

KAMG March 19 2019 IDIF report calculation sheets

KAMG utilized the residential population and nonresidential population equivalency numbers from the NBS Study, then added the 5-year growth based on these rates applied to the City of Carson's major development projects list.

Current population:

93,799 residential

+30,402 non-residential equivalency

124,201 total

5 year growth expectation:

294 mfr condos x 3.6 pp/hh = 1,058

1176 mfr apartments x 2.0 pp/hh = 2,352

300 dorm rooms x 10% equivalency = 30

3,440 residential growth subtotal

Plus

810,000 sq.ft. commercial x 1 employee/950 sq.ft. = 852 x 50% equivalency = 426

68,360 sq.ft. office x 1 employee/950 sq.ft. = 72 x 50% equivalency = 38

1,073,280 sq.ft. industrial /bus. Park x 1 employee/1000 sq.ft. = 1073 x 50% equivalency = 536.5

2187 truck spaces x 50% equivalency = 1093.5

247 hotel rooms x 20% = 49

599,000 sq.ft. recreational use x 1 employee/1000 sq.ft. x 10% = 60

2,203 non-residential equivalency subtotal

Current population served plus 5 year growth is 124,201 + 3340 + 2203 = 129,844

129,844 is the factor that is applied to each broad IDIF category costs to compute the per person cost. This per person cost is then utilized to calculate each development type fee maximum.

Beautification Category Costs:

\$6,768,000

<\$3,668,000> deduct Landscape Master Plan and Medians, Projects #1, #2, #3 and #4

\$3,100,000 total eligible Beautification Costs /129,844 = \$23.87 pp

This \$23.87 pp is then applied to each category of use.

MFR condo - $\$23.87 \times 3.6 = \$85.93/\text{du}$

MFR apt - $\$23.87 \times 2 = \$47.74/\text{du}$

Dorm room - $\$23.87 \times 10\% = \$2.38/\text{bed}$

Commercial - $\$23.87 \times (1/950) \times 1000 = \$25.12/\text{ksf}$

Office - $\$23.87 \times (1/950) \times 1000 = \$25.12/\text{ksf}$

Industrial Business Park - $\$23.87 \times (1/1000) \times 1000 = \$23.87/\text{ksf}$

Truck Yard - $\$23.87 \times 10\% = \$2.38/\text{space}$

Hotel - $\$23.87 \times 10\% = \$2.38/\text{room}$

Recreational - $\$23.87 \times 10\% = \$2.38/\text{ksf}$

Utilities and Sustainability Costs:

\$31,839,600

<\$3,250,000> deduct annual street tree replacement and Stormdrain, Projects #16 and #191

\$28,589,600 total eligible Utilities and Sustainability Costs/129,844 = \$220.18 pp

This \$220.18 pp is then applied to each category of use.

MFR condo - $\$220.18 \times 3.6 = \$792.64/\text{du}$

MFR apt - $\$220.18 \times 2 = \$440.36/\text{du}$

Dorm room - $\$220.18 \times 10\% = \$22.01/\text{bed}$

Commercial - $\$220.18 \times (1/950) \times 1000 = \$231.77/\text{ksf}$

Office - $\$220.18 \times (1/950) \times 1000 = \$231.77/\text{ksf}$

Industrial Business Park - $\$220.18 \times (1/1000) \times 1000 = \$220.18/\text{ksf}$

Truck Yard - $\$220.18 \times 10\% = \$22.01/\text{space}$

Hotel - $\$220.18 \times 10\% = \$22.01/\text{room}$

Recreational - $\$220.18 \times 10\% = \$22.01/\text{ksf}$

General Government Facilities Costs:

\$29,735,000

<\$7,500,000> deduct ADA improvements, Project #40

\$22,235,000 total eligible General Government Costs/129,844 = \$171.24 pp

This \$171.24 pp is then applied to each category of use.

MFR condo - $\$171.24 \times 3.6 = \$616.46/\text{du}$

MFR apt - $\$171.24 \times 2 = \$342.48/\text{du}$

Dorm room - $\$171.24 \times 10\% = \$17.12/\text{bed}$

Commercial - $\$171.24 \times (1/950) \times 1000 = \$180.25/\text{ksf}$

Office - $\$171.24 \times (1/950) \times 1000 = \$180.25/\text{ksf}$

Industrial Business Park - $\$171.24 \times (1/1000) \times 1000 = \$171.24/\text{ksf}$

Truck Yard - $\$171.24 \times 10\% = \$17.12/\text{space}$

Hotel - $\$171.24 \times 10\% = \$17.12/\text{room}$

Recreational - $\$171.24 \times 10\% = \$17.12/\text{ksf}$

Transportation Infrastructure Costs:

\$65,298,117

<\$20,000,387> deduct roadway maintenance, Projects #166, #169 and #179 -#188

\$45,297,730 total eligible Transportation Costs/129,844 = \$348.86 pp

This \$348.86 pp is then applied to each category of use.

MFR condo - $\$348.86 \times 3.6 = \$1255.89/\text{du}$

MFR apt - $\$348.86 \times 2 = \697.72

Dorm room - $\$348.86 \times 10\% = \$34.88/\text{bed}$

Commercial - $\$348.86 \times (1/950) \times 1000 = \$367.22/\text{ksf}$

Office - $\$348.86 \times (1/950) \times 1000 = \$367.22/\text{ksf}$

Industrial Business Park - $\$348.86 \times (1/1000) \times 1000 = \$348.86/\text{ksf}$

Truck Yard - $\$348.86 \times 10\% = \$34.88/\text{space}$

Hotel - $\$348.86 \times 10\% = \$34.88/\text{room}$

Recreational - $\$348.86 \times 10\% = \$34.88/\text{ksf}$