



# City of West Sacramento Parks, Recreation and Open Space Master Plan Impact Fee Analysis 2021



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## IMPACT FEE ANALYSIS

In order to implement the goals and objectives of the City of West Sacramento Parks, Recreation and Open Space Master Plan and to mitigate park impacts caused by new residential and other development projects within the city, a development mitigation fee for parks is necessary. The fee is needed to finance park and recreation facilities necessary to serve new residential development projects and to assure that new residential development projects pay their fair share for these facilities.

A development impact fee is a monetary exaction other than a tax or special assessment that is charged by a local governmental agency to an 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. (Gov. Code § 66000(b).) The legal requirements for enactment of development impact fee program are set forth in Government Code §§ 66000-66025 (the "Mitigation Fee Act"), the bulk of which were adopted as 1987's AB 1600 and thus are commonly referred to as "AB 1600 requirements." A development impact fee is not a tax or special assessment; by its definition, a fee is voluntary and must be reasonably related to the cost of the service provided by the local agency.

The legislation prescribes an incremental cost approach to evaluating fees. The incremental cost method is based on the concept of new development paying for the incremental cost of system capacity needed to serve new development. This approach proposes to mitigate the impact of new growth on existing residents. The goal is to charge a fee to new customers sufficient to reduce impacts to existing customers in existing facilities with respect to the growth of the system. With the incremental cost method, the new customer pays for the cost of new facilities constructed to serve them.

This impact fee analysis summarizes the approach used in calculating the park, recreation and open space impact fees for the City of West Sacramento, California. The impact fee is established for new customers to pay for their proportionate share of new facilities needed to accommodate the proportionate growth.

The new customers are assessed the impact fee based on an Equivalent Residential Unit.

### GENERAL ASSUMPTIONS

The maximum impact fee calculation is based on the following assumptions:

- The analysis assumes a system-wide approach to calculation of the park and recreation impact fees.
- The service area is assumed to be within the City boundaries.
- The park and recreation capital improvements needed to serve new growth are based on the Parks, Recreation and Open Space Master Plan completed in 2019.
- The capital improvement costs are based on ranges of estimated costs as presented in the Parks, Recreation and Open Space Master Plan completed in 2019.

### RESIDENTIAL LAND USE ASSUMPTIONS

- The Equivalent Residential Units (ERU) of service for new growth are based on development projections provided by the City's Community Development Department anticipated to occur between 2020 and 2029.
- The ERU equivalents are based on the current equivalent factor of the current impact fees and is equal to 3,900 square feet of impervious groundcover, which approximates the median impervious surface area contained on single-family residential parcels within the City of West Sacramento.

### NON-RESIDENTIAL LAND USE ASSUMPTIONS

Nonresidential land use categories required to pay Park Impact Fees include Commercial, Office and Industrial. For the purpose of defining the land use categories, the following shall apply:

- **Industrial:** Uses include light and heavy industrial and warehousing facilities. Up to 20% of industrial space can be designated for support office space and charged as such.
  - A specialty fee calculation can be requested by industrial projects if the applicant believes that the employment density of the project varies substantially from the general industrial category (750 square feet per employee). At the approval of the City Manager, staff can prepare a specialty fee calculation. Information must be provided by the applicant substantiating the employment density of the project. Examples include industry data for similar projects, site plans, business plans, or other information deemed appropriate by staff. Applicant may be charged for staff time to prepare fee calculation.
- **Office:** Includes traditional office development ranging from 0 to 300,000+ square feet, as well as service provider businesses including tax preparation, legal services, medical offices, etc.
- **Commercial Uses:** Includes general commercial, retail, lodging facilities, entertainment and health club facilities, institutional uses such as schools, hospitals, childcare/nursing home facilities and churches, food establishments/restaurants and furniture stores.

Credit against Park Impact Fees shall be provided when a building permit for demolition of a previous structure of similar use on the same lot has been obtained within the five years previous to building permit issuance for a new structure.

Park Impact Fees for land uses which do not fit into the above listed categories shall be evaluated by the City Engineer on a case-by-case basis by establishing a ratio of relative impacts, as identified within the Institute of Transportation Engineer (ITE) Codes, between the proposed land use and a similar land use listed above. Park development projects shall not be subject to Park Impact Fees as the project itself furthers mitigation for impacts arising from development.

For mixed use projects, fees are applied in direct proportion to the square footage identified for each use.

Park impact fees will not be collected at the time of building permit issuance for a shell building but will be collected at the time of the building permit for tenant improvements and will be charged at the rate in effect at the time of that permit.

### FINDINGS AND CONCLUSIONS

The analysis indicates the following:

- The City intends to use the impact fees to fund the City's park and recreation infrastructure required to meet demands from new system customers while remaining competitive with other area cities for new development.
- The service area for the park impact fees is defined by the City's adopted boundaries.
- The recommended MAXIMUM Park Impact Fees that may be assessed assumes that more than half of future project funding comes from other funding sources, including grants and partnerships and are as follows:
  - Residential Fee (neighborhood and community park): \$11,226 per ERU
  - Commercial Fee (community park only): \$1.22 per square foot
  - Office Fee (community park only): \$1.72 per square foot
  - Industrial Fee (community park only): \$0.85 per square foot.

The schedule of maximum Park Impact Fees is shown in **Figure 11**.

## GROWTH ASSUMPTIONS

### DEVELOPMENT GROWTH

Future development growth is based on the Parks, Recreation and Open Space Master Plan Update development projections and the projected population growth through 2028. A summary is presented in **Figure 1**.

**Figure 1: Estimated Development Growth**

DEVELOPMENT TYPE	UNIT	TOTAL
SINGLE FAMILY RESIDENTIAL	Home	3,646
MULTI-FAMILY RESIDENTIAL	Home	817
COMMERCIAL	Square Feet	245,991
OFFICE	Square Feet	269,590
INDUSTRIAL	Square Feet	100,000

Source: City of West Sacramento, Community Development Department, Planning Division

### EQUIVALENT RESIDENTIAL UNIT

For purposes of evaluating impacts to the parks and recreation system, the base unit used is one detached single-family residence. Other types of development are based on equivalents of the detached single-family residence and expressed as an Equivalent Residential Unit (ERU.)

For this analysis, the ERU equivalents are based on the current equivalent factor of the current impact fees as shown in **Figure 2**.

**Figure 2: Equivalent Residential Units**

<u>Equivalent Residential Units</u>		
1 Single Family Unit	=	1.00 ERU
1 Multi-Family Unit	=	0.82 ERU
3,900 Square Feet of Commercial	=	1.00 ERU
2,400 Square Feet of Office	=	1.00 ERU
5,600 Square Feet of Industrial	=	1.00 ERU

For purposes of this analysis, current impact fee typology is utilized. **Figure 3** provides a snapshot of the estimated increase in the number of ERU's by park impact fee type.

**Figure 3: Estimated Equivalent Residential Unit Increase**

IMPACT FEE TYPE	PARK PROJECT APPLICABILITY	TOTAL	ERU Equivalent	ERU Increase
SINGLE FAMILY RESIDENTIAL	Neighborhood/Community Park	3,296	1	3,296
SINGLE FAMILY RESIDENTIAL - 50% Neighborhood Fee	Neighborhood/Community Park	350	0.5	175
MULTI-FAMILY RESIDENTIAL	Neighborhood/Community Park	692	0.82	567.44
MULTI-FAMILY RESIDENTIAL - 50% Neighborhood Fee	Neighborhood/Community Park	125	0.41	51.25
COMMERCIAL	Community Park Only	245,991	3,900 sf = 1 ERU	63.07
OFFICE	Community Park Only	269,590	2,400 sf = 1 ERU	112.33
INDUSTRIAL	Community Park Only	100,000	5,600 sf = 1 ERU	17.86
<b>TOTAL ERU INCREASE FOR NEIGHBORHOOD PARK IMPACT FEE</b>				<b>4,090</b>
<b>TOTAL ERU INCREASE FOR COMMUNITY PARK IMPACT FEE</b>				<b>4,283</b>

## CURRENT PARK DEVELOPMENT AND PROJECTED NEEDS

The projected park and recreation needs were developed as a part of the [City of West Sacramento Parks, Recreation and Open Space Master Plan, adopted in 2019](#). The capital improvements needed for parks, trails, and recreation facilities is based on the current park and trail level of service standards including in the City’s General Plan 2035 report and the projected population growth.

### CAPITAL IMPROVEMENTS FOR PARKS, TRAILS AND RECREATION PROJECTS

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets with the development of new facilities. The departmental Capital Improvement Plan (CIP) framework is utilized to determine CIP projects in concert with an implementable financial plan. A key priority is also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities. Maintaining current infrastructure with limited funding will inhibit the City’s ability to take care of all existing assets and build new facilities.

A three-tier plan is recommended to help guide the decision-making process for CIP investments. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources. A complete list of the projects in each is identified in this chapter. The three tiers include:

- **Sustainable** - Critical maintenance projects, including lifecycle replacement, repair of existing equipment, safety and ADA improvements and existing debt service obligations. Many of these types of improvements typically require one-time funding and are not likely to increase annual operations and maintenance costs. In many cases, these types of projects may reduce annual operations and maintenance costs. These types of improvements are typically not eligible to be funded with PIF funding.
- **Expanded Services** - Projects that include strategic changes to the existing parks system to better meet the unmet needs of the community, including adding features to extend recreation opportunities, such as playfields, shade structures, adult fitness equipment, covered picnic shelters, and trail loops. These types of improvements typically require one-time funding and may trigger slight increases in annual operations and maintenance costs, depending on the nature of the improvements.
- **Visionary** - Complete park renovation, land acquisition and new park/trail development, such as the remaining Bryte Pak Master Plan improvements, the re-envisioned Central Park, a new sports complex, and major trail developments. These improvements will likely increase annual

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operations and maintenance costs. Visionary projects also include planning efforts to support new/future development. 10-Year Capital Improvement Plan Development – General Assumptions

The following are the general assumptions utilized in the development of the recommended 10-year capital improvement plan that are eligible for park impact fee funding:

- All projects must be financially viable.
- Only projects likely to be implemented within 10-year plan period are included in the plan.
- Projects must be consistent with other planning efforts, where applicable.
- A 5% cost escalator has been applied for each year, to estimate total costs of the CIP.
- Sustainable projects are TYPICALLY not eligible for Park Impact Fee funding.
- Costs were developed based on recent project costs and Department management estimated facility costs.
- The total projected capital improvement costs eligible for Park Impact Fee Funding (as detailed in **Figures 4, 5 and 6**) is \$112,404,274 and categorized as follows:
  - Neighborhood Park Impact Fee Eligible Capital Improvements: \$18,694,063 (Pocket and Neighborhood Park Capital Improvements).
  - Community Park Impact Fee Eligible Capital Improvements: \$93,710,211 (Community Park, Trail, Regional Park, and Special Use Facility Capital Improvements).

Figure 4: Capital Improvements – Neighborhood Park Impact Fee Eligible Projects

CAPITAL IMPROVEMENT PROJECT	Impact Fee Type	TOTAL PIF ELIGIBLE IMPROVEMENTS	
		Expanded + Visionary	
Bridgeway Island Park	Neighborhood	\$	115,500
Classics Mini Park	Neighborhood	\$	96,400
Delta Gardens Park	Neighborhood	\$	61,600
Eagle Point Park	Neighborhood	\$	94,500
Elkhorn Park	Neighborhood	\$	225,000
Emile Whitey Boisclair Park	Neighborhood	\$	99,000
Jerome D. Barry Park	Neighborhood	\$	46,000
Lake View Park	Neighborhood	\$	9,000
Liberty	Neighborhood	\$	5,015,591
Linden Park	Neighborhood	\$	570,000
Meadowdale Park	Neighborhood	\$	56,250
Patwin Park	Neighborhood	\$	120,000
Pheasant Hollow Park	Neighborhood	\$	32,250
Poquito Park	Neighborhood	\$	6,000
Recreation Center	Neighborhood	\$	957,500
Redwood Park	Neighborhood	\$	60,000
River Park - no devt anticipated	Neighborhood	\$	2,045,015
Sam Combs Park	Neighborhood	\$	43,500
Sunset Vista Park	Neighborhood	\$	59,800
Union Street Pocket Park	Neighborhood	\$	141,225
Washington Realized	Neighborhood	\$	5,183,668
Westacre Park	Neighborhood	\$	1,466,250
Westfield Playground	Neighborhood	\$	145,000
Yarbrough	Neighborhood	\$	2,045,015
<b>Neighborhood Park Impact Fee Project Total</b>		<b>\$</b>	<b>18,694,063</b>

Figure 5: Capital Improvements – Community Park Impact Fee Eligible Projects

CAPITAL IMPROVEMENT PROJECT	Impact Fee Type	TOTAL PIF ELIGIBLE IMPROVEMENTS	
		Expanded + Visionary	
<b>Park Projects</b>			
Alyce Norman Playfield	Community	\$	308,250
Barge Canal Recreational Access	Community	\$	3,506,250
Bees Lakes	Community	\$	1,290,000
Bridgeway Lakes Community Park	Community	\$	90,000
Broderick Boat Ramp	Community	\$	250,000
Bryte Park	Community	\$	20,400,000
Heritage Oaks Park	Community	\$	3,471,950
Liberty	Community	\$	9,943,381
Memorial Park	Community	\$	86,800
River Park	Community	\$	4,054,230
River Walk Park	Community	\$	2,710,000
Stone Lock/Pioneer Bluffs	Community	\$	5,674,925
Summerfield Park	Community	\$	132,500
Yarbrough	Community	\$	4,054,230
<b>Trail Projects</b>			
Clarksburg Branch Line Trail	Community	\$	2,881,218
Davis Road	Community	\$	1,250,000
Lake Washington	Community	\$	2,250,000
Linden Road Trailhead	Community	\$	1,211,000
Main Drain Paving w/bridges	Community	\$	5,625,000
Pioneer Bluff Trail	Community	\$	2,500,000
River Walk Trail North	Community	\$	649,750
Southport Setback Levee Trail	Community	\$	2,187,500
Sycamore Trail Phases 3/4/5	Community	\$	17,615,000
Trail Under Tower Bridge	Community	\$	806,250
<b>Administrative Projects</b>			
Parks Master Plan Update 2038	Community	\$	350,000
Park Credit Balance Repayment	Community	\$	211,977
Urban Forest Management Plan	Community	\$	200,000
<b>Community Park Impact Fee Project Total</b>		<b>\$</b>	<b>93,710,211</b>



**Figure 6: Summary of Capital Improvements – Park Impact Fee Eligible**

<b>IMPACT FEE TYPE</b>	<b>TOTAL PIF ELIGIBLE IMPROVEMENTS</b>
Neighborhood Park Impact Fee Projects	\$ 18,694,063
Community Park Impact Fee Projects	\$ 93,710,211
<b>Total</b>	<b>\$ 112,404,274</b>

**CAPITAL IMPROVEMENT PLAN FUNDING**

In order to continue to build and maintain the parks and recreation system, a sound and strategic funding strategy was developed for the capital improvement projects presented in the Parks, Recreation and Open Space Master Plan.

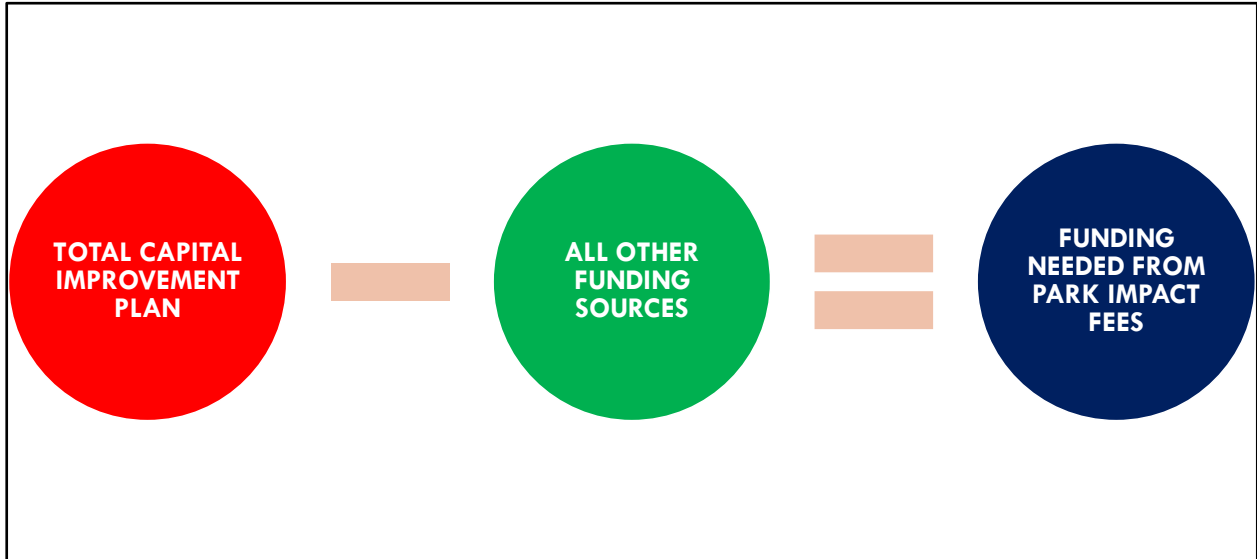
Fiscally sustainable and realistic funding sources are essential to implementing a capital improvement plan. There is significant opportunity within other existing funding sources to support funding the capital improvement plan presented in the Master Plan. The following describes the process undertaken to identify and allocate funding resources for the 10-year capital improvement plan.

**FUNDING STRATEGY APPROACH**

A desired outcome for the funding of the Master Plan’s capital improvement plan is to minimize the burden that the City of West Sacramento’s Park Impact Fee must carry to fund the 10-year CIP. To accomplish this, the following strategic approach was developed as part of the Parks, Recreation and Open Space Master Plan to create an implementable funding plan for the CIP:

1. Development of a comprehensive list of CIP projects and cost estimates (Chapter 7 of the Master Plan).
2. Identified all potential funding sources and for each source:
  - a. Confirmed current funding policy as it relates to park and recreation projects; or
  - b. Proposed new funding policy as it relates to park and recreation projects.
  - c. Identified geographical constraints to the funding of park and recreation projects.
3. Estimated 10-year revenue for each funding source to ensure capacity and appropriateness of potential funding allocations.
4. Determined that certain trail projects that have the potential to serve as active transportation corridors are eligible to be funded through the Transportation Impact Fee. All recreation-focused trails and trail amenities are estimated to be funded through Park Impact Fees.
5. Determined the balance of park and recreation improvements that are not likely to be funded with other funding sources and therefore must be funded by Park Impact Fees.

Figure 7: Capital Improvement Funding Strategy



**OTHER FUNDING SOURCES**

Other funding sources to offset the capital improvement project costs have been identified in the Parks, Recreation and Open Space Master Plan. The Other Funding Sources, as shown in **Figure 8**, include potential grant funding, sales tax measure funds, as appropriate, as well as public/private partnerships and are estimated to be up to \$64,678,146. This is aggressive but not infeasible given the City’s sales tax measures that focus on funding trail and other community benefit projects and the City’s strong track record with developing public/private partnerships and securing grant funding.

Figure 8: Other Funding Sources

<b>Proposed Funding from Other Sources</b>	
Parks Other Funding Sources - Neighborhood Park Impact Fee Projects	\$11,200,000.00
Parks Other Funding Sources - Community Park Impact Fee Eligible Projects	\$53,478,146.20
<b>Total Other Funding Sources</b>	<b>\$64,678,146.20</b>

## IMPACT FEE CALCULATION

New development is assessed an impact fee based on an ERU. The final step in determining the maximum assessable impact fee is to divide the total costs included in the CIP by the increase in ERUs. This calculation yields the maximum impact fees assessable per new ERU as shown below in **Figures 9 and 10.**

**Figure 9: Neighborhood Park Impact Fee Calculation**

<b>West Sacramento Parks and Recreation Neighborhood Park Impact Fee Calculation</b>	
<b>Capital Improvements</b>	
Parks CIP - Neighborhood Park Impact Fee Eligible Projects	\$18,694,063.08
<b>Total CIP</b>	<b>\$18,694,063.08</b>
<b>Proposed Funding from Other Sources</b>	
Parks Other Funding Sources - Neighborhood Park Impact Fee Projects	\$11,200,000.00
<b>Total Other Funding Sources</b>	<b>\$11,200,000.00</b>
<b>Capital Improvements Estimated to be Funded by Park Impact Fee</b>	
Parks - Neighborhood Park Impact Fee Eligible Projects	\$7,494,063.08
<b>Total CIP Funded by Impact Fees</b>	<b>\$7,494,063.08</b>
<b>Total Equivalent Residential Units</b>	<b>4,090.00</b>
<b>Park Impact Fees</b>	
Parks - Neighborhood - Impact Fee	\$1,832.29
<b>Total Impact Fee Per ERU</b>	<b>\$1,832.29</b>

**Figure 10: Community Park Impact Fee Calculation**

<b>West Sacramento Parks and Recreation Community Park Impact Fee Calculation</b>	
<b>Capital Improvements</b>	
Parks CIP - Community Park Impact Fee Eligible Projects	\$93,710,210.61
<b>Total CIP</b>	<b>\$93,710,210.61</b>
<b>Proposed Funding from Other Sources</b>	
Parks Other Funding Sources - Community Park Impact Fee Eligible Projects	\$53,478,146.20
<b>Total Other Funding Sources</b>	<b>\$53,478,146.20</b>
<b>Capital Improvements Estimated to be Funded by Park Impact Fee</b>	
Parks - Community Park Impact Fee Eligible Projects	40,232,064.41
<b>Total CIP Funded by Impact Fees</b>	<b>\$40,232,064.41</b>
<b>Total Equivalent Residential Units</b>	<b>4,283.00</b>
<b>Park Impact Fees</b>	
Parks - Community - Impact Fee	\$9,393.43
<b>Total Impact Fee Per ERU</b>	<b>\$9,393.43</b>

The impact fees for *park, recreation facility and trail* improvements that *assumes funding from other sources* as calculated on the previous page are as shown in **Figure 11**.

**Figure 11: Park Impact Fee with Master Plan Funding Strategy (Recommended)**

PARK IMPACT FEE TYPE	Current Impact Fees	Impact Fee w/Master Plan Funding Strategy (Recommended)
<b>SINGLE-FAMILY (SF)</b>		
Neighborhood Fee	\$5,702	\$1,832
Community Fee	\$11,304	\$9,393
<b>Total Fee</b>	<b>\$17,006</b>	<b>\$11,226</b>
<b>50% Neighborhood Fee</b>	<b>\$2,851</b>	<b>\$916</b>
<b>MULTI-FAMILY (MF)</b>		
Neighborhood Fee	\$4,676	\$1,502
Community Fee	\$9,269	\$7,703
<b>Total Fee</b>	<b>\$13,945</b>	<b>\$9,205</b>
<b>50% Neighborhood Fee</b>	<b>\$2,338</b>	<b>\$751</b>
<b>COMMERCIAL, OFFICE, INDUSTRIAL (Community Park Impact Fee ONLY)</b>		
Commercial Fee	\$1.47	\$1.22
Office Fee	\$2.07	\$1.72
Industrial Fee	\$1.02	\$0.85

*The City is permitted to charge an impact fee that does not exceed the maximum assessable fee. While a lower fee can be adopted, the difference between what is required by the CIP and the amount collected in impact fees would need to be provided through other sources.*

## ALTERNATIVE PARK IMPACT FEE CALCULATION

An alternative option for the calculation of the Park Impact Fee is to assume that no additional funding will be available to fund the capital improvements.

The impact fees for *park, recreation facility and trail* improvements that *assumes NO additional from other sources* are calculated as shown in **Figure 12**. This results in significantly higher fees which may further impede private development, staff recommends adopting an updated fee that is consistent with the Master Plan's funding strategy.

**Figure 12: Park Impact Fee Using Park Impact Fee Funding Only**

PARK IMPACT FEE TYPE	Current Impact Fees	Impact Fee Using PIF Funding Only
<b>SINGLE-FAMILY (SF)</b>		
Neighborhood Fee	\$5,702	\$4,571
Community Fee	\$11,304	\$21,880
<b>Total Fee</b>	<b>\$17,006</b>	<b>\$26,450</b>
<b>50% Neighborhood Fee</b>	<b>\$2,851</b>	<b>\$2,285</b>
<b>MULTI-FAMILY (MF)</b>		
Neighborhood Fee	\$4,676	\$3,746
Community Fee	\$9,269	\$17,934
<b>Total Fee</b>	<b>\$13,945</b>	<b>\$21,681</b>
<b>50% Neighborhood Fee</b>	<b>\$2,338</b>	<b>\$1,873</b>
<b>COMMERCIAL, OFFICE, INDUSTRIAL (Community Park Impact Fee ONLY)</b>		
Commercial Fee	\$1.47	\$2.85
Office Fee	\$2.07	\$4.01
Industrial Fee	\$1.02	\$1.97

*The City is permitted to charge an impact fee that does not exceed the maximum assessable fee. While a lower fee can be adopted, the difference between what is required by the CIP and the amount collected in impact fees would need to be provided through other sources.*

## SUMMARY OF PARK IMPACT FEE OPTIONS

Figure 13 shows the summary of Park Impact Fee options for the City of West Sacramento.

Figure 13: Summary of Park Impact Fee Options

PARK IMPACT FEE TYPE	Current Impact Fees	Impact Fee w/Master Plan Funding Strategy (Recommended)	Impact Fee Using PIF Funding Only
<b>SINGLE-FAMILY (SF)</b>			
Neighborhood Fee	\$5,702	\$1,832	\$4,571
Community Fee	\$11,304	\$9,393	\$21,880
<b>Total Fee</b>	<b>\$17,006</b>	<b>\$11,226</b>	<b>\$26,450</b>
<b>50% Neighborhood Fee</b>	<b>\$2,851</b>	<b>\$916</b>	<b>\$2,285</b>
<b>MULTI-FAMILY (MF)</b>			
Neighborhood Fee	\$4,676	\$1,502	\$3,746
Community Fee	\$9,269	\$7,703	\$17,934
<b>Total Fee</b>	<b>\$13,945</b>	<b>\$9,205</b>	<b>\$21,681</b>
<b>50% Neighborhood Fee</b>	<b>\$2,338</b>	<b>\$751</b>	<b>\$1,873</b>
<b>COMMERCIAL, OFFICE, INDUSTRIAL (Community Park Impact Fee ONLY)</b>			
Commercial Fee	\$1.47	\$1.22	\$2.85
Office Fee	\$2.07	\$1.72	\$4.01
Industrial Fee	\$1.02	\$0.85	\$1.97