,008	1,019	1,029	1,039	1,049	1,060	1,071	1,081	1,092	1,103	1,114	1,125
SFR City Hall Fee	$2,361	$2,408	$2,456	$2,505	$2,555	$2,606	$2,659	$2,712	$2,766	$2,821	$2,878	$2,935	$2,994	$3,054	$3,115	$3,177	$3,241	$3,306
MF City Hall Fee	$1,475	$1,504	$1,534	$1,565	$1,596	$1,628	$1,661	$1,694	$1,728	$1,763	$1,798	$1,834	$1,871	$1,908	$1,946	$1,985	$2,025	$2,065
City Hall Fund Balance																		
Outstanding Loan Balance	(3,363,672)	(3,237,530)	(3,105,302)	(2,966,781)	(2,821,753)	(2,669,999)	(2,511,292)	(2,345,400)	(2,172,079)	(1,991,083)	(1,802,155)	(1,605,031)	(1,399,438)	(1,185,096)	(961,714)	(728,995)	(486,629)	(234,301)
Interest	(33,637)	(32,375)	(31,053)	(29,668)	(28,218)	(26,700)	(25,113)	(23,454)	(21,721)	(19,911)	(18,022)	(16,050)	(13,994)	(11,851)	(9,617)	(7,290)	(4,866)	(2,343)
SFR Development Fees	145,905	150,311	154,851	159,527	164,345	169,308	174,421	179,689	185,116	190,706	196,465	202,399	208,511	214,808	221,295	227,978	234,863	241,956
MF Development Fees	13,873	14,292	14,724	15,168	15,626	16,098	16,584	17,085	17,601	18,133	18,680	19,245	19,826	20,425	21,041	21,677	22,331	23,006
Adjusted Loan Balance	**(3,237,530)**	**(3,105,302)**	**(2,966,781)**	**(2,821,753)**	**(2,669,999)**	**(2,511,292)**	**(2,345,400)**	**(2,172,079)**	**(1,991,083)**	**(1,802,155)**	**(1,605,031)**	**(1,399,438)**	**(1,185,096)**	**(961,714)**	**(728,995)**	**(486,629)**	**(234,301)**	**28,318**

Assumptions

Assumed interest (based on last 5-years actual)	0.01
Assumed inflation	1.02

Annual Growth Rate

Single Family Residents	1.0%
Multi-Family Residents	1.0%

Persons per Household

Single Family Residents	3.1
Multi-Family Residents	2.0

Source: City of Ripon

APPENDIX C

Facility Plan Maps

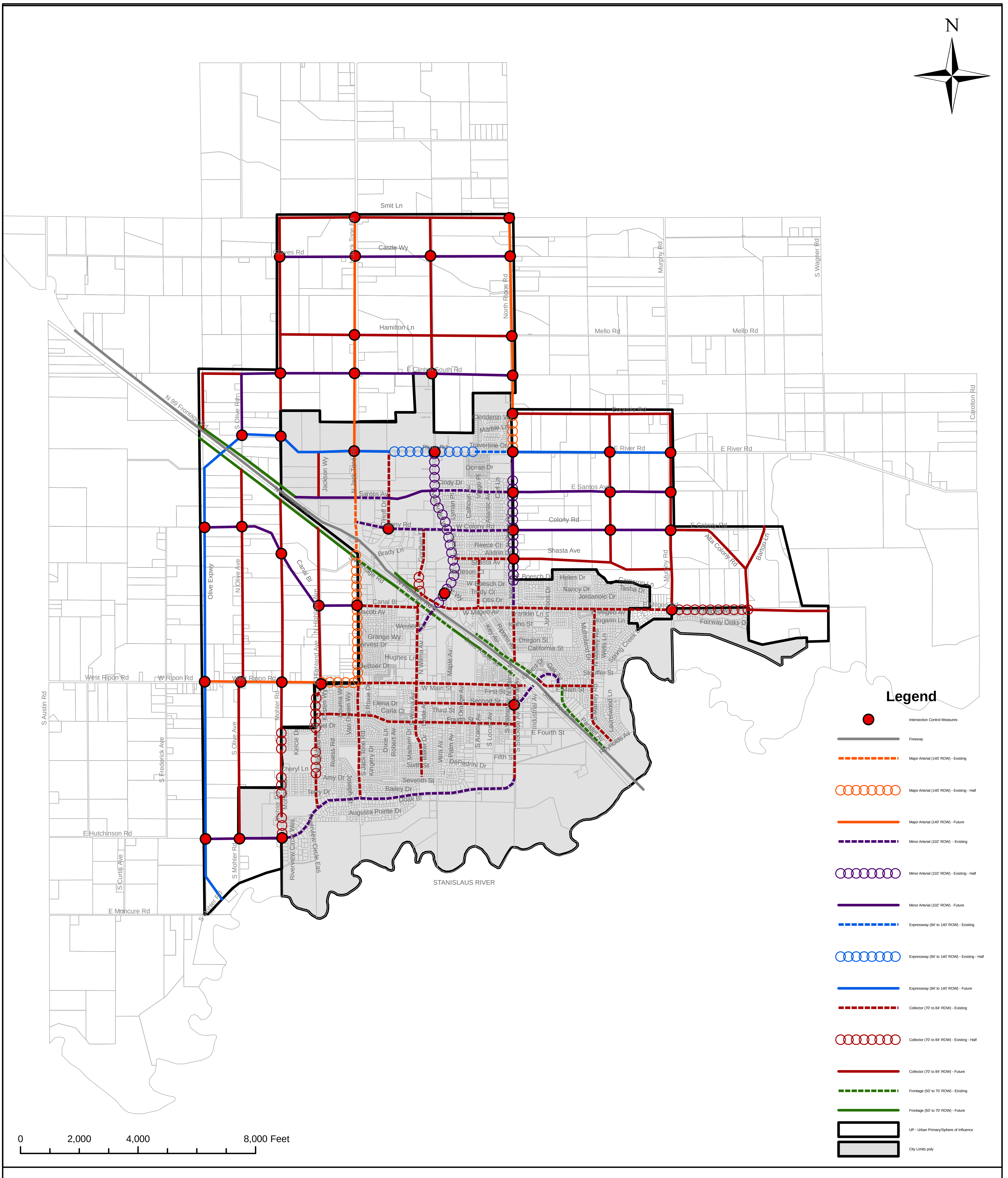

FIGURE C-1
CIRCULATION SYSTEM
CITY OF RIPON

G:\Francis\Public Works\ACAD\circ.dwg

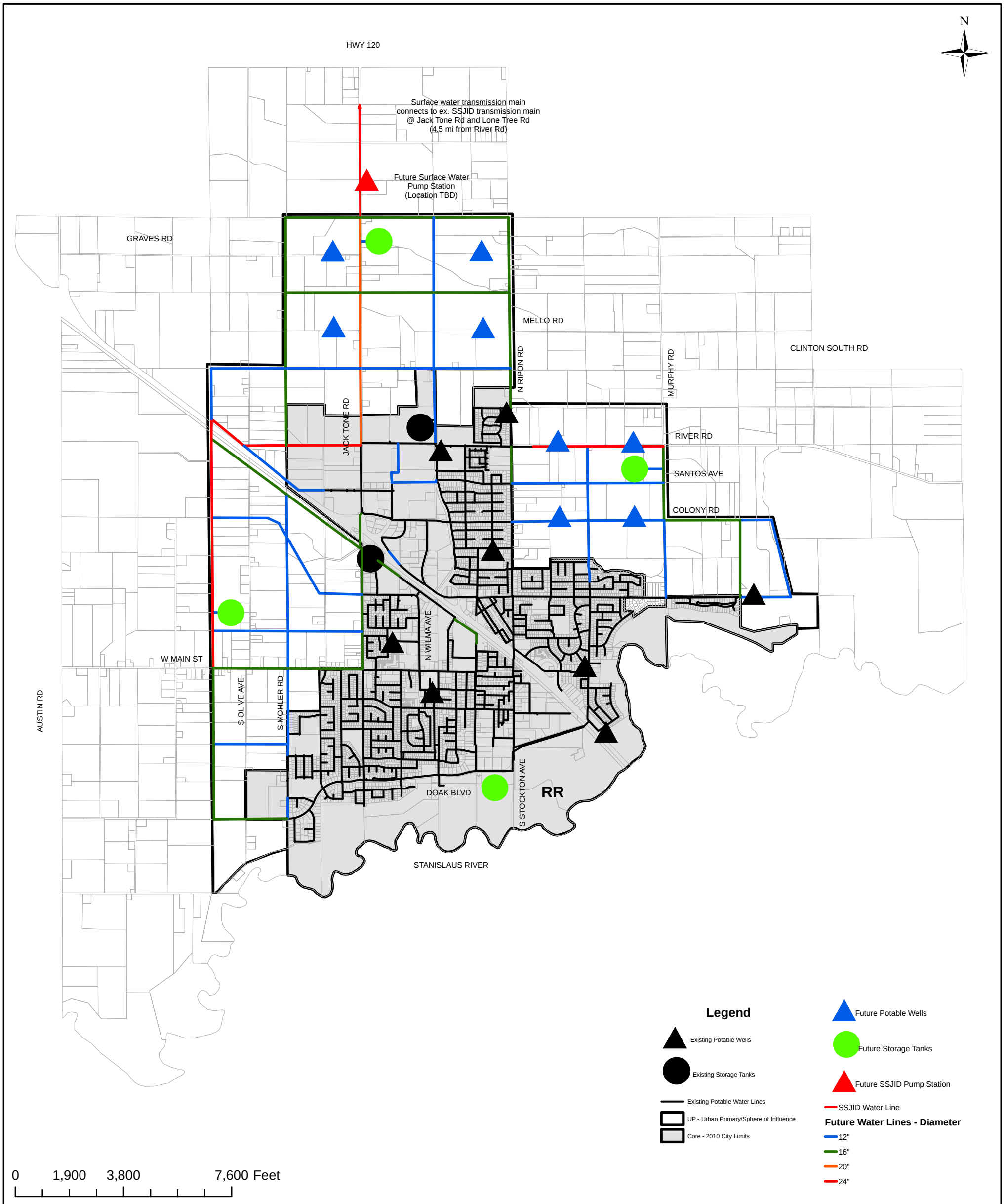

FIGURE C-2 (a)

BUILD-OUT WATER SYSTEM
2010 WATER MASTER PLAN

V:\17_Water\Water Master Plan 2010\Figures\Figure 7-1.mxd

12/21/2010

N

Graves Rd
N Jack Tone Rd
North Ripon Rd
Murphy Rd
S Wagner Rd
Mello Rd
Mello Rd
E Clinton South Rd
N 99 Frontage Rd
S Olive Rd
Carolton Rd
Eggers Rd
E River Rd
River Rd
Cindy Dr
Santos Av
E Santos Ave
E Colony Rd
W Colony Rd
Colony Rd
Brady Ln
Shasta Av
Bodeson Ct
E Boesch Dr
Helen Dr
Nancy Dr
Tasha Dr
Jordanolo Dr
E Ripon Rd
Fairway Oaks Dr
Canal Bl
Well #5
Scott Av
Grant
Werner Dr
Harvest Dr
DeBoer Dr
John Rios Dr
Oregon St
California St
Fairview Rd
Bogetti Ln
Tully Rd
West Ripon Rd
W Ripon Rd
West Ripon Rd
Highland Ave
N Olive Ave
S Austin Rd
Mohler Rd
Keller Rd
Elena Dr
Second St
Fourth St
First St
W Main St
E Main St
E Fourth St
Fifth St
Seventh St
Sixth St
Amy Dr
Bailey Dr
Well #11
S Frederick Ave
S Olive Ave
E Hutchinson Rd
S Curtis Ave
S Mohler Rd
E Moncure Rd
Riverview Circle West
Riverview Circle East
STANISLAUS RIVER

0 2,400 4,800 9,600 Feet

Legend

- Surface Water Supply
- 12" - Water Lines Non-Potable - Future
- Tanks - Future
- Non-Potable Water Lines - Existing
- Wells - Existing
- Tanks - Existing
- UP - Urban Primary/Sphere of Influence
- Core - 2010 City Limits

FIGURE C-2 (b)
NON-POTABLE WATER MAP
CITY OF RIPON

G:\Francis\Public Works\ArcView\Non-Potable 11x17.mxd

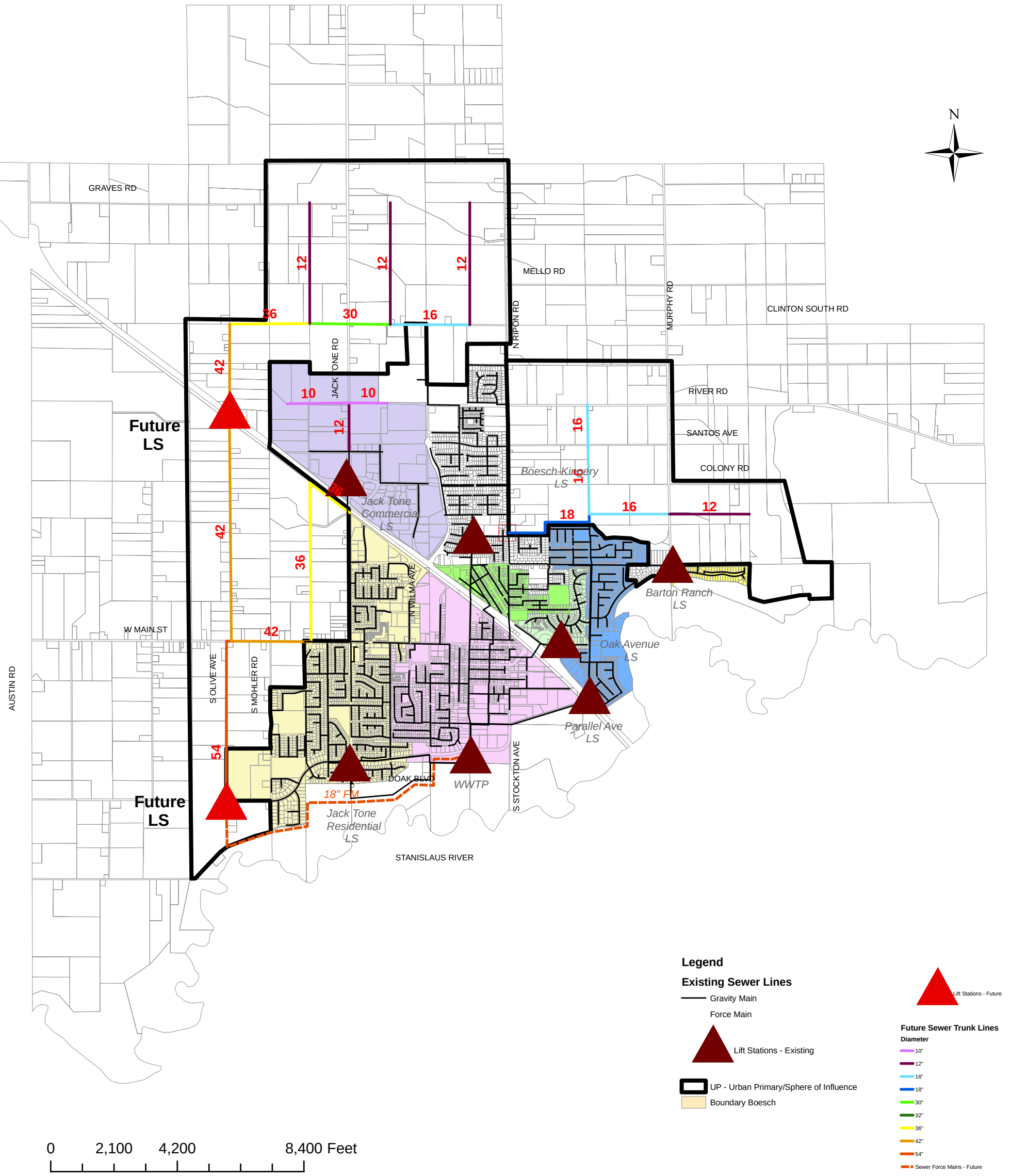

FIGURE C-3
BUILD-OUT SANITARY SEWER SYSTEM
2010 SEWER MASTER PLAN

V:\Infosewer Maps Sewer and Storm\Infosewer Working Files\ArcView\all trunk areas - Master Plan Figure.mxd

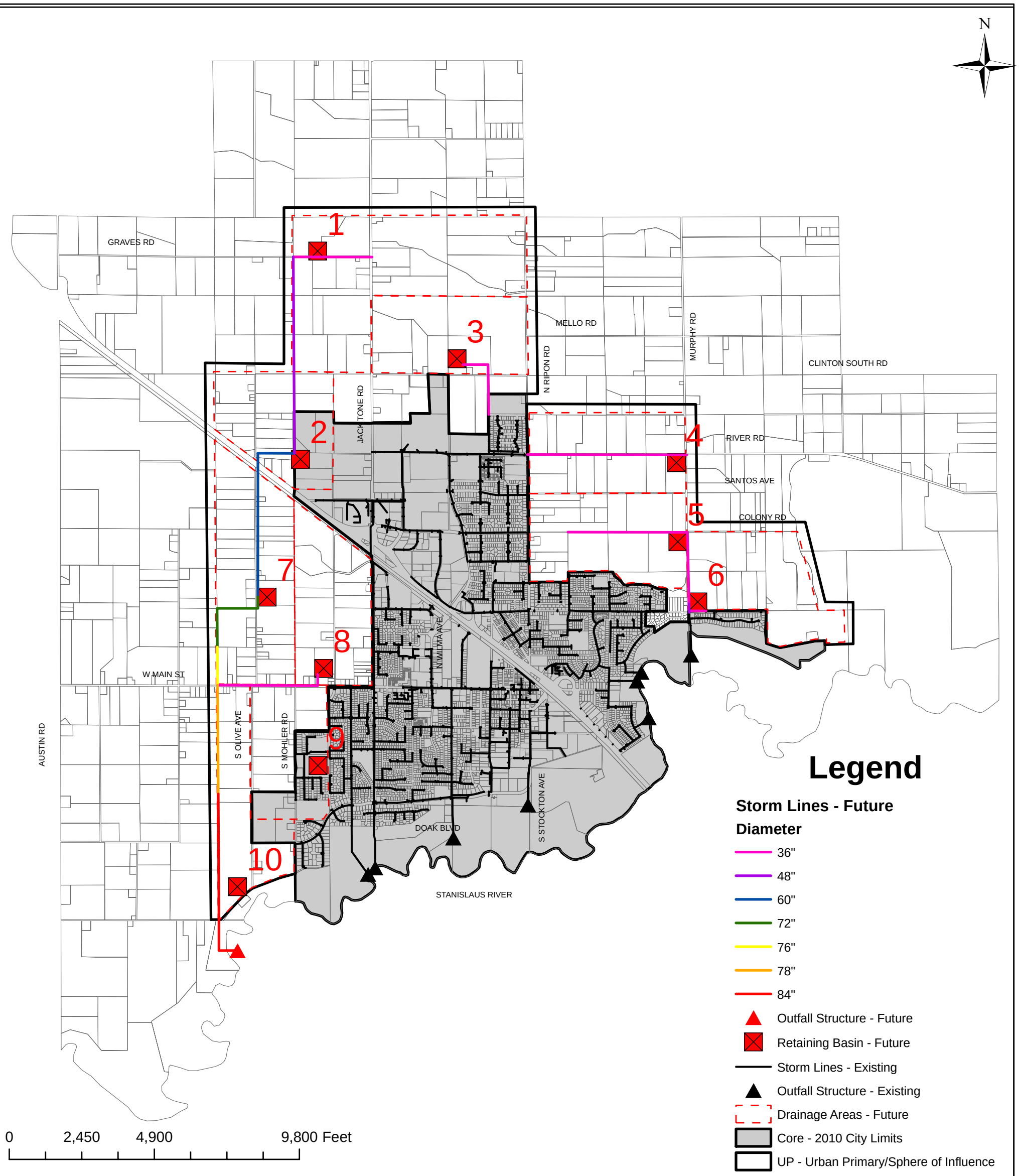

FIGURE C-4
BUILD-OUT STORM DRAIN SYSTEM
CITY OF RIPON

V:\12_Storm\Storm Water Master Plan\ArcView\Storm.mxd

GCG
GOODWIN CONSULTING GROUP

TECHNICAL MEMORANDUM

June 28, 2020

To: Kevin Werner

From: Victor Irzyk

Re: Corporation Yard Impact Fee Update

Introduction

This technical memorandum summarizes the analysis and findings regarding the update of the City of Ripon ("City") Corporation Yard Fee. The last major update of the City's current Corporation Yard Fee was completed in 2017 and adopted by the City Council at that time. Since 2017 only annual inflation adjustments have been applied to the Corporation Yard Fee.

The calculation of the 2017 Corporation Yard Fee was based on the size of the City's existing corporation yard facilities. The size of the corporation yard facilities and the City's population were used to estimate the existing standard for the City's corporation yard facilities. This standard was then used to estimate the size of the corporation yard facilities that would be needed by the City at build out.

While using an existing facilities standard is a common approach to estimate future facility needs, the City decided to hire LDA Partners, an architecture and design firm, to draft a Corporation Yard Master Plan (the "Master Plan") that would identify the specific corporation yard facilities that would meet the City's future service needs.

Corporation Yard Master Plan

Phase 1 Construction

The Corporation Yard Master Plan identifies the new corporation yard buildings and facilities that will eventually replace the City's current corporation yard. The new facilities are sized to accommodate a future population of approximately 40,000 residents.

Phase 1 of the corporation yard construction is sized to accommodate public works staff and operations and maintenance facilities. The building will be approximately 12,000 square feet and will include a 5,500 square feet for the shop, offices, conference rooms,

crew rooms, men and women lockers, and IT, parts and tools, tire, machining, and storage rooms. LDA Partners describes Phase 1 facilities as follows:

> "The size of the facility is typically determined by overall staffing and fleet size. The proposed building anticipates 2 heavy duty maintenance bays and 1 light duty maintenance bay. Using the City's current fleet of 120 vehicles, 3 service bays would be adequate assuming a ratio of 40 vehicles per bay and the types of services being performed. Since more complex service operations are anticipated to be contracted out, the proposed building size is within recommendation for current fleet needs and can accommodate future fleet growth. Additionally, a general rule of thumb is to provide 2 service bays per mechanic. This allows for maximum efficiency for services of vehicles. Current full time staffing for mechanics is 1.25. Based upon current and anticipated future staffing, this size should be sufficient for the next 15+ years. Heavy duty bays are sized to accommodate larger vehicles but can also be used to service light duty vehicles. Should unforeseen circumstances dictate the need for additional service space, the building has also been designed to accommodate a future service bay addition as the City fleet and staff grow."

Phase 2 Construction

Phase 2 facilities are somewhat preliminary at this time but include an additional 44,000 square feet of building space for five future buildings. Exhibit 1 of the attachment to this memo shows a depiction of the corporation yard phases 1 and 2 buildings.

Corporation Yard Costs

The total cost of the corporation yard facilities is $41.6 million; Table 1 of the attachment details the costs of the corporation yard facilities. This includes $21.2 million for construction of the six planned buildings. Phases 1 and 2 site work, including landscaping, parking lots, flatwork, site amenities, a generator, and a storm basin is estimated to cost $4.6 million. Other construction-related hard costs, such as general conditions and overhead, total $5.2 million. Soft costs, including design fees, materials testing, Geotech, utility fees, furniture, fixtures, and equipment allowance, and City project management, total $6.2 million. Finally, costs for contingency and escalation total $4.5 million.

The total cost for the Phase 1 construction may vary depending on what is ultimately included in Phase 1 but a preliminary cost estimate of Phase 1 is $7.5 million and Phase 2 is $34.1 million.

Mitigation Fee Nexus Requirements

The Mitigation Fee Act, also commonly known as Assembly Bill ("AB") 1600, which created Section 66000 et seq. of the Government Code, was enacted by the State of California in 1987. The Act requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of approval of a development project:

1. Identify the purpose of the fee.
2. Identify the use to which the fee is to be put.
3. Determine how there is a reasonable relationship between:
    a. The fee's use and the type of development project on which the fee is imposed.
    b. The need for the public facility and the type of development project on which the fee is imposed.
    c. The amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

Cost Allocation Methodology

The cost allocation methodology used to allocate the cost of the corporation yard is a plan-based methodology based on the City's Master Plan. The steps to calculate the Corporation Fee under the plan-based method include the following:

Step 1 Identify the amount of existing and future residents and employees in the City that will be served by the corporation yard facilities.

Step 2 Determine the size of the corporation yard facilities needed to serve the projected growth by buildout of the City; in this case the build out population was determined to be 40,000 residents.

Step 3 Estimate the gross cost of facilities needed to serve both existing and future development; for that portion of the facilities that will serve existing development, the associated cost must be excluded from the fee calculation.

Step 4 A demand variable, in this case a persons served factor, will be used to allocate facility costs on a fair-share basis to each land use category.

Step 5 Calculate the total persons served that will be generated from all future development land use categories by multiplying the units or acreage for each respective land use by its persons served factor.

Step 6 Divide the total facilities cost allocated to future development by the total persons served from Step 5 to calculate the cost per person served.

Step 7 Multiply the cost per persons served by the persons served factor assigned to each land use category to determine the fee for that land use category (e.g., fee per unit or fee per land square foot).

The demand variable used to allocate the cost of corporation yard facilities is the persons served per household for residential land uses and employees per acre for non-residential land uses. A resident equals 1.0 person served while an employee equals 0.24 persons served for calculating the Corporation Yard Fee. The 0.24 persons served factor per employee is estimated by comparing the average number of hours an employee spends on the job (40 hours) versus the number of hours in a week (164 hours). The persons served factor is calculated by dividing 40 hours by 164 hours, which is approximately 0.24. Therefore, since residents are assigned a person served factor of 1.00, employees would then equal 0.24 of a person served (employee-resident equivalents). The reduced weighting for an employee's impact relative to a resident's impact on facilities reflects a common understanding that non-residential development creates less of an impact on certain municipal facilities than does residential development.

Corporation Yard Fee Calculation

The service population subject to the Corporation Yard Fee includes residents and employees, since both of these categories will benefit from the corporation yard facilities. For residential land uses, one resident equals 1.0 persons served and one employee equals 0.24 persons served.

Table 2 of the attachment illustrates the cost allocation of the $41.6 million to development in the City's by build out. This will include 40,000 residents and 1,606 employee-resident equivalents, for a total of 41,606 persons served. Table 2 shows that existing persons served in the City is estimated to be 16,557 and future persons served is estimated at 25,050. This equals a 39.8% to 60.2% split between existing and future development in the City. Applying these percentages to the total facilities cost of $41.6 million allocates $16.6 million of the total cost to existing development and $25.1 million is allocated to future development in the City. The $16.6 million cost cannot be funded

by future development and therefore the City will need to fund this through other sources such as existing Corporation Yard Fee revenue or other City funds.
The $25.1 million amount is divided by the 25,050 future persons served to determine the cost per person served amount of $1,001. The $1,001 cost per person served is then multiplied by the persons per household rate for each residential and nonresidential land use to determine the respective Corporation Yard Fee. For non-residential development, the $1,001 cost per person served is multiplied by the 0.24 weighting factor for employees; the adjusted cost equals $238 per employee. The adjusted cost per employee is then multiplied by the employees per acre factor for each non-residential land use and then divided by the square feet in an acre to determine the respective Corporation Yard Fees. The Corporation Yard Fee per unit for residential land uses is $3,203.08 for a single family unit and $2,001.92 for a multi-family unit. The fees for non-residential land uses are $0.17 per land square foot for Commercial, Office, and Light Industrial development; $0.07 per land square foot for Heavy Industrial and $0.05 per land square foot for Warehouse development.

The table below summarizes the proposed Corporation Yard Fees and compares them to the City's current Corporation Yard Fees. The table below shows the increases in the proposed fees range from 67% for the Warehouse category to 100% for the residential categories and 133% for the Heavy Industrial land use category.

Land Use	Proposed Fee	Current Fee	Percent Increase
Single Family	$3,203.08	$1,603.70	99.7%
Multi-Family	$2,001.92	$1,002.58	99.7%
Commercial	$0.17	$0.09	88.9%
Office	$0.17	$0.09	88.9%
Light Industrial	$0.17	$0.09	88.9%
Heavy Industrial	$0.07	$0.03	133.3%
Warehouse	$0.05	$0.03	66.7%

Nexus Finding

Following is a discussion of the nexus findings for the Corporation Yard Fee.

Identify the Purpose of the Fee - The purpose of the Corporation Yard Fee is to fund the corporation yard facilities identified in this technical memorandum.

Identify the Use of the Fee - Fee revenue will be used to fund the construction of the corporation yard facilities identified in this technical memorandum.

Reasonable Relationship between the Fee's Use and the Type of Development - Development will increase the demand on the City's municipal facilities and create a need to expand the capacity of the City's facilities. Corporation Yard Fees imposed on new growth residential and non-residential land uses will be used to fund their fair share of the cost of the new corporation yard.

Reasonable Relationship between the Need for the Facility and the Type of Development - Development will create new residents and employees who will use the City's facilities. The additional demand placed on existing municipal facilities from new residents and employees will require the City to expand facilities to handle the increased demand. Corporation Yard Fee revenue from new development will be used to finance their fair share of the cost of the new corporation yard.

Reasonable Relationship between the Amount of the Fee and the Cost of the Facility The relationship between the amount of the fee and the portion of the facility and cost attributable to the development type is based on the persons served per resident or employee and the number of residents or employees for each specific land use category, as shown in Table 2. The number of residents or employees generated by each land use type establishes the usage or demand for municipal facilities and can therefore be used to quantify a proportionate Corporation Yard Fee for future development in the City.

Attachment

Table 1
Corporation Yard Facilities Costs

Buildings	Amount	SF	Total Cost
Phase 1 Building	1	11,722	$2,556,840
Phase 2 Buildings	5	44,000	$18,700,000
Buildings - Subtotal	6	55,722	**$21,256,840**
Site Work			
Phase 1 - Parking Lot/Paving			$1,149,984
Phase 1 - Building Pad			$234,448
Phase 1 - Flatwork			$42,400
Phase 1 - Landscape			$75,000
Phase 1- Site Amenities			$350,000
Phase 2 - Parking Lot/Paving			$836,352
Phase 2 - Building Pad			$1,100,000
Phase 2 - Flatwork			$96,000
Phase 2 - Landscape			$75,000
Phase 2 - Site Amenities			$150,000
Generator			$60,000
Storm Basin			$392,040
Site Work - Subtotal			**$4,561,224**
Construction Subtotal			**$25,818,064**
Hard Costs	**Percent**		
General Conditions	8.5%		$2,194,535
General Requirements, Overhead	2.0%		$516,361
Profit	5.0%		$1,290,903
Bonds	1.5%		$387,271
Estimating Contingency	3.0%		$774,542
Hard Costs - Subtotal			**$5,163,613**
Construction & Hard Cost Subtotal			**$30,981,677**
Soft Costs	**Percent**		
Design Fees	9.0%		$2,788,351
Materials Testing	1.0%		$309,817
Geotech	na		$25,000
Misc. Utility Fee Allowance	na		$500,000
Furniture, Fixtures, and Equipment	na		$1,000,000
City Project Management	5.0%		$1,549,084
Soft Costs - Subtotal			**$6,172,252**
Cummulative Subtotal			**$37,153,928**
Other Costs	**Percent**		
Contingency	8.0%		$2,478,534
Escalation	6.5%		$2,013,809
Other - Subtotal			**$4,492,343**
Total			**$41,646,271**

Source: LDA Partners

Table 2
Corporation Yard Fee Calculation

Persons Served - Ripon

Land Use	January 1 2020	Future Persons Served	Total Persons Served
Residents	15,840	24,160	40,000
Employee - Persons Served[1]	717	890	1,606
Total Persons Served	16,557	25,050	**41,606**
Percentage	39.8%	60.2%	100.0%

Corporation Yard Costs	
Building Cost - Phase 1	$2,556,840
Buildings Cost - Phase 2	$18,700,000
Site Work	$4,561,224
Hard Costs	$5,163,613
Soft Costs	$6,172,252
Other - Subtotal	$4,492,343
Total Corporation Yard Cost (2020 dollars)	**$41,646,271**

Cost Allocation	**$41,646,271**
Corporation Yard Cost Allocated to Existing Development in the City	$16,572,474
Corporation Yard Cost Allocated to Future Development in the City	$25,073,798
Corporation Yard Cost per Future Person Served	**$1,001**

Corporation Yard Fee Calculation

Residential	Persons per Household	Cost per Future Resident	Fee per Unit
Single Family	3.20	$1,001	$3,203.08
Multi-Family	2.00	$1,001	$2,001.92

Non-Residential	Employees per Acre	Cost per Future Employee	Fee per Land Sq Ft
Commercial	31.40	$238	$0.17
Office	31.40	$238	$0.17
Light Industrial	31.40	$238	$0.17
Heavy Industrial	12.00	$238	$0.07
Warehouse	10.00	$238	$0.05

1. This fee analysis assumes that an employee' s impact on certain municipal facilities is approximately 0.24 of a resident's impact on those facilities.

Source: City of Ripon; LDA Partners; California Dept of Finance; Goodwin Consulting Group, Inc.

EXHIBIT 1

Ripon Corporation Yard

Master Plan

PHASE 1	
STANDARD	49 STALLS
ACCESS.	2 REGULAR, 2 VAN
SERVICE	6 STALLS
HEAVY/LARGE	31 OPEN, 6 COVERED

PHASE 2	
STANDARD	132 STALLS
ACCESS.	4 REGULAR, 4 VAN
SERVICE	0
HEAVY/LARGE	0

TOTALS	
STANDARD	181 STALLS
ACCESS.	6 REGULAR, 6 VAN
SERVICE	6 STALLS
HEAVY/LARGE	37 OPEN, 6 COVERED