

PROJECT LIST

General Facilities Development Impact Fee

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PROJECT LIST

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PROJECT LIST

General Facilities Development Impact Fee

Introduction

The projects financed from the *General Facilities* Development Impact Fee generally include projects to provide additional office space and projects to expand the capacity of the Corporation Yard.

City Offices

The City of Vacaville's primary administrative offices will continue to be located at the City Hall Complex, located at 650 Merchant Street. Additional space will be made available, primarily by re-use of the space occupied by the County Library and by re-use of space occupied by the Police Department when the Police Department relocates to a public safety building.

Existing and future space utilization is summarized in Table 1.

Table 1

EXPANSION PLAN - CITY OFFICES

| | Building Area (Gross Sq. Ft.) | |
|---|----------------------------------|---------------|
| | 1992 | 2010 |
| SPACE ASSIGNED TO CITY ADMINISTRATION | | |
| City Hall Complex | | |
| Administration Wings | 30,766 | 30,766 |
| Police Dep't. Space in Admin. Wing | | 1,530 |
| Police Wing | | 11,900 |
| Library | | 9,872 |
| Courthouse Annex | 1,370 | |
| Buck-Eldridge Complex | 3,520 | 3,520 |
| Senior Center | 100 | 100 |
| TOTAL | 35,756 | 57,688 |
| SPACE ADDED BY 2010 | | 21,932 |
| ADDITIONAL SPACE OCCUPIED BY 2010 | | 18,900 |
| BUILDING AREA PER 1,000 PERSONS SERVED | | |
| | 1992/93 | 2009/10 |
| | 449 Sq. Ft. | 411 Sq. Ft. |

As indicated in Table 1, City office space per 1,000 Persons Served is declining over the planning period. Space is being used more efficiently.

The present Project List includes an assessment of future demand for space and facilities by each of the City Departments that uses administrative space. The estimate of demand for office space and facilities involved the following steps:

- Typical modules of space for each class of office users were defined based on current standards for efficient utilization of space.
- An initial target was distributed to Department heads, expressing total authorized employees per 1,000 Persons Served. (As noted in the *General Facilities Development Impact Fee Report*, Vacaville's General Facilities Survey weighted some of residents and people employed in Vacaville. The latter are given a weight of 0.5 compared to the weight given a resident.) Department heads estimated their future staffing requirements for the period 1992/93 through 1999/2000 and for the period 2000/2001 through 2009/2010, using the current ratio of employees per thousand Persons Served as an upper limit on future employment. Where possible, economies of size were identified.
- After discussions with the City Manager's Office, a figure for future employment and total space required were adopted for purposes of facilities planning only.

The Department-by-Department analysis of future personnel and space requirements is included as pages 6 through 15 of the Project List.

The estimate of demand for additional office space was based on a re-evaluation of space requirements per employee. A total of eight office and work station prototypes were defined. These prototypes are described on pages 16 and 17 of the Project List.

Corporation Yard

Expansion and re-use of the Corporation Yard was programmed in a total of eleven steps, as follows:

Step

- 1 Relocate Street Maintenance and Traffic Safety Pole Barns and Bulk Material Bins.
- 2 Complete Diatomaceous Earth (DE) Water Plant Improvements.
- 3 Provide underground utilities for expanded area of the Corporation Yard.
- 4 Pave expanded area of the Corporation Yard.
- 5 Construct relocated Parks Division Maintenance Facility.
- 6 Construct relocated Central Garage and Fuel Station.
- 7 Construct storage and warehouse facility for Street Maintenance Division and for Building Maintenance Division.
- 8 Relocate utilities maintenance functions to the existing Central Garage.
- 9 Purchasing Division occupies space vacated by Water System Maintenance and Building Maintenance Divisions.
- 10 Relocate street lighting and signal maintenance functions to existing Parks Maintenance facility.
- 11 Complete Men's and Women's Locker/Show Facility Modifications, using space vacated by Streets Maintenance Office.

The current space utilization at the Corporation Yard and the space utilization that would result after expansion are summarized in Table 2 of this Project List. Current and future building locations are shown schematically in Figure 3. The issue of current and future space utilization standards at the Corporation Yard is discussed on page 4 of the *General Facilities Development Impact Fee Report*.

City of Vacaville Development Impact Fee Update — 1992
July 25, 1992

Table 2

CURRENT AND FUTURE SPACE UTILIZATION - CORPORATION YARD

CORPORATION YARD SPACE INVENTORY - ORGANIZED BY BUILDING/OCCUPANT

| | Building Area (Sq.Ft.) | |
|-----------------------------------|------------------------|---------------|
| | Sub Total | Total |
| Building A | | 7,500 |
| Purchasing Office | 1,400 | |
| Purchasing Warehouse | 3,700 | |
| Building Maintenance | 1,200 | |
| Utility Shop/Stockroom | 900 | |
| Utility Supervisor | 300 | |
| Building B | | 6,400 |
| Utilities Maintenance - Warehouse | 3,920 | |
| Street Maintenance - Office | 176 | |
| Utilities Maintenance - Office | 1,430 | |
| Break Room & Shower | 874 | |
| Building C | | 1,440 |
| Public Works - Maint. Admin. | 1,440 | |
| Building D | | 1,120 |
| Parks Maintenance | 1,120 | |
| Trailer E | | 560 |
| Parks - Office | 560 | |
| Building F | | 4,000 |
| Garage | 4,000 | |
| TOTAL | | 21,020 |

COVERED SPACE ADDED OR CONVERTED - CORPORATION YARD AND SATELLITE FACILITIES

| ADDED SPACE | Total Building Area (Sq.Ft.) | | Building Area Added | | | | Total Building Area Added | |
|---|------------------------------|--------------|-----------------------------------|--------------|--------------------------------------|---------------|---------------------------|---------------|
| | Added | Converted | Financed With Impact Fees Percent | Sq.Ft. | Financed With Other Revenues Percent | Sq.Ft. | Percent | Sq.Ft. |
| Parks Maintenance Facility | | | | | | | | |
| Warehouse and Storage | 2,000 | | 43.0% | 860 | 57.0% | 1,140 | 100.0% | 2,000 |
| Repair Shop | 1,500 | | 43.0% | 645 | 57.0% | 855 | 100.0% | 1,500 |
| Central Garage and Fuel Station | 10,000 | | 25.0% | 2,500 | 75.0% | 7,500 | 100.0% | 10,000 |
| Storage & Warehouse Facility | | | | | | | | |
| Street Maintenance Division | 3,000 | | 43.0% | 1,290 | 57.0% | 1,710 | 100.0% | 3,000 |
| Building Maintenance Division | 3,000 | | 43.0% | 1,290 | 57.0% | 1,710 | 100.0% | 3,000 |
| RELOCATION/REUSE | | | | | | | | |
| Utilities Maintenance (Relocate to Central Garage) | | 4,000 | | | | | | |
| Street Lighting & Signal Maintenance (Occupy Park Maintenance Building) | | 1,120 | | | | | | |
| Purchasing Division Expansion (Occupy Utilities & Building Maintenance Space in Building A) | | 2,400 | | | | | | |
| Locker/Shower Facility Modifications (Occupy Street Maintenance Office in B'ldg B) | | 176 | | | | | | |
| SUB TOTAL - CORPORATION YARD | 19,500 | 7,696 | | | | | | |
| SATELLITE FACILITIES | | | | | | | | |
| Parks Maintenance Satellite Facility | 2,300 | | 100.0% | 2,300 | 0.0% | 0 | 100.0% | 2,300 |
| TOTAL - COVERED SPACE ADDED | 21,800 | | | 8,885 | | 12,915 | | 21,800 |
| GRAND TOTAL - COVERED SPACE | 42,820 | | | | | | | |

City of Vacaville
General Facilities Development Impact Fee
1992 Update

PROJECT DESCRIPTION

City Offices

Police Wing -- Remodel

Project Description

Rehabilitate Police Wing of City Hall for occupancy as general city offices.

PROJECT COST: \$1,042,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$1,042,000 |

DETAILED COST ESTIMATE

| | <u>Gross</u> <u>Building Area</u> | <u>Unit</u> <u>Cost</u> | <u>Total</u> |
|-----------------|--------------------------------------|----------------------------|--------------|
| Phase I 3) | 1,530 | \$20 | \$30,600 |
| Phase II | 11,900 | \$85 | \$1,011,500 |
| Total | 13,430 Sq. Ft. | | \$1,042,100 |
| Total (Rounded) | | | \$1,042,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Building is already owned by City of Vacaville
- 3) Includes space occupied by Police Department in north wing of City Hall Complex

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Corporation Yard: New Construction

Corporation Yard Expansion

Project Description

Provide paving and utilities for 120,000 sq.ft. of additional usable site area at Corporation Yard. This additional paved and serviced land area provides sites for expanded maintenance and storage facilities at the Corporation Yard.

COMPLETION DATE:

PROJECT COST: \$758,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$758,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|---|-----------------|------------------|------------------|-------------------|
| Land | Acre | 2) | | |
| Site Expansion | | | | \$527,500 |
| Relocate Traffic Safety Pole Barns | 10,000 sq. ft. | \$16 | \$160,000 | |
| Relocate Bulk Materials Bins | Lump Sum | | \$25,000 | |
| Corporation Yard Expansion | | | | |
| Install Water Supply | 2,000 l. ft. | \$50 | \$100,000 | |
| Install Sewer System | 500 l. ft. | \$50 | \$25,000 | |
| Install Storage Drain System | 1,000 l. ft. | \$60 | \$60,000 | |
| Asphalt Pavement—Expanded Area | 2,500 tons | \$35 | \$87,500 | |
| Security Lighting | 10 each | \$2,000 | \$20,000 | |
| Relocate and restripe employee parking lot | 100 spaces | \$500 | \$50,000 | |
| Sub Total | | | | \$527,500 |
| Design, Engineering and Construction Supervision 3) | 25% | | | \$131,875 |
| Sub Total | | | | \$659,375 |
| Contingencies 3) | 15% | | | \$98,906 |
| Total | | | | \$758,281 |
| Total (Rounded) | | | | \$758,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Site is already owned by City of Vacaville

City of Vacaville
General Facilities Development Impact Fee
1992 Update

PROJECT DESCRIPTION

Corporation Yard: New Construction

Garage Relocation and Expansion

Project Description

Construct new 10,000 sq. ft. garage with capacity for eight maintenance bays, plus a supervisor's office, a parts room with mezzanine, a training room, and restroom facilities. Construct fueling station.

Equip six of the eight maintenance bays.

COMPLETION DATE:

PROJECT COST: \$1,195,000

SOURCES OF FINANCING 4)

| | <u>Percent</u> | <u>Amount</u> |
|---|----------------|---------------|
| General Facilities Development Impact Fee | 25% | \$299,000 |
| Other (including UMTA) | 75% | \$896,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit</u> <u>Cost</u> | <u>Sub</u> <u>Total</u> | <u>Total</u> <u>Cost</u> |
|---|-----------------|----------------------------|----------------------------|-----------------------------|
| Land | Acres | 2) | | |
| Building | 10,000 sq. ft. | \$65 | \$650,000 | \$650,000 |
| Support Equipment | | | | \$177,000 |
| Lift - Heavy Duty | 2 Each | \$40,000 | \$80,000 | |
| Lift - Medium Duty | 1 Each | \$25,000 | \$25,000 | |
| Lift - Light Duty | 2 Each | \$12,000 | \$24,000 | |
| Specialty Tools and Equipment | Lump Sum | | \$30,000 | |
| Auto Mechanic's Tool Set | 2 Each | \$6,000 | \$12,000 | |
| Balance - Truck Wheels | 1 Each | \$6,000 | \$6,000 | |
| Sub Total | | | | \$827,000 |
| Design, Engineering and Construction Supervision 3) | 25% | | | \$206,750 |
| Initial Environmental Study | | | | \$5,000 |
| Sub Total | | | | \$1,038,750 |
| Contingencies 3) | 15% | | | \$155,813 |
| Total | | | | \$1,194,563 |
| Total (Rounded) | | | | \$1,195,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Assumes site is already owned by City of Vacaville

3) Sources of Financing:

| | | |
|---|------|-------------|
| Total Cost of Project | | \$1,195,000 |
| Urban Mass Transportation Admin.(UMTA) | - | \$500,000 |
| City of Vacaville (pays balance) | | \$695,000 |
| General Facilities Development Impact Fee | 43% | \$299,000 |
| Other | 57% | \$396,000 |
| Total | 100% | \$695,000 |

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Corporation Yard

Community Services (Parks Division) Central Maintenance Facility

Project Description

Relocate and expand centralized maintenance facility.

COMPLETION DATE:

PROJECT COST: \$474,000

SOURCES OF FINANCING

| | <u>Percent</u> | <u>Amount</u> |
|---|----------------|---------------|
| General Facilities Development Impact Fee | 43% | \$204,855 |
| Other | 57% | \$269,145 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|---|-----------------|----------------------|----------------------|-----------------------|
| Land | 3 Acre | 2) | | |
| Construction | | | | \$330,000 |
| Warehouse & Storage Facility | 2000 sq. ft. | \$60 | \$120,000 | |
| Major Equipment and Repair Facility | 1,500 sq. ft. | \$60 | \$90,000 | |
| Pole Barns 80' x 40' | 2 each | \$60,000 | \$120,000 | |
| Sub Total | | | | \$330,000 |
| Design, Engineering and Construction Supervision 3) | 25% | | | \$82,500 |
| Sub Total | | | | \$412,500 |
| Contingencies 3) | 15% | | | \$61,875 |
| Total | | | | \$474,375 |
| Total (Rounded) | | | | \$474,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Site is already owned by City of Vacaville
- 3) Site preparation and security lighting included in Corporation Yard Expansion project.
- 4) Communications equipment in Communications Systems Expansion Project

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Corporation Yard: New Construction

Storage and Warehouse Facilities

Project Description

Relocate and expand covered storage and warehouse capacity as follows:

Building Maintenance Division 3,000 sq.ft.
 Street Maintenance and Traffic Signal Division 3,000 sq.ft.
 TOTAL 6,000 sq.ft.

PROJECT COST: \$300,000

SOURCES OF FINANCING

General Facilities Development Impact Fee
 Other

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 43% | \$130,000 |
| 57% | \$170,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit</u> <u>Cost</u> | <u>Total</u> | <u>Rounded</u> <u>Total</u> |
|--|-----------------|----------------------------|--------------|--------------------------------|
| Land | Acre | 2) | | |
| Relocation and Building Reuse Expense 3) | 6000 sq. ft. | \$50 | \$300,000 | \$300,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Site is already owned by City of Vacaville
- 3) Site preparation, security etc. are included in Corporation Yard Expansion Project.

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Corporation Yard: Reuse of Existing Facilities

Relocate Sewer Collection System and Water System Maintenance to Central Garage

Project Description

4,000
 Relocate 4,000 sq. ft. maintenance facility for the Sewer Collection and Water system to existing Central Garage.

COMPLETION DATE:

PROJECT COST: \$80,000

SOURCES OF FINANCING

Utility Funds

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$80,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total</u> | <u>Rounded Total</u> |
|---------------------------------------|-----------------|------------------|--------------|----------------------|
| Land | Acre | 2) | | |
| Relocation and Building Reuse Expense | 4000 sq. ft. | \$20 | \$80,000 | \$80,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Site is already owned by City of Vacaville

PROJECT DESCRIPTION

Corporation Yard: Reuse of Existing Facilities

Street Lighting and Signal Maintenance Occupy Existing Park Maintenance Area

Project Description

Relocate and expand Street Lighting and Signal Maintenance space now occupied by existing Park Maintenance Facility.

COMPLETION DATE:

PROJECT COST: \$207,000

SOURCES OF FINANCING

General Facilities Development Impact Fee
 Other

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 43% | \$89,000 |
| 57% | \$118,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit</u> <u>Cost</u> | <u>Total</u> | <u>Rounded</u> <u>Total</u> |
|---------------------------------------|-----------------|----------------------------|--------------|--------------------------------|
| Land | Acre | 2) | | |
| Relocate Traffic Safety Pole Beans | Lump Sum | | | \$160,000 |
| Relocation and Building Reuse Expense | 1120 sq. ft. | \$20 | \$22,400 | \$22,000 |
| Relocate Bulk Maintenance Bins | Lump Sum | | | \$25,000 |
| Total | | | | \$207,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Site is already owned by City of Vacaville

City of Vacaville
General Facilities Development Impact Fee
1992 Update

PROJECT DESCRIPTION

Corporation Yard: Reuse of Existing Facilities

Purchasing Division Expands Into Space of Water System Maintenance and Building Maintenance Division

Project Description

The Purchasing Division will expand into the space now occupied by the Water System Parts Maintenance and Storeroom and the Building Maintenance Division. A total of 2,400 square feet will be made available for the Purchasing Division.

COMPLETION DATE:

PROJECT COST: \$48,000

SOURCES OF FINANCING

| | <u>Percent</u> | <u>Amount</u> |
|---|----------------|---------------|
| General Facilities Development Impact Fee | 43% | \$21,000 |
| Other | 57% | \$27,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit</u> <u>Cost</u> | <u>Total</u> | <u>Rounded</u> <u>Total</u> |
|---------------------------------------|-----------------|----------------------------|--------------|--------------------------------|
| Land | Acre | 2) | | |
| Relocation and Building Reuse Expense | 2400 sq. ft. | \$20 | \$48,000 | \$48,000 |

Notes:

- 1) Dollar amounts are in January 1, 1992 dollars
- 2) Site is already owned by City of Vacaville

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Corporation Yard: Reuse of Existing Facilities

Locker and Shower Facility Modifications

Project Description

Provide expanded men's and women's shower and locker facilities by means of expansion into area currently occupied by Street Maintenance Office.

COMPLETION DATE:

PROJECT COST: \$29,000

SOURCES OF FINANCING

| | <u>Percent</u> | <u>Amount</u> |
|---|----------------|---------------|
| General Facilities Development Impact Fee | 43% | \$13,000 |
| Other | 57% | \$16,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|---|-----------------|----------------------|----------------------|-----------------------|
| Locker/Shower Modifications | Lump Sum | | | \$20,000 |
| Sub Total | | | | \$20,000 |
| Design, Engineering and Construction Supervision 3) | 25% | | | \$5,000 |
| Sub Total | | | | \$25,000 |
| Contingencies 3) | 15% | | | \$3,750 |
| Total | | | | \$28,750 |
| Total (Rounded) | | | | \$29,000 |

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Corporation Yard: Re-use

Office Space For Public Works Maintenance Division

Project Description
 Provide additional office space for personnel of Public Works Maintenance Division. Location on Corporation Yard site will be determined when Corporation Yard Master Plan is complete.

COMPLETION DATE: 2000, 4th Quarter

PROJECT COST: \$81,000

SOURCES OF FINANCING

| | <u>Percent</u> | <u>Amount</u> |
|---|----------------|---------------|
| General Facilities Development Impact Fee | 100% | \$81,000 |

DETAILED COST ESTIMATE

| <u>Position</u> | <u>No.</u> | <u>Work Station Type</u> | <u>Work Station</u> | <u>Office Space</u> | <u>Total</u> |
|--------------------------|------------|------------------------------|-------------------------|-------------------------|--------------|
| Management Assistant I | 1 | A3 | \$4,900 | 12,000 | \$16,900 |
| Curl Emergency Assistant | 1 | B3 | \$9,000 | 5,600 | 14,600 3) |
| Associate Engineer | 1 | A3 | \$4,900 | 12,000 | 16,900 |
| Administrative Clerk | 1 | B2 | \$6,700 | 6,300 | 13,000 |
| Conference Room | | | | 200 | 20,000 |
| Total | | | | | \$81,400 |
| Total (Rounded) | | | | | \$81,000 |

Note:

3) The Curl Engineering Assistant position is added in the period 2000/01-2009/10. All others are added in the period 1992/93-1999-2000.

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Maintenance and Operating Equipment

Street Maintenance

Project Description
 Purchase equipment for the Public Works Maintenance Division for the period between fiscal years 1992/1993-1999/2000 and 2000/2001-2009/2010.

COMPLETION DATE: As development occurs

PROJECT COST: \$439,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$439,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|--------------------------------|-----------------|----------------------|----------------------|-----------------------|
| Rolling Stock | | | | |
| Upgrade Cold Milling Machine | 1 | \$50,000 | \$50,000 | \$50,000 |
| Upgrade Asphalt Paving Machine | 1 | 30,000 | 30,000 | 30,000 |
| Skip Loader Tractor | 1 | 25,000 | 25,000 | 25,000 |
| Asphalt Drag | 1 | 5,000 | 5,000 | 5,000 |
| 3-5 Ton Vibratory Roller | 1 | 25,000 | 25,000 | 25,000 |
| 8-12 Ton Vibratory Roller | 1 | 60,000 | 60,000 | 60,000 |
| 10 Wheel Dump Trucks | 2 | 75,000 | 150,000 | 150,000 |
| Tilt Trailers | 2 | 20,000 | 40,000 | 40,000 |
| Pickup Truck | 3 | 15,000 | 45,000 | 45,000 |
| Tools per Truck/Vehicle | 3 | 2,000 | 6,000 | 6,000 |
| Personnel Equipment | | | | |
| Uniform & Safety Clothing | 6 employees | 500 | 3,000 | 3,000 |
| Total | | | | \$439,000 |



City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Maintenance and Operating Equipment

Traffic Safety Maintenance

Project Description

Purchase equipment for the Public Works Maintenance Division for the period between fiscal years 1992/1993-1999/2000 and 2000/2001-2009/2010.

COMPLETION DATE: As development occurs

PROJECT COST: \$329,500

SOURCES OF FINANCING

General Facilities Development Impact Fee

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$329,500 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|----------------------------|-----------------|----------------------|----------------------|-----------------------|
| Rolling Stock | | | | |
| Concrete Truck | 1 | \$25,000 | \$25,000 | \$25,000 |
| Backhoe/Loader | 1 | 60,000 | 60,000 | 60,000 |
| Paint Truck | 1 | 40,000 | 40,000 | 40,000 |
| Compressor | 1 | 13,000 | 13,000 | 13,000 |
| Dump Trucks | 1 | 50,000 | 50,000 | 50,000 |
| Aerial Lift Truck | 2 | 55,000 | 110,000 | 110,000 |
| Pickup Truck | 1 | 15,000 | 15,000 | 15,000 |
| Tools per Truck/Vehicle | 6 | 2,000 | 12,000 | 12,000 |
| Personnel Equipment | | | | |
| Uniform & Safety Clothing | 9 employees | 500 | 4,500 | 4,500 |
| Total | | | | |

General Facilities Development Impact Fee
1992 Update

PROJECT DESCRIPTION

Maintenance and Operating Equipment

Building Maintenance

Project Description

Purchase equipment for the Public Works Maintenance Division for the period between fiscal years 1992/1993-1999/2000 and 2000/2001-2009/2010.

COMPLETION DATE: As development occurs

PROJECT COST: \$88,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$88,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|---------------------------|-----------------|----------------------|----------------------|-----------------------|
| Rolling Stock | | | | |
| Pickup Truck | 5 | \$15,000 | \$75,000 | \$75,000 |
| Tools/Truck | 5 | 2,000 | 10,000 | 10,000 |
| Personnel Equipment | | | | |
| Uniform & Safety Clothing | 6 employees | 500 | 3,000 | 3,000 |
| Total | | | | 88,000 |

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Community Service (Park Division)

Satellite Maintenance Division

Project Description

Provide a satellite parks maintenance site located either in Lagoon Valley or Browns Valley.

COMPLETION DATE:

PROJECT COST: \$821,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 100% | \$821,000 |

DETAILED COST ESTIMATE

| <u>Item</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Sub Total</u> | <u>Total Cost</u> |
|---|-----------------|------------------|------------------|-------------------|
| Land | Acre | 2) | | |
| Construction | | | | \$357,000 |
| Maintenance Building | 1,000 sq. ft. | \$65 | \$65,000 | |
| Storage Facility | 900 sq. ft. | \$67 | \$60,000 | |
| Men/Women Locker Shower | 400 sq. ft. | \$100 | \$40,000 | |
| Paving | 43,560 sq. ft. | \$2.25 | \$98,000 | |
| Pole Barn 80' x 40' Pole Barn | Lump Sum | \$60,000 | \$60,000 | |
| Wall | 800 l. ft. | \$10 | \$8,000 | |
| Security Lighting | Lump Sum | \$10,000 | \$10,000 | |
| Security System | Lump Sum | \$6,000 | \$6,000 | |
| Pesticide Storage Facility | Lump Sum | \$10,000 | \$10,000 | |
| Sub Total | | | | \$357,000 |
| Design, Engineering and Construction Supervision 3) | 25% | | | \$89,250 |
| Maintenance and Operating Equipment | | | | \$268,000 |
| Personnel Equipment | | | | \$10,800 |
| Uniforms and Safety Clothing | 9 | \$1,200 | \$10,800 | |
| Furnishings (Misc.) | Lump Sum | | | \$10,000 |
| Sub Total | | | | \$714,250 |
| Contingencies 3) | 15% | | | \$107,138 |
| Total | | | | \$821,388 |
| Total (Rounded) | | | | \$821,000 |

Notes:

1) Dollar amounts are in January 1, 1992 dollars

2) Assumes maintenance facility will be located at a park site that is already owned by City of Vacaville

City of Vacaville
General Facilities Development Impact-Fee
1992 Update

PROJECT DESCRIPTION

Miscellaneous

Communications System

Project Description

This is the Public Works and Community Service Department's share of the new communications system necessary to serve new development in the City. The department's Shares of the cost were calculated in proportion to the number of radio devices that the department will have in the new system.

COMPLETION DATE:

PROJECT COST: \$703,000

DETAILED COST ESTIMATE

| | <u>Number</u> | <u>Percent</u> | <u>Rounded</u> |
|----------------------------|------------------|------------------|----------------|
| | <u>of Radios</u> | <u>of Radios</u> | <u>Cost</u> |
| Public Works & Parks Share | 135 | 40% | \$703,000 |
| Police | 126 | 38% | \$656,000 |
| Fire | 75 | 22% | \$391,000 |
| Total | 336 | 100% | \$1,750,000 |

Notes:

1) Dollar amounts are in January 1, 1992 dollars

City of Vacaville
 General Facilities Development Impact Fee
 1992 Update

PROJECT DESCRIPTION

Miscellaneous

General Plan Revisions

Project Description

Amend Vacaville General Plan to respond to future conditions. (Cost estimate assumes that senior City staff will be responsible for General Plan revision. Temporary hires will provide supplemental departmental staff support while senior staff is updating the General Plan.) Update cycle corresponds to, and is in advance of, the five-year updates of Facilities Master Plans for Transportation, Sewer, Water, Parks, etc.

The cost split for updating the General Plan reflects the judgment that the requirement for updates is caused primarily, but not exclusively by growth.

PROJECT COST: \$1,100,000

SOURCES OF FINANCING

General Facilities Development Impact Fee
 Other

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 82% | \$900,000 |
| 18% | \$200,000 |

DETAILED COST ESTIMATE

| <u>YEAR</u> | <u>TOTAL</u> | <u>GROWTH RELATED</u> |
|--------------|--------------------|-----------------------|
| 1995 | \$350,000 | \$300,000 |
| 2000 | \$250,000 | \$200,000 |
| 2005 | \$250,000 | \$200,000 |
| 2010 | \$250,000 | \$200,000 |
| TOTAL | \$1,100,000 | \$900,000 |

Notes:

1) Dollar amounts are in January 1, 1992 dollars

PROJECT DESCRIPTION

Miscellaneous

Geographic Information System (GIS)

Project Description

Vacaville's population growth and resulting city size require a computer-based Geographic Information System (GIS) for efficient and timely processing of geographic-based information. The first step in acquiring a GIS will be preparation of a more complete specification of system capabilities and a more detailed cost estimate. The requirement for a computer-based Geographic Information System (GIS) is a result of growth. A manual system would be adequate if Vacaville did not grow.

PROJECT COST: \$175,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

Amount
\$175,000

DETAILED COST ESTIMATE

One workstation with a 200 megabyte disk storage, large format display, and a digitizer board.
Geographic Information System software for acquisition, manipulation, display and plotting of geographic data.

Cost
\$175,000

Notes:

1) Dollar amounts are in January 1, 1992 dollars

PROJECT DESCRIPTION

Miscellaneous

Citywide Information Storage and Retrieval System

Project Description

Dependence on conventional methods of information storage (i.e., primarily depending on paper copies of records) will not be responsive to Vacaville's needs through the year 2010. The first step in acquiring a modern information storage and retrieval system to be used in all City departments will be preparation of a more complete specification of system capabilities and a more detailed cost estimate.

A modern information storage and retrieval system would serve both growth and the existing populations being served. The cost is allocated proportionally between Development Impact Fees and other revenue sources.

PROJECT COST: \$250,000

SOURCES OF FINANCING

General Facilities Development Impact Fee
Other

| <u>Percent</u> | <u>Amount</u> |
|----------------|---------------|
| 43% | \$108,000 |
| 57% | \$142,000 |

PROJECT DESCRIPTION

Miscellaneous

Program Environment Impact Report

Project Description

A program EIR will be prepared for reuse of the City Hall Complex and expansion of the Corporation Yard. This document will be incorporated by reference into Negative Declarations/Mitigated Negative Declarations that will govern construction of individual projects.

The cost of the EIR is assigned to growth-related financing. An EIR would not be required in the absence of growth.

PROJECT COST: \$100,000

SOURCES OF FINANCING

General Facilities Development Impact Fee

Amount
\$100,000

Notes:

1) Dollar amounts are in January 1, 1992 dollars