

**TABLE 6  
ALLOCATION OF PROJECT COSTS TO FEE PROGRAM**

| Map # | Project   | Type                        | Total Cost   | Percent of Cost to Include in Fee |                   | Portion of Cost to include in Fee |
|-------|---|-----------------------------|--------------|-----------------------------------|-------------------|-----------------------------------|
|       |   |                             |              | Existing/Other                    | Emeryville Growth |                                   |
| 1.    | Citywide Transit Improvements                                     | Transit                     | \$2,347,500  | 0%                                | 100%              | \$2,347,500                       |
| 2.    | Powell Street Multi-Modal Phase 1                                 | Multi-modal                 | \$3,350,000  | 0%                                | 100%              | \$3,350,000                       |
| 3.    | Christie Bay Trail  | Multi-modal (non-motorized) | \$480,000    | 0%                                | 100%              | \$480,000                         |
| 4.    | ECCL Path   | Multi-modal (non-motorized) | \$750,000    | 0%                                | 100%              | \$750,000                         |
| 5.    | South Bayfront Bridge   | Multi-modal (non-motorized) | \$14,549,000 | 0%                                | 100%              | \$14,549,000                      |
| 6.    | San Pablo Avenue Mid-block Crossing                               | Pedestrian                  | \$344,100    | 0%                                | 100%              | \$344,100                         |
| 7.    | Shorebird Park Connections  | Multi-modal (non-motorized) | \$220,000    | 0%                                | 100%              | \$220,000                         |
| 8.    | Spur Alley Bicycle Treatments                                     | Multi-modal (non-motorized) | \$900,300    | 0%                                | 100%              | \$900,300                         |
| 9.    | Railroad Quiet Zone   | Multi-modal                 | \$4,035,000  | 0%                                | 100%              | \$4,035,000                       |
| 10.   | I-80/Powell Off Ramp Improvements                                 | Automobile Capacity         | \$450,000    | 0%                                | 100%              | \$450,000                         |
| 11.   | Christie Avenue/ Powell Street                                    | Automobile Capacity         | \$4,600,000  | 85%                               | 15%               | \$690,000                         |
| 12.   | Bicycle and Pedestrian Plan Implementation                        | Multi-modal (non-motorized) | \$300,000    | 0%                                | 100%              | \$300,000                         |
| 13.   | 40th Street/Horton Street   | Multi-Modal                 | \$59,500     | 0%                                | 100%              | \$59,500                          |
| 14.   | 40th Street/Emery Street  | Automobile Capacity         | \$87,000     | 0%                                | 100%              | \$87,000                          |
| 15.   | Transit Center Plaza and Platform Extension                       | Pedestrian                  | \$1,042,100  | 80%                               | 20%               | \$208,420                         |
| 16.   | Public Parking and Bus Bays at Transit Center                     | Transit                     | \$8,431,000  | 50.2%                             | 49.8%             | \$4,200,048                       |
| 17.   | Doyle Street Bicycle Boulevard                                    | Bicycle                     | \$275,000    | 0%                                | 100%              | \$275,000                         |
| 18.   | Hollis Street Sidewalk  | Pedestrian                  | \$603,000    | 0%                                | 100%              | \$603,000                         |
| 19.   | Adeline/San Pablo/ Macarthur/Peralta "Star" Intersection          | Multi-modal (non-motorized) | \$456,000    | 0%                                | 100%              | \$456,000                         |
| 20.   | Ped-Bike Bridge over I-80: 65th St to Frontage Rd                 | Multi-modal (non-motorized) | \$18,500,000 | 0%                                | 100%              | \$18,500,000                      |
| 21.   | Horton Street and Overland Avenue from 40th Street to 62nd Street | Bicycle                     | \$2,015,000  | 0%                                | 100%              | \$2,015,000                       |



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|  |   |                             |               | Existing/Other                    | Emeryville Growth |                                   |
| 22.  | Emeryville Greenway extension from Powell St south to Stanford Ave at Horton St | Multi-modal (non-motorized) | \$1,350,000   | 0%                                | 100%              | \$1,350,000                       |
| 23.  | 40th Street/ Harlan Street Signalization  | Multi-Modal                 | \$290,000     | 0%                                | 100%              | \$290,000                         |
| 24.  | Sherwin Area Improvements   | Pedestrian                  | \$2,843,850   | 0%                                | 100%              | \$2,843,850                       |
| 25.  | Bike Sharing Program  | Bicycle                     | \$600,000     | 0%                                | 100%              | \$600,000                         |
| 26.  | Bicycle Parking   | Bicycle                     | \$200,000     | 0%                                | 100%              | \$200,000                         |
| 27.  | Traffic Signal Enhancements   | Bicycle                     | \$490,000     | 0%                                | 100%              | \$490,000                         |
| 28.  | Emery-go-Round Bus Yard Acquisition   | Transit                     | \$1,000,000   | 0%                                | 100%              | \$1,000,000                       |
| Total Project Costs                                      |   |                             | \$70,568,350  |                                   |                   | \$61,593,718                      |
| Contingency, Design Environmental Review and Other (40%) |   |                             | \$28,227,340  |                                   |                   | \$24,637,487                      |
| Preparation of Transportation Fee Study                  |   |                             | \$200,000     |                                   |                   | \$200,000                         |
| City Administrative Costs (2%)                           |   |                             | \$1,979,914   |                                   |                   | \$1,728,624                       |
| Total Cost   |   |                             | \$100,975,604 |                                   |                   | \$88,159,829                      |

Source: Fehr & Peers, 2014



## Use of Fee Revenue

The City plans to use park facilities fee revenue to purchase parkland or construct improvements to add to the system of park and recreation facilities that serves new development. The City may only use impact fee revenue to provide facilities and intensify usage of existing facilities needed to serve new development.

The City intends to use the fee revenue to purchase and develop the planned and proposed facilities mapped and listed in the *Parks and Recreation Strategic Plan* (2011). **Table 3.9** displays the planned and proposed facilities identified in the *Strategic Plan*. In order to fully realize all of the planned and proposed facilities in the Strategic Plan, the City will need to fund approximately \$70.4 million in costs with non-fee funding sources.

**Table 3.9: Planned and Proposed Park Facilities**

| Project  | Proposed Acres | Planning Level Cost Estimate |
|--|----------------|------------------------------|
| <i>Planned Parks</i>   |                |                              |
| Horton Landing Park  | 1.40           | \$ 372,800                   |
| Christie Avenue Park   | 0.37           | 344,285                      |
| 48th Street Community Garden                                     | 0.09           | 20,970                       |
| Subtotal   | 1.86           | \$ 738,055                   |
| <i>Proposed Parks</i>  |                |                              |
| Site 1: Doyle Hollis Park Expansion                              | 6.75           | \$ 38,930,888                |
| Site 2: PG&E site West of Hollis between 45th and 53rd           | 6.24           | 36,776,183                   |
| Site A: I-80 ped-bike bridge touchdown in Ashby Interchange      | 0.25           | 1,329,075                    |
| Site B: West of Shellmound North of 65th                         | 0.50           | 3,291,575                    |
| Site C: North of 65th, East of RR tracks                         | 1.00           | 6,054,575                    |
| Site D: North of Powell, between Christie and I-80               | 0.50           | 3,000,325                    |
| Site E: Stanford Ave, Park expansion West to Hollis              | 0.80           | 4,315,950                    |
| Site F: Stanford Ave, Park expansion North to Powell             | 0.55           | 3,241,675                    |
| Site G: Powell St. Plaza West of Shellmound, South of Powell     | 1.00           | 5,897,300                    |
| Site H: Temescal Creek Park and Temescal Creek Greenway          | 0.08           | 65,856                       |
| Site J: On Park Ave, West of Hollis                              | 0.50           | 3,204,200                    |
| Site K: East Bay Bridge Center, South of 40th, West of San Pablo | 3.00           | 17,590,050                   |
| Site L: Triangle neighborhood East of San Pablo, North of 40th   | 0.50           | 3,250,800                    |
| Emeryville Greenway Expansions                                   | 4.71           | 25,797,972                   |
| Temescal Creek Greenway Expansions                               | 1.32           | 7,135,761                    |
| Subtotal   | 27.70          | \$ 159,882,185               |
| Total - Planned and Proposed Park Facilities                     | 29.56          | \$ 160,620,240               |

Source: Table C-1, City of Emeryville Parks and Recreation Strategic Plan, January 18, 2011.