



Development Impact Fee Study

Board Workshop

March 11, 2020

Fee Calculation Method

- Costs for both existing and future facilities and equipment are allocated to both existing and future development so the costs are shared equitably by all development
- Costs are apportioned based on **service population**
- Service population = **residents + employees**
- **Cost per capita** of service population = (existing + future capital costs / existing + future service population)
- **Impact fee per unit** = cost per capita X service population per unit

Service Population Makeup

- Service Population is used as the indicator of demand (Demand Variable) in this study
- Population represents residential development; employees represent non-residential development
- Service population = population + (employees X weighting factor)
- In this study, population and employees are weighted equally (weighting factor = 1.0)
- Residential service population = **85.3%** of total
- Residential share of 2013-17 Incidents = **85.3%**

Key Changes in the March 6, 2020 Draft Report

- Capital costs did not change from the February 24 Draft
- At Oakley's request, the City's future population and employee numbers were increased, bringing 2040 service population to **238,997**, up from **222,118**, an increase of **7.6%**
- The increase in service population **reduced the impact fees per unit by about 7%** across the board
- Future development's share of 2040 **service population increased to 37.1% from 32.3%** in the previous draft, consequently...
- Projected revenue to 2040 **increased from \$32.15 M to \$36.92 M**

Existing and Future Development

■ 2019

- Population: 128,377
- Employees: 22,056
- Service Population: 150,433

■ 2040

- Population: 198,853 **(+54.9%)**
- Employees: 40,144 **(+82.0%)**
- Service Population: 238,997 **(+58.9%)**

Cost of Facilities

Cost Component	Impact Fee Cost Basis
Existing and Future Fire Stations	\$86,200,135
Existing Fire Apparatus and Vehicles	\$2,626,048
Future Fire Apparatus and Vehicles	\$10,617,518
Total	\$99,617,701

Cost per Capita of Service Population

Total Facility Cost / 2040 Service Population =
Cost per Capita

- February 24 Draft: $\$99,617,701 / 222,118 = \mathbf{\$448.49}$
 - March 6 Draft: $\$99,617,701 / 238,997 = \mathbf{\$416.82}$

One Other Change from the February 13 Draft

Employees per Unit Factors

February 13 Draft		March 6 Draft	
Commercial	2.8	Commercial	2.1
Office	2.8	Office	2.8
Industrial	1.1	Industrial	1.4

March 6 Draft: Impact Fees per Unit

Development Type	Units ¹	Cost per Capita ²	Svc Pop per Unit ³	Cost per Unit ⁴	2% Admin Charge ⁵	Impact Fee per Unit ⁶
Residential - Single-Family	DU	\$416.82	3.10	\$ 1,292.13	\$ 25.84	\$ 1,317.97
Residential - Multi-Family	DU	\$416.82	2.20	\$ 916.99	\$ 18.34	\$ 935.33
Residential - Mobile Home Park	DU	\$416.82	2.10	\$ 875.31	\$ 17.51	\$ 892.82
Residential - Age-Restricted	DU	\$416.82	1.70	\$ 708.59	\$ 14.17	\$ 722.76
Commercial	KSF	\$416.82	2.10	\$ 875.31	\$ 17.51	\$ 892.82
Office	KSF	\$416.82	2.80	\$ 1,167.08	\$ 23.34	\$ 1,190.42
Industrial	KSF	\$416.82	1.40	\$ 583.54	\$ 11.67	\$ 595.21

Fee Comparison

EAST CONTRA COSTA FIRE PROTECTION DISTRICT				COMPARISON AGENCIES		
Land Use	Units	Current Fee	Proposed Fee	Cosumnes CSD Fire Department [1]	Contra Costa County Fire Protection District [2]	Sacramento Metropolitan Fire District [3]
Single Family Residential	DU					
City of Brentwood		\$ 880.95	\$ 1,319	\$1,771 - \$2,085	\$ 970	\$ 1,104
City of Oakley		\$ 766.55				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		\$ 480.00				
Multi-Family	DU					
City of Brentwood		\$ 880.95	\$ 935	\$1,170 - \$1,373; \$819 - \$1,106 for age restricted	\$ 460	\$ 861
City of Oakley		\$ 478.96				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		\$ 305.00				
Secondary Dwelling Unit	DU					
City of Brentwood		n/a	tbd	n/a	n/a	\$ 662
City of Oakley		\$ 225.11				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		n/a				
Mobile Home	DU					
City of Brentwood		n/a	\$ 893	n/a	n/a	n/a
City of Oakley		\$ 462.59				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		\$ 280.00				
Commercial	SF					
City of Brentwood		\$ 0.1737	\$ 0.89	\$1.36 - \$1.76	\$ 0.66	\$ 0.58
City of Oakley		\$ -				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		\$ 0.0300				
Office	SF					
City of Brentwood		\$ 0.1737	\$ 1.19	\$1.36 - \$1.76	\$ 0.58	\$ 0.97
City of Oakley		\$ -				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		n/a				
Industrial/Institutional	SF					
City of Brentwood		\$ 0.1737	\$ 0.60	\$0.79 - \$0.57	\$ 0.39	\$ 0.52
City of Oakley		\$ -				
Unincorporated Contra Costa County - Bethel Island, East Diablo, Oakley		n/a				

Questions or Comments?

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