

CITY OF OAKLAND

ANNUAL REPORT FOR:

AFFORDABLE HOUSING, JOBS/HOUSING, TRANSPORTATION, & CAPITAL IMPROVEMENTS IMPACT FEES

Fiscal Year Ended June 30, 2024

(FY 2023-2024)

December 27, 2024

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I. REPORTING REQUIREMENTS FOR IMPACT FEES

In California, State legislation set legal and procedural parameters for the implementation of Impact Fees. This legislation was passed as AB1600 by the California Legislature and is now codified as California Government Code Sections (GC §) 66000 through 66008 (“Mitigation Fee Act”). This State law went into effect on January 1, 1989.

GC § 66006(b)(1) states the following requirements as pertains to Impact Fees for the prior fiscal year:

- a. A brief description of the type of fee in the account or fund.
- b. The amount of the fee.
- c. The beginning and ending balance of the account or fund.
- d. The amount of the fees collected, and the interest earned.
- e. An identification of each public improvement on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.
- f. (i) An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement, as identified in paragraph (2) of subdivision (a) of Section 66001, and the public improvement remains incomplete.

(ii) An identification of each public improvement identified in a previous report pursuant to clause (i) and whether construction began on the approximate date noted in the previous report.

(iii) For a project identified pursuant to clause (ii) for which construction did not commence by the approximate date provided in the previous report, the reason for the delay and a revised approximate date that the local agency will commence construction.
- g. A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.
- h. The amount of refunds made pursuant to subdivision (e) of Section 66001, the number of persons or entities identified to receive those refunds, and any allocations pursuant to subdivision (f) of Section 66001.

II. Description OF DEVELOPMENT IMPACT FEES

A. Affordable Housing Impact Fees

Oakland Municipal Code (OMC) Chapter 15.72 (Ordinance No. 13365 C.M.S.) establishes affordable housing impact fees in the City of Oakland to assure that market-rate residential development projects

pay their fair share to compensate for the increased demand for affordable housing generated by such development projects within the City of Oakland. Unless exempt from this chapter, any development project resulting in additional housing units in new or existing buildings must pay to the City the Affordable Housing Impact Fees; or the applicant may elect to construct either on-site or off-site affordable housing units as permitted under OMC Sections 15.72.100 and 15.72.110. These Impact Fees are further broken down into three Impact Fee Zones for which fees vary.

The Affordable Housing Trust Fund established under OMC Chapter 15.62 receives all Affordable Housing Impact Fees collected and all interest and investment earnings accrued thereon shall be used to increase, improve, and preserve the supply of affordable housing in the City with priority given to housing for very low-income households. The United States Department of Housing and Urban Development (HUD) defines “very low-income” as 50 percent of the median family income for the area.

B. Jobs/Housing Impact Fees

OMC Chapter 15.68 (Ordinance No. 12442 C.M.S.) establishes a Jobs/Housing Impact Fee in the City of Oakland to assure that certain commercial development projects compensate and mitigate for the increased demand for affordable housing generated by such development projects within the City of Oakland. Any new office or warehouse/distribution development project in a new or existing building over 25,000 square feet must pay to the City the Jobs/Housing Impact Fee, or may elect to construct affordable housing as per OMC Section 15.68.080.

The Affordable Housing Trust Fund established under OMC Chapter 15.62 receives all Jobs/Housing Impact Fees collected and all interest and investment earnings thereon, shall be used to increase, improve, and preserve the supply of affordable housing in the City, with priority given to housing for very low-income households.

C. Transportation Impact Fees

OMC Chapter 15.74 (Ordinance No. 13366 C.M.S.) establishes citywide transportation impact fees in the City of Oakland to assure that development projects pay their fair share to compensate for the increased demand for transportation infrastructure generated by such development projects within the City of Oakland. Unless exempt from the chapter any development project resulting in additional square footage for a non-residential project or additional housing units in a residential project in new or existing buildings must pay to the City the Transportation Impact Fees, or comply with the Developer Constructed Facilities in OMC Section 15.74.120. For residential development projects, these Impact Fees are further broken down into three Impact Fee Zones for which fees vary.

A Transportation Impact Fee Fund receives all Transportation Impact Fees collected and all interest and investment earnings thereon, shall be used to pay for improvements within the public right-of-way for pedestrians, bicyclists and/or motor vehicles. Fee revenues may be used to fund a capital project or portion of a capital project that meets the requirements of OMC Section 15.74.100.

D. Capital Improvement Impact Fees

OMC Chapter 15.74 (Ordinance No. 13366 C.M.S.) establishes citywide capital improvement impact fees in the City of Oakland to assure that development projects pay their fair share to compensate for

the increased demand for capital improvements infrastructure generated by such development projects within the City of Oakland. Any development project, unless exempt from the chapter, resulting in additional square footage for a non-residential project or additional housing units in a residential project in new or existing buildings, must pay to the City the Capital Improvement Impact Fees, or comply with the Developer Constructed Facilities in OMC Section 15.74.120. For residential development projects, these Impact Fees are further broken down into three Impact Fee Zones for which fees vary.

A Capital Improvements Impact Fee Fund receives all the Capital Improvements Impact Fees collected and all interest and investment earnings thereon, shall be used to pay for projects that are required for fire, police, library, parks and recreation, or storm drain services. Fee revenues may be used to fund a public facility or portion of a public facility that meets the requirements of OMC Section 15.74.110

III. AMOUNT OF IMPACT FEE, FUND BALANCE, AND PROJECT DESCRIPTIONS

A. Summary of the Impact Fees Program

1. The Impact Fee program is designed for revenues generated over time to mitigate impacts from new development and is not meant to cover existing shortfalls.
2. The Impact fees in this report include all the fees collected in the past five fiscal years.
3. Projects that obtained vested rights prior to the effective date of the Impact Fees are not subject to Impact Fees, provided the vested rights remained vested at the time of building permit issuance.
4. A number of projects had development agreements that already require some type of community benefits and were not subject to Impact Fees.
5. Impact Fees are assessed at the time of building permit application; however, payments are made later in the building permit process according to installment schedule provided in the Impact Fee ordinances:
 - a. At building permit issuance, 100% of Transportation and Capital Improvements Impact Fees, 50% of the Affordable Housing Impact Fee, and 25% of the Jobs/Housing Impact Fee are paid. Building permit issuance may occur up to one year after a building permit application.
 - b. At project completion, the remaining 50% of the Affordable Housing Impact Fee and 50% of the Jobs/Housing Impact Fee are paid. For larger projects, completion typically occurs 1 to 3 years after the building permit issuance (and 2 to 4 years after the building permit application).
 - c. For the Jobs/Housing Impact Fee, the remaining 25% of the Impact Fees is paid at 18 months after project completion.
6. The Impact Fees were phased in to allow developers time to incorporate the Impact Fees into their project cost, as well as to incentivize development projects to be built and to address the housing demand. Phasing in new fees was also consistent with continued real growth of rents and improved feasibility of housing development. The 2% service charge associated with this program is being used to pay for the five-year assessment and update of the City's impact fee program as required under California Government Code Section 66001(d). In FY 2023-2024, \$337,587.50 was paid to Hausrath Economic Group to conduct Phase II: Development

Feasibility Analysis and Housing Strategy Study.

7. Refunds for a total of \$719,309 were issued FY 2023-2024*

Affordable Housing:	\$ 137,724
Jobs/Housing	\$ 0
Capital Improvements:	\$ 400,602
<u>Transportation:</u>	<u>\$ 180,983</u>
Refund Total:	\$719,309

8. Prior to FY2023-2024, AHIF and JHIF funding were captured in one fund (Fund 1870). Fund 1870 also houses the City’s affordable housing boomerang funds. This made reporting on funding commitments and spending complicated, particularly since many affordable housing projects have multiple sources of City funding. In order to appropriately separate the funding streams, HCD staff requested that the AHIF and JHIF have fully separate funds (from Boomerang and from each other), resulting in the creation of Fund 1871 for JHIF and Fund 1872 for AHIF from FY 2023-2024 onward.

*The refund amounts listed here include money refunded from both the revenue and expense accounts. Individual fund balance summaries will only include refunds issued from the expense account.

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Table 1 lists

1. The amount of Impact Fees already collected/paid.
2. The amount of Impact Fees that have been assessed. Note: Assessed Impact Fees listed in this report will only be fully collected if all the projects that have applied for building permits are built to completion.
3. Impact Fees collected/paid in any fiscal year include projects where the impact fees were assessed in prior fiscal years.

Table 1. Impact Fee Summary by Fund and Fiscal Year				
Impact Fee Fund	Impact Fee	Amount Collected/Paid*	Assessed	
Affordable Housing Trust Fund	Affordable Housing Impact Fees (AHIF)	FY 2019-2020	\$5,616,699	\$6,630,877
		FY 2020-2021	\$4,430,250	\$15,688,799
		FY 2021-2022	\$8,013,783	\$28,579,457
		FY 2022-2023	\$2,238,635	\$9,393,221
		FY 2023-2024	\$3,310,216	\$3,915,115
		Total FY 2020 -2024	\$23,609,583	\$64,207,469
	Jobs/Housing Impact Fee (JHIF)	FY 2019-2020	\$4,190,080	\$8,746,381
		FY 2020-2021	\$2,841,342	\$3,250,168
		FY 2021-2022	\$2,089,819	\$889,243
		FY 2022-2023	\$2,276,425	\$9,138,900
		FY 2023-2024	\$1,752,809	\$501,692
		Total FY 2020 -2024	\$13,150,475	\$22,526,384
	AHIF & JHIF**	FY 2019-2020	\$9,806,779	\$15,377,258
		FY 2020-2021	\$7,271,592	\$18,938,967
		FY 2021-2022	\$10,103,602	\$29,468,700
		FY 2022-2023	\$4,515,060	\$18,532,121
		FY 2023-2024	\$5,063,025	\$4,416,807
		Total FY 2020 -2024	\$36,760,058	\$86,733,853
Transportation Impact Fee Trust Fund	Transportation Impact Fee (TIF)	FY 2019-2020	\$1,082,171	\$2,383,796
		FY 2020-2021	\$1,319,704	\$2,148,217
		FY 2021-2022	\$1,203,661	\$4,313,208
		FY 2022-2023	\$1,979,184	\$5,246,826
		FY 2023-2024	\$1,312,509	\$1,116,709
		Total FY 2020 -2024	\$6,897,229	\$15,208,756
Capital Improvements Impact Fee Trust Fund	Capital Improvements Impact Fee (CIIF)	FY 2019-2020	\$1,210,684	\$2,072,728
		FY 2020-2021	\$984,335	\$2,040,876
		FY 2021-2022	\$1,447,618	\$3,976,321
		FY 2022-2023	\$2,032,301	\$5,056,149
		FY 2023-2024	\$867,205	\$604,010
		Total FY 2020 -2024	\$6,542,143	\$13,750,084

*The "Amount Collected/Paid" represents the total amount collected less any refunds.

**AHIF & JHIF: These rows provide a summation of the not-yet-transferred two impact fee funds under Fund 1870 – Affordable Housing Trust Fund at 6/30/24 along with impact fee resources transferred to the two new fund numbers established in FY23-24, which are Fund 1871 – Job Housing Impact Fee Fund and Fund 1872 – Affordable Housing Impact Fee Fund.

B. Affordable Housing Impact Fees

The Amount of Affordable Housing Impact Fee

Table 2. Affordable Housing Impact Fees - Residential (Fee Per Housing Unit) The Date is Based on When the Applicant Applies for Building Permit						
Housing Use Type	Zone	7/1/19 - 6/30/20	7/1/20 - 9/19/21	9/20/21 - 6/30/22	7/1/22 - 6/30/23	7/1/23- 6/30/24
Multi-family	Zone 1	\$ 22,000	\$ 22,000	\$ 23,166	\$ 26,652	\$ 29,658
	Zone 2	\$ 17,750	\$ 17,750	\$ 18,691	\$ 21,504	\$ 23,929
	Zone 3	\$ 3,000	\$ 12,000	\$ 12,636	\$ 14,538	\$ 16,177
Townhome	Zone 1	\$ 20,000	\$ 20,000	\$ 21,060	\$ 24,230	\$ 26,962
	Zone 2	\$ 14,250	\$ 14,250	\$ 15,005	\$ 17,263	\$ 19,210
	Zone 3	\$ 4,000	\$ 8,000	\$ 8,424	\$ 9,692	\$ 10,785
Single-family	Zone 1	\$ 23,000	\$ 23,000	\$ 24,219	\$ 27,864	\$ 31,006
	Zone 2	\$ 16,500	\$ 16,500	\$ 17,375	\$ 19,990	\$ 22,244
	Zone 3	\$ 1,000	\$ 8,000	\$ 8,424	\$ 9,692	\$ 10,785

Fund Balance Summary

Table 3. Affordable Housing Impact Fees, Fiscal Year 7/1/23 – 6/30/24	
Document Establishing Fee	Oakland Municipal Code Chapters 15.72 & 15.62
Starting Balance	\$25,420,635
Fees Collected (Fund 1870, 1872)	\$3,310,216
Refunds*	(\$137,724)
Interest Earned (Fund 1870, 1872)**	\$531,103
Expenditures	(\$10,962,124)
Ending Balance as of June 30, 2024	\$18,162,106
Funds Committed as of June 30, 2024***	\$11,067,664
Funds Yet to be Committed as of June 30, 2024	\$7,094,443

*The refund amount in this table reflects refunds only issued from the expense account. See page 4 of this report for the total refund amount, which includes money refunded from both the revenue and expense accounts.

**Interest Earned for the fiscal year on AHIF is the sum of interest earned for cash balances under Fund #1870 before the transfer to the new Fund #1872 for AHIF at FYE 6/30/2024, along with the interest earned for AHIF fees deposited into Fund #1872 during the fiscal year. Beginning FY24-25, Fund #1870 will no longer be used for AHIF transactions. Cash for AHIF will be entirely reported under Fund 1872, where AHIF transactions will be recorded and reported.

***Funds have been committed to projects (see projects listed below) but those projects have either not yet closed their City loans, or are currently drawing other funding sources first, so this money is still in the fund balance at this time. These funds were moved into projects in FY2024-2025, outside the reporting timeframe for this report.

Affordable Housing Impact Fees Project Descriptions

Affordable Housing Impact Fee allocations are critical sources of early funding for affordable housing projects – these commitments enable projects to secure other public and private dollars to highly leverage the City’s investment. After a few fiscal years during which there were minimal expenditures from the Affordable Housing Impact Fees (AHIF) as projects applied for gap funding, projects are moving into construction and expending funding.

Projects that were awarded AHIF funds in prior fiscal years have made significant progress in the past year, with two projects completing construction, six projects under construction and four projects starting construction as well as two Acquisition and Conversion to Affordable Housing (ACAH) projects. City funding for new construction affordable housing rental developments is limited to 40% of total development costs from all City funding sources.

A Notice of Funding Availability (NOFA) for New Construction of Affordable Rental Housing was released in early 2023, with funding awards approved by City Council in Spring 2023 pursuant to City Council Resolution Nos. [89646](#) and [89809](#), approved on March 21, 2023 and June 28, 2023, respectively. Although, approved in FY2023 fiscal year, these awards included commitments of budgeted impact fee revenue for FY2023-2024. A supplemental set of pipeline awards for this NOFA was made in February 2024 from non-impact fee sources. That funding round, which included impact fees as well as other sources, including Measure U affordable housing set-aside bond funds and other funds, propelled several projects in pre-development (including Longfellow Corner) into construction in FY 2023-2024.

Due to project funding needs, in FY2023-2024, several projects in HCD’s portfolio had their funding sources changed to meet State and Federal funding program requirements. For example, the City has received State Housing and Community Development Department funding awards through the State’s Local Housing Trust Fund, which require very specific matches for the City’s AHIF and JHIF funding. Although all of the projects with previously reported AHIF and JHIF funds from prior years remain in the current year’s reporting, funding allocations have shifted in some cases, and a few projects from the City’s ACAH NOFA are now funded by AHIF and JHIF funding sources.

Remaining AHIF fund balance will be awarded through future HCD NOFA processes to eligible affordable housing activities.

Projects in Predevelopment During FY 2023 – 2024:

a. Project: 2700 International (PRE-DEVELOPMENT)

Description: Located at 2700 International Boulevard in the Fruitvale San Antonio neighborhood, the proposed project will be a 75-unit large-family affordable and permanent supportive housing development located near the Fruitvale commercial center in Oakland. The building will include 35 1-bedroom units, 21 2-bedrooms, and 19 3-bedrooms, all for households between 30% and 60% of Area Median Income. One apartment will be reserved for an on-site manager, and 19 units will be set aside for formerly homeless veterans, supported by HUD-VASH vouchers.

Status: In predevelopment, seeking additional funding commitments.

Funds Committed: FY 2022-2023 AHIF in the amount of \$2,500,000 have been committed for this project.

FY 2023-2024 AHIF Project Expenditures: There were no expenditures in FY 2023-2024.

b. Project: 500 Lake Park (PRE-DEVELOPMENT)

Description: Located at 500 Lake Park Avenue in the Grand Lake neighborhood, the proposed project includes 53 total units of multifamily affordable rental housing with 52 units for extremely low to low-income households from 30% to 60% of the Area Median Income. The project will include 20 units set aside as permanent supportive housing for homeless veterans, and 1 unrestricted on-site property manager's unit. The project will include studios, 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: In predevelopment, seeking additional funding commitments.

Funds Committed: AHIF in the amount of \$983,130 have been committed for this project, a revision from the original FY 2021-2022 award to the project of \$1,983,130.

FY 2023-2024 AHIF Project Expenditures: There were no expenditures in FY 2023-2024.

c. Project: 34th & San Pablo (PRE-DEVELOPMENT)

Description: Located at 3419-3441 San Pablo Avenue in the West Oakland neighborhood, the proposed project includes 60 total units of multifamily affordable rental housing with 59 units for extremely low to low-income households from 15% to 80% of the Area Median Income. The project will include 30 units set aside as permanent supportive housing for homeless households, and 1 unrestricted on-site property manager's unit. The project will include studios, 1, and 2-bedroom units with accommodations for accessibility.

Status: In predevelopment, seeking additional funding commitments.

Funds Committed: FY 2021-2022 AHIF in the amount of \$527,870 have been committed for this project.

FY 2023-2024 AHIF Project Expenditures: There were no expenditures in FY 2023-2024.

d. Project: Agnes Memorial Senior Housing (PRE-DEVELOPMENT)

Description: Located at 2372 International Boulevard in the San Antonio neighborhood, the proposed project includes 60 total units of senior affordable rental housing with 59 units for extremely low to low-income households from 30% to 60% of the Area Median Income. The project will include 18 units set aside as permanent supportive housing for homeless households, and 1 two-bedroom unrestricted on-site property manager's unit. The project will include studios and one-bedroom units with accommodations for accessibility.

Status: In predevelopment, seeking additional funding commitments. Planning entitlements were secured during FY 2022-2023, though the development team has indicated they are contemplating changes to the unit mix.

Funds Committed: Due to the funding revisions HCD made to projects in FY 2023-2024, this project funding during the fiscal year was revised to include \$1,096,456 in AHIF funding.

FY 2023-2024 AHIF Project Expenditures: There were no expenditures in FY 2023-2024.

Projects in Construction During FY 2023 – 2024:**a. Project: 3050 International (CONSTRUCTION)**

Description: Located at 3050 International in the Fruitvale neighborhood, the proposed project includes 75 total units of multifamily affordable rental housing with 75 units for extremely low to low-income households from 20% to 60% of the Area Median Income. The project will include 31

units set aside as special needs housing, and 1 unrestricted on-site property manager's unit. The project will include 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Started construction in March 2024.

Funds Committed: AHIF funds in the amount of \$1,430,371 have been committed for this project through internal funding swaps in FY 2023-2024. AHIF represent approximately 1.1% of the \$126,595,654 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: In FY 2023-2024, AHIF expenditures for this project totaled \$844,260.

b. Project: Phoenix (CONSTRUCTION)

Description: Located at 801 Pine Street in the Prescott neighborhood of West Oakland, the proposed project includes 101 total units of multifamily affordable rental housing for extremely low to low-income households 30% to 60% of the Area Median Income with a 50% set aside for persons formerly homeless. One hundred (100) units are designated affordable with one (1) on-site un-restricted unit for property management. The project will include studios, 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Development started construction in August 2023.

Funds Committed: AHIF funds in the amount of \$272,034 have been committed for this project through internal funding swaps in FY 2023-2024. AHIF represent approximately 0.4% of the \$68,879,127 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: There were no AHIF expenditures in FY 2023-2024.

c. Project: Friendship Senior Rental Housing (CONSTRUCTION)

Description: Located at 1904 Adeline Street in the Ralph Bunche neighborhood of West Oakland, the proposed project includes 48 total units of affordable rental housing to very low to low-income seniors 50%-60% of the Area Median Income. Affordability will likely deepen with an additional funding commitment of Project Based Section 8 vouchers. Forty-seven (47) units are designated affordable with one (1) unit set aside as an on-site unrestricted property manager's unit. The project will consist of all 1-bedroom units with accommodations for accessibility.

Status: The project commenced construction in September 2023.

Funds Committed: AHIF funds in the amount of \$2,872,998 (awards were made from various fiscal years for this project). Overall AHIF funding for this project has been adjusted from prior year reporting of \$4,042,000. AHIF represent approximately 5.6% of the \$51,602,601 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: All funding -- \$2,872,998 -- was expended in FY 2023-2024.

d. Project: Longfellow Corner (CONSTRUCTION)

Description: Located at 3801-3807 and 3823-3829 Martin Luther King Jr. Way in the Longfellow neighborhood of North Oakland, the proposed project includes 77 total units of multifamily affordable rental housing with 76 units for extremely low to low-income households from 20% to 60% of the Area Median Income. The project will include 34 units set aside for permanent supportive homeless housing and 1 unrestricted on-site property manager's unit. The project will include 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Project started construction in May 2024.

Funds Committed: A total of \$11,318,000 in AHIF funds have been committed for this project (awards were made from various fiscal years for this project). Overall AHIF funding for this project has been adjusted from prior year reporting. AHIF represent approximately 12% of the \$85,663,425 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: AHIF funding in the amount of \$5,814,023 was expended in FY 2023-2024.

e. Project: West Grand & Brush Phase I (CONSTRUCTION)

Description: Located at 760 22nd Street & 2201 Brush Street in the Ralph Bunche neighborhood of West Oakland, the proposed project includes 59 total units of multifamily affordable rental housing with 58 units for extremely low to low-income households from 15% to 70% of the Area Median Income. The project will include 28 units set aside as permanent supportive housing for homeless households, 2 additional units set aside as non-permanent supportive homeless housing, and 1 unrestricted on-site property manager's unit. The project will include studios, 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Planning and building entitlements secured, 100% of funds committed, construction underway as of October 2022. After severe winter storm event-related delays in December 2022, the building is now back under construction, and scheduled for completion by Fall 2025.

Funds Committed: Total AHIF funds of \$2,330,000 have been committed to this project. (FY 2017-2018 AHIF in the amount of \$330,000 and FY 2022-2023, \$2,000,000). AHIF represent approximately 3.8% of the \$60,796,828 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: There were no expenditures in FY 2023-2024.

f. Project: 7th & Campbell (CONSTRUCTION)

Description: Located at 7th & Campbell in the Prescott neighborhood of West Oakland, the proposed project includes 79 total units of affordable rental housing with 78 units for extremely low to low-income individuals with special needs from 20% to 60% of the Area Median Income. The project will include 39 units set aside for homeless households and 1 unrestricted on-site property manager's unit. The project will include studios, 1 and 2-bedroom units with accommodations for accessibility. Over 12,000 square feet will be available for incubator enterprises slated for ownership by economically marginalized people.

Status: Construction commenced in August 2022, and completed in FY2024-2025 .

Funds Committed: While awarded AHIF in 2019-2020, the funds in the amount of \$460,192 that have been committed for this project are from the 2020-2021 AHIF allocation. AHIF represent approximately 0.6% of the \$77,887,389 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: All AHIF commitments were spent prior to FY 2023-2024.

Fiscal Year Awards – Projects Completed During or Prior to FY 2022 – 2023:

a. Project: Oak Hill Apartments/NOVA (CONSTRUCTION COMPLETED)

Description: Located at 445 30th Street in the Pill Hill neighborhood of Oakland, the proposed project includes 57 total units of affordable rental housing for chronically homeless persons at 20%

of the Area Median Income. Fifty-six (56) units are designated for extremely low-income households with one (1) unrestricted on-site property manager's unit. The project will include studios and 1-bedroom units with accommodations for accessibility, plus a single 2-bedroom property manager's unit.

Status: Construction was completed as of June 2021, the building is 100% occupied as of July 2021, and the permanent loan conversion was completed in April 2022.

Funds Committed: AHIF funds in the amount of \$1,600,000 have been committed for this project. AHIF represent approximately 4% of the \$40,150,093 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: All AHIF were spent prior to FY 2023-2024.

b. Project: 95th Avenue & International Blvd (CONSTRUCTION COMPLETED)

Description: Located at 95th Avenue & International Blvd in the Elmhurst neighborhood of East Oakland, the proposed project includes 55 total units of multifamily affordable rental housing for extremely low to very low-income households 20% to 50% of the Area Median Income with 14 units set aside for persons homeless or at risk of homelessness. Fifty-four (54) units are designated affordable with one (1) unrestricted on-site property manager's unit. Unit types will include studios, 1, 2, and 3 bedrooms with accommodations for accessibility. The project is a critical housing component of the City of Oakland's grant application to the State of California under the Transit Climate Communities (TCC) Program which seeks to fund development and implementation of neighborhood level transformative climate community plans that include multiple coordinated greenhouse gas emission reduction projects providing local economic, environmental, and health benefits to disadvantaged communities.

Status: The project received a temporary certificate of occupancy in June 2023, and permanent closing occurred in February 2024.

Funds Committed: AHIF funds in the amount of \$1,409,717 have been committed for this project. AHIF represent approximately 2.9% of the \$49,059,621 total development costs for this project.

FY 2023-2024 AHIF Project Expenditures: All AHIF were spent prior to FY 2023-2024.

ACAH Projects

The purpose of the ACAH Program is to protect and preserve long-term affordable housing options throughout the City by providing loans to eligible borrowers to acquire and rehabilitate market rate rental properties, and then convert the properties to long-term affordable housing through recorded affordability restrictions.

a. Project: 2000 36th Avenue (ACAH)

Description: Located at 2000 36th Avenue in the Fruitvale neighborhood, the project includes 55 total units of multifamily affordable rental housing with units for low-income households under 80% of the Area Median Income. The project includes 1 unrestricted on-site property manager's unit and 1-bedroom and 2-bedroom units.

Status: Acquisition phase completed, rehabilitation phase to start in FY 2024-25.

Funds Committed: AHIF funds in the amount of \$40,119 have been committed for this project in FY 2023-2024. 0.3% of the total development costs is funded with AHIF.

FY 2023-2024 AHIF Project Expenditures: In FY 2023-2024, there were no AHIF expenditures for this project.

b. Project: 524-530 8th Street (ACAH)

Description: Located at 524 -530 8th Street in the Old Oakland neighborhood, the project includes 39 total units of multifamily affordable rental housing with all units reserved for extremely low to low-income households from 30% to 60% of the Area Median Income. The project includes 10 units set aside as housing for homeless residents. The project includes single room occupancy units with accommodations for accessibility.

Status: Acquisition phase completed, rehabilitation phase to start in FY 2024-25.

Funds Committed: AHIF funds in the amount of \$1,158,809 have been committed for this project in FY 2023-2024. 23% of the total development costs is funded with AHIF.

FY 2023-2024 AHIF Project Expenditures: In FY 2023-2024, AHIF expenditures for this project total \$1,158,809.

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C. Jobs/Housing Impact Fees

The Amount of Jobs/Housing Impact Fee

Table 4. Jobs/Housing Impact Fees - Nonresidential (Fee Per Square Foot on Projects >25,000 sq. ft.) The Date is Based on When the Applicant Applies for Building Permit					
Nonresidential Use Type	Fiscal Year 7/1/19 - 6/30/20	Fiscal Year 7/1/20 - 6/30/21	Fiscal Year 7/1/21 - 6/30/22	Fiscal Year 7/1/22 - 6/30/23	Fiscal Year 7/1/23 - 6/30/24
Office	\$5.89	\$5.98	\$6.29	\$7.24	\$8.05
Warehouse	\$5.89	\$5.98	\$6.29	\$7.24	\$8.05

Fund Balance Summary

Table 5. Jobs/Housing Impact Fee, Fiscal Year 7/1/23 – 6/30/24	
Document Establishing Fee	Oakland Municipal Code Chapters 15.68 & 15.62
Starting Balance	\$10,518,369
Fees Collected (Fund 1871)	\$1,752,809
Refunds*	\$0
Interest Earned (Fund 1870, 1871)**	\$669,442
Expenditures	\$(2,941,187)
Prior Year Expenditures Returned to JHIF***	\$3,965,000
Ending Balance as of June 30, 2024	\$13,964,433
Funds Committed as of June 30, 2024****	\$9,547,703
Funds Yet to be Committed as of June 30, 2024	\$4,416,730
<p>*The refund amount in this table reflects refunds only issued from the expense account. See page 4 of this report for the total refund amount, which includes money refunded from both the revenue and expense accounts.</p> <p>**Interest Earned for the fiscal year on JHIF is the sum of interest earned for cash balances under Fund #1870 before the transfer to the new Fund #1871 for JHIF at FYE 6/30/2024, along with the interest earned for JHIF fees deposited into Fund #1871 during the fiscal year. Beginning FY24-25, Fund #1870 will no longer be used for JHIF transactions. Cash for JHIF will be entirely reported under Fund 1871, where JHIF transactions will be recorded and reported.</p> <p>***\$3,965,000 of FY22-23 JHIF expenditures for West Grant were returned to JHIF in FY23-24. The expenditures were transferred to the Boomerang Fund.</p> <p>****Funds have been committed to projects (see projects listed below), but those projects have either not yet closed their City loans, or are currently drawing other funding sources first, so this money is still in the fund balance at this time.</p>	

Jobs/Housing Impact Fee Project Descriptions

As is the case for AHIF, Jobs/Housing Impact Fee allocations are critical sources of early funding for affordable housing projects – these commitments enable projects to secure other public and private dollars to highly leverage the City’s investment.

New Construction projects that were awarded JHIF funds in prior fiscal years have made significant progress in the past year, with two projects having completed construction (one in FY2023-2024), four projects starting construction as well as three Acquisition and Conversion to Affordable Housing (ACAH) projects. City funding for new construction affordable housing rental developments is limited to 40% of total development costs from all City funding sources.

A Notice of Funding Availability (NOFA) for New Construction of Affordable Rental Housing was released in early 2023, with funding awards approved by City Council in Spring 2023 pursuant to City Council Resolution Nos. [89646](#) and [89809](#), approved on March 21, 2023 and June 28, 2023, respectively. Although, approved in FY2023 fiscal year, these awards included commitments of budgeted impact fee revenue for FY2023-2024. A supplemental set of pipeline awards for this NOFA was made in February 2024 from non-impact fee sources. That funding round, which included impact fees as well as other sources, including Measure U affordable housing set-aside bond funds and other funds, propelled several projects in pre-development (including Longfellow Corner and 3050 International) into construction in FY 2023-2024.

This funding round, which included impact fees as well as other sources, including State tax credits and other funds, propelled several projects in pre-development (including Longfellow Corner and 3050 International) into construction in the first half of 2024.

Due to project funding needs, in FY2023-2024, several projects in HCD’s portfolio had their funding sources changed to meet State and Federal funding program requirements. For example, the City has received State Housing and Community Development Department funding awards through the State’s Local Housing Trust Fund, which require very specific matches for the City’s AHIF and JHIF funding. Although all the projects with previously reported AHIF and JHIF funds from prior years remain in the current year’s reporting, funding allocations have shifted in some cases, and a few projects from the City’s Acquisition and Conversion to Affordable Housing NOFA are now funded by AHIF and JHIF funding sources.

Remaining JHIF fund balance will be awarded through future HCD NOFA processes to eligible affordable housing activities.

Predevelopment During FY 2023 – 2024:

a. Project: 2700 International (PRE-DEVELOPMENT)

Description: Located at 2700 International Boulevard in the Fruitvale San Antonio neighborhood, the proposed project will be a 75-unit large-family affordable and permanent supportive housing

development located near the Fruitvale commercial center in Oakland. The building will include 35 1-bedroom units, 21 2-bedrooms, and 19 3-bedrooms, all for households between 30% and 60% of Area Median Income. One apartment will be reserved for an on-site manager, and 19 units will be set aside for formerly homeless veterans, supported by HUD-VASH vouchers.

Status: In predevelopment, seeking additional funding commitments.

Funds Committed: Due to funding revisions in FY2023-2024, current JHIF funding committed to this project is \$2,500,000.

FY 2023-2024 JHIF Project Expenditures: There were no expenditures in FY 2023-2024

b. **Project: 34th & San Pablo (PRE-DEVELOPMENT)**

Description: Located at 3419-3441 San Pablo Avenue in the West Oakland neighborhood, the proposed project includes 60 total units of multifamily affordable rental housing with 59 units for extremely low to low-income households from 15% to 80% of the Area Median Income. The project will include 30 units set aside as permanent supportive housing for homeless households, and 1 unrestricted on-site property manager's unit. The unit types will include studios, 1, and 2-bedroom units with accommodations for accessibility.

Status: In predevelopment, seeking additional funding commitments.

Funds Committed: Due to funding revisions in FY2023-2024, current JHIF funding committed to this project is \$928,687.

FY 2023-2024 JHIF Project Expenditures: There were no JHIF expenditures in FY 2023-2024

c. **Project: Agnes Memorial Senior Housing (PRE-DEVELOPMENT)**

Description: Located at 2372 International Boulevard in the San Antonio neighborhood, the proposed project includes 60 total units of senior affordable rental housing with 59 units for extremely low to low-income households from 30% to 60% of the Area Median Income. The project will include 18 units set aside as permanent supportive housing for homeless households, and 1 two-bedroom unrestricted on-site property manager's unit. The unit types will include studios and one-bedroom units with accommodations for accessibility.

Status: In predevelopment, seeking additional funding commitments. Planning entitlements were secured during FY 2022-2023, though the development team has indicated they are contemplating changes to the unit mix.

Funds Committed: Due to the funding revisions HCD made to projects in FY 2023-2024, this project funding during the fiscal year was revised to include \$769,629 in JHIF funding.

FY 2023-2024 JHIF Project Expenditures: There were no expenditures in FY 2023-2024.

Projects in Construction During FY 2023 – 2024:

a. **Project: Longfellow Corner (CONSTRUCTION)**

Description: Located at 3801-3807 and 3823-3829 Martin Luther King Jr. Way in the Longfellow neighborhood of North Oakland, the proposed project includes 77 total units of multifamily affordable rental housing with 76 units for extremely low to low-income households from 20% to 60% of the Area Median Income. The project will include 34 units set aside for permanent supportive homeless housing and 1 unrestricted on-site property manager's unit. The unit types will include 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Project started construction in May 2024.

Funds Committed: \$1,018,000 in JHIF were awarded to the project in FY 2022-2023 (from FY 2023-24 funds). JHIF represent approximately 1.2% of the \$85,663,425 total development costs for this project.

FY 20232-20243 JHIF Project Expenditures: There were no JHIF expenditures in FY 2023-2024.

b. **Project: 3050 International (CONSTRUCTION)**

Description: Located at 3050 International in the Fruitvale neighborhood, the proposed project includes 75 total units of multifamily affordable rental housing with 75 units for extremely low to low-income households from 20% to 60% of the Area Median Income. The project will include 31 units set aside as special needs housing, and 1 unrestricted on-site property manager's unit. The unit types will include 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Started construction in March 2024.

Funds Committed: Due to funding revisions in FY2023-2024, current JHIF funding committed to this project is \$2,263,889. JHIF represent approximately 1.8% of the \$126,595,654 total development costs for this project.

FY 2023-2024 JHIF Project Expenditures: There were no JHIF expenditures in FY 2023-2024.

c. **Project: Phoenix (CONSTRUCTION)**

Description: Located at 801 Pine Street in the Prescott neighborhood of West Oakland, CA, the proposed project includes 101 total units of multifamily affordable rental housing for extremely low to low income households 30% to 60% of the Area Median Income with a 50% set aside for persons formerly homeless. One hundred (100) units are designated affordable with one (1) on-site un-restricted unit for property management. Unit types will include studios, 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: started construction in August 2023.

Funds Committed: Due to funding revisions in FY2023-2024, current JHIF funding committed to this project is \$1,018,588. JHIF represent approximately 1.2% of the \$68,879,127 total development costs for this project.

FY 2023-2024 JHIF Project Expenditures: JHIF expenditures totaled \$816,878 in FY 2023-2024.

d. **Project: Friendship Senior Rental Housing (CONSTRUCTION)**

Description: Located at 1904 Adeline Street in the Ralph Bunche neighborhood of West Oakland, the proposed project includes 48 total units of affordable rental housing to very low to low-income seniors 50%-60% of the Area Median Income. Affordability will likely deepen with an additional funding commitment of Project Based Section 8 vouchers. Forty-seven (47) units are designated affordable with one (1) unit set aside as an on-site unrestricted property manager's unit. All unit types will include 1-bedroom units with accommodations for accessibility.

Status Update: The project commenced construction in September 2023.

Funds Committed: Due to funding revisions in FY2023-2024, current JHIF funding committed to this project is \$1,193,000. Overall JHIF funding for this project has been adjusted from prior year reporting of \$3,018,000. JHIF represent approximately 2% of the \$51,602,601 total development costs for this project.

FY 2023-2024 JHIF Project Expenditures: JHIF expenditures totaled \$1,123,173 in FY 2023-2024.

e. Project: West Grand & Brush Phase I (CONSTRUCTION)

Funds Committed: FY 2019-2020 JHIF funds in the amount of \$3,965,000 were previously committed for this project in FY2023-2024, other City funding was identified, which resulted in returning the \$3,965,000 in JHIF funding, which is being redeployed to other eligible affordable housing projects .

Projects Completed During or Prior to FY 2023 – 2024:

a. Project: 95th Avenue & International Blvd (CONSTRUCTION COMPLETED)

Description: Located at 95th Avenue & International Blvd in the Elmhurst neighborhood of East Oakland, the proposed project includes 55 total units of multifamily affordable rental housing for extremely low to very low-income households 20% to 50% of the Area Median Income with 14 units set aside for persons homeless or at risk of homelessness. Fifty-four (54) units are designated affordable with one (1) unrestricted on-site property manager’s unit. Unit types will include studios, 1, 2, and 3 bedrooms with accommodations for accessibility. The project is a critical housing component of the City of Oakland’s grant application to the State of California under the Transit Climate Communities (TCC) Program which seeks to fund development and implementation of neighborhood level transformative climate community plans that include multiple coordinated greenhouse gas emission reduction projects providing local economic, environmental, and health benefits to disadvantaged communities.

Status: The project received a temporary certificate of occupancy in June 2023, and permanent closing has occurred

Funds Committed: JHIF funds in the amount of \$129,681 have been committed for this project. JHIF represent approximately 0.3% of the \$49,059,621 total development costs for this project.

FY 2023-2024 JHIF Project Expenditures: No expenditures in FY 2023-2024. All JHIF funds were expended at the beginning of FY 2021-2022.

b. Project: Casa Sueños, aka Fruitvale Transit Village Phase II-B (CONSTRUCTION)

Description: Located at E.12th Street & 35th Avenue in the Fruitvale neighborhood of East Oakland, the proposed project includes 181 total units of multifamily affordable rental housing for extremely low to low-income households 20% to 80% of the Area Median Income with a 20% set aside for persons formerly homeless. One hundred seventy-nine (179) units are designated affordable with two (2) on-site unrestricted units for property management. Unit types will include studios, 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Construction completed in January 2024.

Funds Committed: JHIF funds in the amount of \$1,604,123 have been committed for this project. JHIF represent approximately 1% of the \$155,592,383 total development costs for this project.

FY 2023-2024 JHIF Project Expenditures: All JHIF funds for Fruitvale Transit Village IIB (\$1,604,123) were expended in June 2021, so there were no further expenditures in FY 2023-2024.

ACAH Projects:

The purpose of the ACAH Program is to protect and preserve long-term affordable housing options throughout the City by providing loans to eligible borrowers to acquire and rehabilitate market rate rental properties, and then convert the properties to long-term affordable housing through recorded affordability restrictions.

a. **Project: 1432 12th Avenue (ACAH)**

Description: Located at 1432 12th Avenue in the San Antonio neighborhood, the project includes 7 total units of multifamily affordable rental housing with 7 units for low-income households under 60% of the Area Median Income. The unit types include studio, 1, 2, and 3-bedroom units with accommodations for accessibility.

Status: Acquisition phase completed; rehabilitation is 99% completed.

Funds Committed: JHIF funds in the amount of \$1,209,000 have been committed for this project in FY 2023-2024. 37% of the total development costs is funded with JHIF.

FY 2023-2024 JHIF Project Expenditures: In FY 2023-2024, JHIF expenditures for this project totaled \$1,001,136.

b. **Project: 2000 36th Avenue (ACAH)**

Description: Located at 2000 36th Avenue in the Fruitvale neighborhood, the project includes 55 total units of multifamily affordable rental housing with units for low-income households under 80% of the Area Median Income. The project includes 1 unrestricted on-site property manager's unit. The unit types include 1 and 2-bedroom units.

Status: Acquisition phase completed, rehabilitation phase to start in FY2024-25.

Funds Committed: JHIF funds in the amount of \$138,096 have been committed for this project in FY 2023-2024. 1.14% of the total development cost is funded with JHIF.

FY 2023-2024 JHIF Project Expenditures: In FY 2023-2024, there were no JHIF expenditures for this project.

c. **Project: 1921 & 2022 36th Avenue (ACAH)**

Description: Located at 1921 & 2022 36th Avenue in the Fruitvale neighborhood, the project includes 25 total units of multifamily affordable rental housing with 24 units for low-income households under 60% of the Area Median Income. The project includes 1 unrestricted on-site property manager's unit. The unit types will include 1 and 2-bedroom units.

Status: Acquisition and minor rehabilitation phase completed, larger rehabilitation phase to start in Quarter 1 2025.

Funds Committed: AHIF funds in the amount of \$1,450,000 have been committed for this project in FY 2023-2024. 23% of the total development cost is funded with JHIF.

FY 2023-2024 JHIF Project Expenditures: In FY 2023-2024, there were no JHIF expenditures for this project.

In addition to the projects funded with JHIF funds, on December 11, 2018, City Council approved replenishing the City's Affordable Housing Predevelopment Loan Program with \$400,000 in JHIF funding, per City Council Resolution No. 87472 C.M.S. The funds were made available starting in FY 2019-2020.

This program was not included in Annual Impact Fee reports prior to FY 2022-2023, which focused on project construction/permanent loans.

a. Program: Predevelopment Loan Program

Description: The City has long had a minor pre-development loan (current limits: \$50,000 per loan) for non-profit sponsors to cover some of their predevelopment costs associated with due diligence on potential affordable housing developments. Note that this is a revolving loan fund.

Status: Over the counter.

Funds Committed: JHIF funds in the amount of \$400,000 have been committed for this program.

FY 2023-2024 JHIF Project Expenditures: There were no JHIF expenditures for this program recorded in FY 2023-2024.

D. Transportation Impact Fees

The Amount of Transportation Impact Fees

Table 6. Transportation Impact Fees – Residential (Fee Per Housing Unit)						
The Date is Based on When the Applicant Applies for Building Permit						
Housing Use Type	Zone	Fiscal Year 7/1/19 - 6/30/20	Fiscal Year 7/1/20 – 6/30/21	Fiscal Year 7/1/21 - 6/30/22	Fiscal Year 7/1/22 – 6/30/23	Fiscal Year 7/1/23 - 6/30/24
Multi-family	Zone 1	\$750	\$750	\$790	\$909	\$1,012
	Zone 2	\$750	\$750	\$790	\$909	\$1,012
	Zone 3	\$750	\$750	\$790	\$909	\$1,012
Townhome	Zone 1	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349
	Zone 2	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349
	Zone 3	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349
Single-family	Zone 1	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349
	Zone 2	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349
	Zone 3	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349

Table 6a. Transportation Impact Fees – Nonresidential (Fee Per Square Foot)					
The Date is Based on When the Applicant Applies for Building Permit					
Nonresidential Use Type	Fiscal Year 7/1/19 - 6/30/20	Fiscal Year 7/1/20 - 6/30/21	Fiscal Year 7/1/21 - 6/30/22	Fiscal Year 7/1/22 - 6/30/23	Fiscal Year 7/1/23 - 6/30/24
Office	\$1.00	\$2.00	\$2.11	\$2.43	\$2.70
Retail, Freestanding	\$0.75	\$0.75	\$0.79	\$0.91	\$1.01
Retail, Ground Floor	\$0.75	\$0.75	\$0.79	\$0.91	\$1.01
Industrial	\$0.55	\$0.55	\$0.58	\$0.67	\$0.75
Warehouse	\$0.35	\$0.35	\$0.37	\$0.43	\$0.48
Hotel/Motel	\$0.65	\$0.65	\$0.68	\$0.79	\$0.88
Institutional	\$2.00	\$3.00	\$3.16	\$3.64	\$4.05

Fund Balance Summary

Table 7. Transportation Impact Fees, Fiscal Year 7/1/23– 6/30/24	
Document Establishing Fee	Oakland Municipal Code Chapter 15.74
Starting Balance	\$9,373,212
Fees Collected	\$1,312,509
Refunds*	(\$180,197)
Interest Earned**	\$436,870
Expenditures	(\$461,068)
Ending Balance as of June 30, 2024***	\$10,481,326
Funds Committed as of June 30, 2024****	\$9,373,868
Funds Yet to be Committed as of June 30, 2024	\$1,107,458

*The refund amount in this table reflects refunds only issued from the expense account. See page 4 of this report for the total refund amount, which includes money refunded from both the revenue and expense accounts.
 **Interest is being accrued on this fee at the fund level and is being allocated to the transportation impact fee account.
 ***Unrealized gain/loss of in market is not included.
 ****Funds have been committed to projects, but some projects are not at the point yet when they receive the funds, so this money is still in the fund balance at this time.

Transportation Impact Fees Project Descriptions

The Department of Transportation (OakDOT) budgets funds from the Transportation Impact Fees (TIF) to capital projects¹ in each two-year budget, as applicable, and to prioritize CEQA cumulative mitigation measures, as mandated by Oakland Municipal Code Chapter 15.74 (Ordinance No. 12442 C.M.S.).

The Capital Improvement Program (CIP), approved every two years, programs a portion of TIF funds to eligible capital projects and plays a role assessing alignment of existing capital projects and cumulative mitigation measures to ensure TIF funding is best utilized and impact from future developments are addressed. Projects that receive TIF funding are listed under the city’s [Complete Streets Capital program](#), which is updated through the biennial budget process. Several policy documents guided the overall preparation of the City’s Fiscal Year 2023-2025 CIP for transportation assets. These include:

- 2023 Infrastructure Bond, Measure KK & Measure U (Resolution 89894 C.M.S., 2023)
- 2022 Infrastructure Bond, Measure KK (Resolution 89021 C.M.S., 2022)
- 2021 Measure KK Reallocation from OPW to OakDOT (Resolution 88651 C.M.S., 2021)
- 2020 Infrastructure Bond, Measure KK (Resolution 87981 C.M.S., 2020)
- 2019 Infrastructure Bond, Approved CIP Projects (Resolution 87981 C.M.S., 2019)
- Capital Improvement Program Prioritization Process (Resolution 87376 C.M.S., 2018)
- 2017 Infrastructure Bond, Approved CIP Projects (Resolution 86773 C.M.S., 2017)
- 2016 Infrastructure Bond, Measure KK (Resolution 86335 C.M.S., 2016)
- Five Year Pavement Program (Resolution 85227 C.M.S., 2014)

¹ Capital projects included in a CIP are defined as any long-term investment that builds, replaces, or improves an asset, such as buildings, roads, parks, traffic signals, sewers and drainage lines. CIP projects typically have a useful design life of at least ten years and a minimum cost of approximately \$100,000.

- Sidewalk Prioritization Program (Resolution 81751 C.M.S., 2009)
- Racial Equity (Ordinance 14-0457, O.M.C. 2.29.170, 2016)
- Public Art Ordinance (Ordinance 11086 C.M.S., 1989)
- Transit First Strategy
- 2030 Oakland Equitable Climate Action Plan (ECAP) (Resolution 88267 C.M.S., 2020)
- 2045 Carbon Neutrality (Resolution 88268 C.M.S., 2020)

TIF Project Eligibility Criteria

Funds deposited into the Transportation Impact Fee Fund, and all interest and investment earnings thereon, are used to pay for improvements within the public right-of-way for pedestrians, bicyclists and/or motor vehicles. Transportation Impact Fees can also fund projects that are CEQA cumulative mitigation measures. Fee revenues may be used to fund a capital project or portion of a capital project that meets the following criteria:

- a. The project is consistent with City goals, plans, and policies; and
- b. The project is a capital project contained within the City's Capital Improvement Program; and
- c. The project is part of the City's citywide transportation infrastructure or provides connectivity between neighborhoods and activity centers within the City, or to neighboring communities or regional transportation facilities, and is not primarily for access to one specific neighborhood or development site; and
- d. The project improves or expands the City's citywide transportation infrastructure to address and manage travel demand from new development.

Projects may include not only managing vehicle impacts, but also shifting demand to transit, biking, and walking. Funds may not be used for rehabilitation, maintenance, or operating costs.

TIF-Funded Projects

As shown in Table 7, there was a total of \$461,068 of expenditures in Transportation Impact Fees (TIFs) for the July 1, 2023 to June 30, 2024 fiscal year. These expenditures were for TIF projects that had received funding in prior years. This report includes updates on these two existing projects: (a) Public Improvements at 24th Street, Harrison Street, Bay Place and 27th Street and (b) Traffic Signals.

TIF Projects with Prior Fiscal Year Awards

- a. **Project: Public Improvements at 24th Street, Harrison Street, Bay Place and 27th Street**
Description: This public improvement project will address pedestrian safety, bicycling and traffic concerns realigning a five-way intersection to a four-way intersection, shortening the traffic signal cycle length, reducing vehicle delay, reducing the crossing distance for pedestrians and bicyclists, providing continuous bike lanes, as well as creating a public plaza. These intersection improvements are a cumulative mitigation measures identified in the 2013 Broadway Valdes District Specific Plan Environmental Impact Report, and therefore, meets funding eligibility as per existing TIF criteria detailed above. The project received City Council approval on October 20, 2021, to enter into a Public Improvements Reimbursement Agreement with Holland 24th & Harrison Investors, allocate TIF funding, waive advertising and competitive bidding for construction, and adopt appropriate

California Environmental Quality Act (“CEQA”) findings. This project has been previously discussed in past reports dating back to the Fiscal Year 2018-2019 Annual Impact Fee Report.

Status: The project began construction in June 2022 and is expected to be completed by Winter 2025.

Funds Committed: An amount not to exceed \$2,100,000 in TIF funding has been appropriated to this project. This funding covers 100% of total capital improvements for this project.

FY 2023-2024 TIF Project Expenditures: No funds were expended in FY 2023-24 due to invoicing delays. An invoice is currently being processed as of Fall 2024.

b. Project: Traffic Signals

Description: To respond to safety concerns occurring at or near high injury corridors, the Fiscal Year 2021-2023 Adopted CIP identified the *Garfield Elementary School Safe Routes to School* project as a funding priority to utilize the \$1,000,000 in TIF funding programmed during Fiscal Year 2019-21 CIP, listed under the Traffic Management Program, a process that also coincides with the Biennial and Mid-Cycle Budget processes. The *Garfield Elementary Pedestrian Improvements* project scored 70 out of 100 in the CIP prioritization process and is included under the CIP Neighborhood Traffic Calming Program.

Garfield Elementary Pedestrian Improvements

(Location: Foothill Boulevard at the intersections with 22nd Avenue and Munson Way)

The project will improve safety and walkability at two intersections adjacent to Garfield Elementary School. These intersections are on the travel paths of students walking to and from school and have a history of collisions, including a tragic fatality in October 2020. Together, these project elements will eliminate a barrier to safe, comfortable travel between Garfield Elementary School and destinations south of Foothill Boulevard, where most students live, and will connect people with businesses, gathering places, and high-quality transit.

The project will improve signal visibility, eliminate conflicts between left-turning vehicles and pedestrians, and install leading pedestrian intervals, and accessible pedestrian signals (APS) while modernizing signal equipment at the intersection of 22nd Avenue and Foothill Boulevard. It will also install a concrete median island at the intersection of Foothill Boulevard and Munson Way.

Status: The project is currently undergoing design and is anticipated to start construction by Spring 2025 and completed by Winter 2025.

Funds Committed: An amount not to exceed \$1,000,000 has been committed to this project. This funding covers 100% of total capital improvements for this project.

FY 2023-2024 TIF Project Expenditures: \$461,068 of funds were expended in FY 2023-24.

TIF-Future Projects

OakDOT continues to evaluate eligible TIF listed projects to ensure that projects align with evolving state goals and policies, as well as department priorities, the OakDOT Strategic Plan and the City Council-adopted CIP Prioritization Process. Projects with scores of 50 or above in the CIP Prioritization Process (Resolution 87376 C.M.S., 2018) that demonstrate a funding need, project readiness and ability to spend

down within the next 5 years while also advancing equity and safety for Oaklanders will be considered for TIF funding in FY 2023-2025 CIP. These projects are listed on the city’s [OpenGov budget website](#). Projects that score less than 50 must include additional elements that increase ADA accessibility, universal mobility, transit access, citywide transportation network connectivity, traffic safety, and climate adaptation, and/or be community-driven in order to be included in the TIF alternative project list.

The table below includes sample capital projects to be funded by Fund 2420 in Fiscal Year 2024-2025 in accordance with the City Council approved budget. The actual projects and their scopes that will be funded by the “yet to be committed” fund balance of \$1,107,548 will be clarified and developed prior to project implementation.

Item #	Fund	Dept.	Description	FY 2024-2025 One-Time	FY 2024-2025 Total	Notes
1	2420	DOT	14 th Avenue Streetscape	\$1,107,548	\$1,107,548	Funding amount to be confirmed upon allocation
2	2420	DOT	Fruitvale Alive Streetscape Project			Funding amount to be confirmed upon allocation
3	2420	DOT	27 th Street Complete Streets Project			Funding amount to be confirmed upon allocation
4	2420	DOT	East 12th Street Bikeway			Funding amount to be confirmed upon allocation

E. Capital Improvements Impact Fees

The Amount of Capital Improvements Impact Fees

Table 8. Capital Improvement Impact Fees - Residential (Fee Per Housing Unit)						
The Date is Based on When the Applicant Applies for Building Permit						
Housing Use Type	Zone	Fiscal Year 7/1/19 - 6/30/20	Fiscal Year 7/1/20 - 6/30/21	Fiscal Year 7/1/21 - 6/30/22	Fiscal Year 7/1/22 - 6/30/23	Fiscal Year 7/1/23 - 6/30/24
Multi-family	Zone 1	\$1,250	\$1,250	\$1,316	\$1,515	\$1,686
	Zone 2	\$750	\$750	\$790	\$909	\$1,012
	Zone 3	\$0	\$250	\$263	\$303	\$337
Townhome	Zone 1	\$3,000	\$3,000	\$3,159	\$3,635	\$4,045
	Zone 2	\$2,000	\$2,000	\$2,106	\$2,423	\$2,696
	Zone 3	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349
Single family	Zone 1	\$4,000	\$4,000	\$4,212	\$4,846	\$5,392
	Zone 2	\$3,000	\$3,000	\$3,159	\$3,635	\$4,045
	Zone 3	\$1,000	\$1,000	\$1,053	\$1,212	\$1,349

Table 8a. Capital Improvements Impact Fees - Nonresidential (Fee Per Square Foot)					
The Date is Based on When the Applicant Applies for Building Permit					
Nonresidential Use Type	Fiscal Year 7/1/19 - 6/30/20	Fiscal Year 7/1/20 - 6/30/21	Fiscal Year 7/1/21 - 6/30/22	Fiscal Year 7/1/22 - 6/30/23	Fiscal Year 7/1/23 - 6/30/24
Office	\$1.00	\$2.00	\$2.11	\$2.43	\$2.70
Retail, Freestanding	\$0.25	\$0.50	\$0.53	\$0.61	\$0.68
Retail, Ground Floor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Industrial	\$0.75	\$1.00	\$1.05	\$1.21	\$1.35
Warehouse	\$1.00	\$1.00	\$1.05	\$1.21	\$1.35
Hotel/Motel	\$0.35	\$0.60	\$0.63	\$0.73	\$0.81
Institutional	\$2.50	\$3.00	\$3.16	\$3.64	\$4.05
Self/Mini Storage*	\$0.00	\$0.00	\$0.22	\$0.25	\$0.28

*New category per recommendation from the Oakland Transportation and Capital Improvements Impact Fee 5-Year Review and Update Report dated December 23, 2021.

Fund Balance Summary

Table 9. Capital Improvement Impact Fees Fiscal Year 7/1/23– 6/30/24	
Document Establishing Fee	Oakland Municipal Code Chapter 15.74
Starting Balance	\$5,898,947
Fees Collected*	\$867,205
Refunds**	(\$282,136)
Interest Earned***	\$269,657
Expenditures	(\$1,306,744)
Ending Balance as of June 30, 2024	\$5,501,667
Funds Committed as of June 30, 2024****	\$2,429,636
Funds Yet to be Committed as of June 30, 2024	\$3,072,031
*Unrealized gain/loss of in market is not included. **The refund amount in this table reflects refunds only issued from the expense account. See page 4 of this report for the total refund amount, which includes money refunded from both the revenue and expense accounts. ***Interest is being accrued on these fees at the fund level and those funds are being allocated to the appropriate impact fee accounts. ****Funds have been committed to projects (see projects listed below), but those projects are not at the point yet when they receive the funds, so this money is still in the fund balance at this time.	

Capital Improvements Impact Fees Project Descriptions

The Public Works Department will consult with the Planning and Building Department and City Attorney’s Office to continue to develop eligible projects and implement capital project in accordance with the Administrative Regulations and Manual. The following projects were identified for funding as part of the City’s CIP Process which coincides with the Biennial and Mid-Cycle Budget processes.

Several policy documents guided the overall preparation of the City’s Fiscal Year 2023-2025 CIP. These include:

- Capital Improvement Program Prioritization Process (Resolution 87376 C.M.S., 2018)
- 2017 Infrastructure Bond, Approved CIP Projects (Resolution 86773 C.M.S., 2017)
- 2016 Infrastructure Bond, Measure KK (Resolution 86335 C.M.S., 2016)
- 2020 Infrastructure Bond, Measure KK (Resolution 87981 C.M.S., 2020)
- 2022 Infrastructure Bond, Measure KK (Resolution 89021 C.M.S., 2022)
- 2023 Infrastructure Bond, Measure KK & Measure U (Resolution 89894 C.M.S., 2023)

Future Projects

Funds deposited into the Capital Improvements Impact Fee (CIF) Fund, and all interest and investment earnings thereon, shall be used to pay for future projects that are required for fire, police, library, parks and recreation, or storm drain services. Fee revenues may be used to fund a public facility or portion of a public facility that meets all the following criteria:

- The project is a capital project contained within the City’s Capital Improvement Program;
- If the project supports fire, police, library, or parks and recreation services, the project must improve or expand the City’s public facilities to accommodate service demand from new development; funds may not be used for rehabilitation, maintenance, or operating costs.
- If the project supports storm drain services the project must improve, expand, or rehabilitate the City’s storm drain facilities to accommodate service demand from new development.
- The project may include preparation and revision of plans, policies, and studies that are required to make necessary findings, prioritizations, and determinations for projects that improve, expand, or rehabilitate approved infrastructure.

The table below includes six capital projects (Item #1-6) to be funded by Fund 2421 in Fiscal Year 2024-2025 in accordance with City Council approved budget. Projects listed in Items #7-8 reflect some, but not all, sample projects that could be funded by the yet to be committed fund balance of \$3,072,031. The actual projects and their scopes that will be funded by the \$3,072,031 fund balance will be clarified and developed prior to project implementation.

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-2025 One-Time	FY 2024-2025 Total	Notes
1	2421	OPW	Caldecott Trail	\$115,000	\$115,000	
2	2421	OPW	Mosswood Recreation Center Expansion	\$35,000	\$35,000	
3	2421	OPW	Digital Arts – Phase 2	\$350,000	\$350,000	
4	2421	OPW	Storm Drain Master Plan	\$300,000	\$300,000	
5	2421	OPW	Tyrone Carney Park Renovation	\$700,000	\$700,000	
6	2421	OPW	Sobrante Park Renovation	\$600,000	\$600,000	
7	2421	OPW	Tyrone Carney Park Renovation	\$200,000	\$200,000	Sample Project
8	2421	OPW	Sobrante Park Renovation	\$772,031	\$772,031	Sample Project
Subtotal of Expenditure Additions				\$3,072,031	\$3,072,031	

Prior Fiscal Year Awards

A status update is provided below for projects for which CIF was identified in prior years.

a. **Project:** Storm Drainage Master Plan

Description: As part of the phased effort to improve, expand, or rehabilitate the City’s storm drain facilities to accommodate service demand from new development, the City is preparing an updated Storm Drainage Master Plan (SDMP). The SDMP work is to assess the condition of the City’s storm drainage system and identify areas prone to flooding. It includes an inventory and assessment of the City’s storm drainage system, studies to evaluate if drains and pipes have capacity to handle storm drainage flows; a prioritized list of improvements to reduce local flooding and to add green stormwater infrastructure designed to clean stormwater and provide urban greening benefits; preliminary cost estimates of storm drainage system improvements; and suggestions for funding sources to implement the planned storm drainage improvements.

Status: Currently in process. For example, the hydraulic model is 100% complete, condition assessments 40% complete, and design standards are 95% complete. Public outreach is underway. The City Council approved Resolution No. 88355 C.M.S. on November 10, 2020 to award the firm Wood Rogers the contract to develop the SDMP.

Funds Committed: The FY 2020-2021 Adopted Midcycle Budget, Resolution No. 88714 C.M.S., authorized a \$991,000 budget allocation to the Storm Drainage Master Plan (SDMP) project. 29.39% of this project was funded by CIIF.

FY 2023-2024 CIF Project Expenditures: Total amount of \$305,418 was expended in FY 2023-2024.

b. **Project:** Fire Station 10 & 12 Renovation project

Description: Fire Station 12 is located in one of the most densely development-impacted areas in the City, serving the Chinatown/Lake Merritt BART neighborhood. Fire Station 10 will expand its dormitory, increasing capacity for additional firefighters.

Status: The project is currently in construction for Fire Station 10. Fire Station 12 paving is in process and pending the contractor to proceed with the work. Construction is set to begin in February 2025.

Funds Committed: Funding in the amount of \$700,000 was allocated to this existing Measure KK project in the Adopted FY 2017-2019 Capital program with an additional \$691,000.00 added in FY 2020-2021 and \$218,500 added in FY 2022-2023, to make improvements to existing facilities to accommodate fire operations and improve ADA accessibility. 22.52% of this project was funded by CIIF.

FY 2023-2024 CIF Project Expenditures: Total amount of \$99,102 was expended in FY 2023-2024.

c. **Project:** Brookfield Library Renovation project

Description: The project will demolish existing children's reading room and build new, expanded children's reading room, supporting parks and recreational use, expanding program opportunity for the area.

Status: This project is currently complete in the design phase and will be going out to bid for construction at the end of 2024. Construction is set to begin in July of 2025.

Funds Committed: Funding in the amount of \$300,000 has been allocated to this existing Measure KK project in the Adopted FY 2017-2019 Capital Program for public services facilities serving the East Oakland community. 3.98% of this project is funded by CIIF.

FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.

d. **Project:** Malonga Center Feasibility Study

Description: Expanding security system and prepare a facility feasibility study.

Status: Feasibility Study was completed and issued to stakeholders in September of 2024. Further work pending outcome of presentation and feedback to stakeholders.

Funds Committed: Funding in the amount of \$800,000 was allocated to this project in FY 2020-2021. 100% of this project is funded by CIIF.

FY 2023-2024 CIF Project Expenditures: Total amount of \$194,514 was expended in FY 2023-2024.

- e. **Project:** Digital Arts & Culinary Academy Phase 2 Renovations & Expansion
Description: Expanding the program space by converting the storage area into multipurpose rooms, gender neutral restrooms with ADA improvements.
Status: The project is currently in construction and expected to be substantially completed by the end of 2024.
Funds Committed: Funding in the amount of \$800,000 was allocated to this project in FY 2021-2022. 30.47% of this project is funded by CIIF.
FY 2023-2024 CIF Project Expenditures: Total amount of \$459,078 was expended in FY 2023-2024.
- f. **Project:** Mosswood Recreation Center Expansion
Description: Rebuilding and expanding a new community center that was destroyed by fire in 2016. The center includes a new social hall, kitchen, classrooms, computer lab and maker space, offices, and other support spaces to help increase services for the community.
Status: The project is currently in construction. Completion is anticipated in late summer 2025.
Funds Committed: Funding in the amount of \$125,000 was allocated to this existing project in FY 2021-2022, an additional \$125,000 was allocated in FY 2022-2023 and an additional amount of \$715,000 was allocated in FY 2023-2024. 3.16% of this project is funded by CIIF.
FY 2023-2024 CIF Project Expenditures: Total amount of \$24,997.59 was expended in FY 2023-2024.
- g. **Project:** Redwood Heights Park Tot Lot & Park Expansion
Description: Install sunshade at park to enhance usage during warm days as well as improve the overall façade of the park.
Status: Project is completed and all funds have been expended.
Funds Committed: Funding in the amount of \$100,000 was allocated to this project in FY 2021-2022. 100% of this project was funded by CIIF.
FY 2023-2024 CIF Project Expenditures: Total amount of \$100,000 was expended in FY 2023-2024.
- h. **Project:** Junior Science Center
Description: Install CCTV and Burglar alarm system
Status: The building was initially damaged in a fire in March of 2021, it sustained additional damage in a second fire in March of 2022. This caused the project scope to increase and the completion date to be extended. The funds are needed to add a burglar alarm system and a CCTV system as part of the restoration since the center previously did not have these systems. **This project is completed and invoices are in process for payment.**
The City's Risk Department is coordinating with the City's Insurance Company's Restoration vendor who is handling the restoration project.
Funds Committed: Funding in the amount of \$40,000 was allocated to this project in FY 2021-2022. 100% of this project is funded by CIIF
FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.
- i. **Project:** West Oakland Youth Center
Description: Landscape/Building Improvements to install a new alarm system.

Status: Project is complete and final invoices are in process for payment.

Funds Committed: Funding in the amount of \$50,000 was allocated to this project in FY 2021-2022. 100% of this project is funded by CIIF.

FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.

j. **Project:** District 3 Community Center CIP

Description: Community Center Improvements

Status: These funds were initially set aside by CM/ District 3 for building improvements at a non-City of Oakland facility. The CM sought to repurpose the funds to the deFremery Recreation Center for facility improvements.

Funds Committed: Funding in the amount of \$96,000 was allocated to this project in FY 2021-2022. 100% of this project is funded by CIIF.

FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.

k. **Project:** Arroyo Viejo Park

Description: Install grease trap system in Recreation Center Kitchen.

Status: The project is currently on hold awaiting larger site remodel, including construction and expansion of a commercial kitchen.

Funds Committed: Funding in the amount of \$25,000 was allocated to this project in FY 2021-2022. 100% of this project is funded by CIIF.

FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.

l. **Project:** Feasibility Study for 1310 Oak Street Fire Alarm Building

Description: The City needs to preserve access to the fiber optic lines at the Oakland Fire Alarm Building at 1310 Oak Street for maintenance and operational purposes. The professional services required from the consultant will be to locate and delineate all fiber optic lines within the property limits and to generate a report associated with the necessary costs for relocation or creation of new public easements for fiber optic lines within the proposed footprint of Museum of Jazz and Art to ensure City access.

Status: The project has been completed and remaining available funds of \$8,947 has been returned to the fund balance.

Funds Committed: Funding in the amount of \$30,000 was allocated to this project in FY 2021-2022. 100% of this project is funded by CIIF.

FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.

m. **Project:** Holly Mini Park

Description: Expanding the play structure and installing new fencing/gates throughout the park area.

Status: The project is complete. A ribbon-cutting celebration was held in September 2024.

Funds Committed: Funding in the amount of \$250,000 was allocated to this project in FY 2022-2023. 16.28% of this project is funded by CIIF.

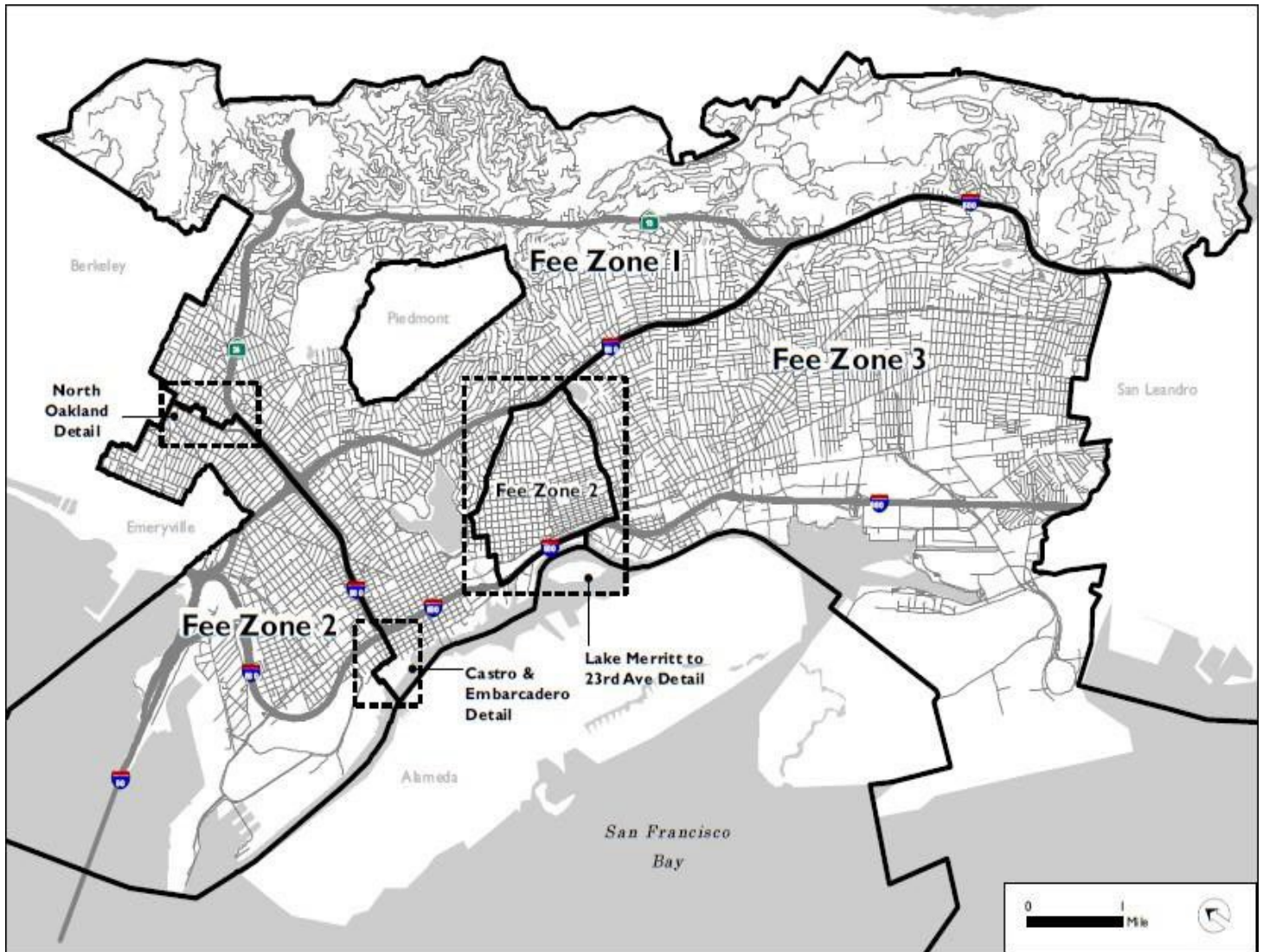
FY 2023-2024 CIF Project Expenditures: Total amount of \$123,634 was expended in FY 2023-2024.

- n. **Project:** 73rd Avenue Soil Remediation
Description: Remediation of site soil to meet State DTSC standards.
Status: Project is currently in process with construction to begin in March of 2025.
Funds Committed: Funding in the amount of \$50,000 was allocated to this project in FY 2023-2024. 1.05% of this project is funded by CIIF.
FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.
- o. **Project:** East Oakland Sports Center Expansion
Description: The project includes improvements to the existing indoor pool including pool shell refurbishing, new deck resurfacing, slide replacement, ventilation upgrade and window replacement.
Status: The project will go out to bid through the City's On-Call contractor's list in January 2025.
Funds Committed: Funding in the amount of \$200,000 was allocated to this project in FY 2023-2024. 9.09% of this project is funded by CIIF.
FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.
- p. **Project:** Oakland Tool Lending Library
Description: Design and installation of pre-fabricated unit structures and associated site work to provide free-standing Tool Lending Library space behind the Temescal Branch Library.
Status: The project is on hold pending additional funding or reduction in design scope.
Funds Committed: Funding in the amount of \$35,000 was allocated to this project in FY 2023-2024.
FY 2023-2024 CIF Project Expenditures: No funds were expended in FY 2023-2024.

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IV. IMPACT FEE ZONE MAPS

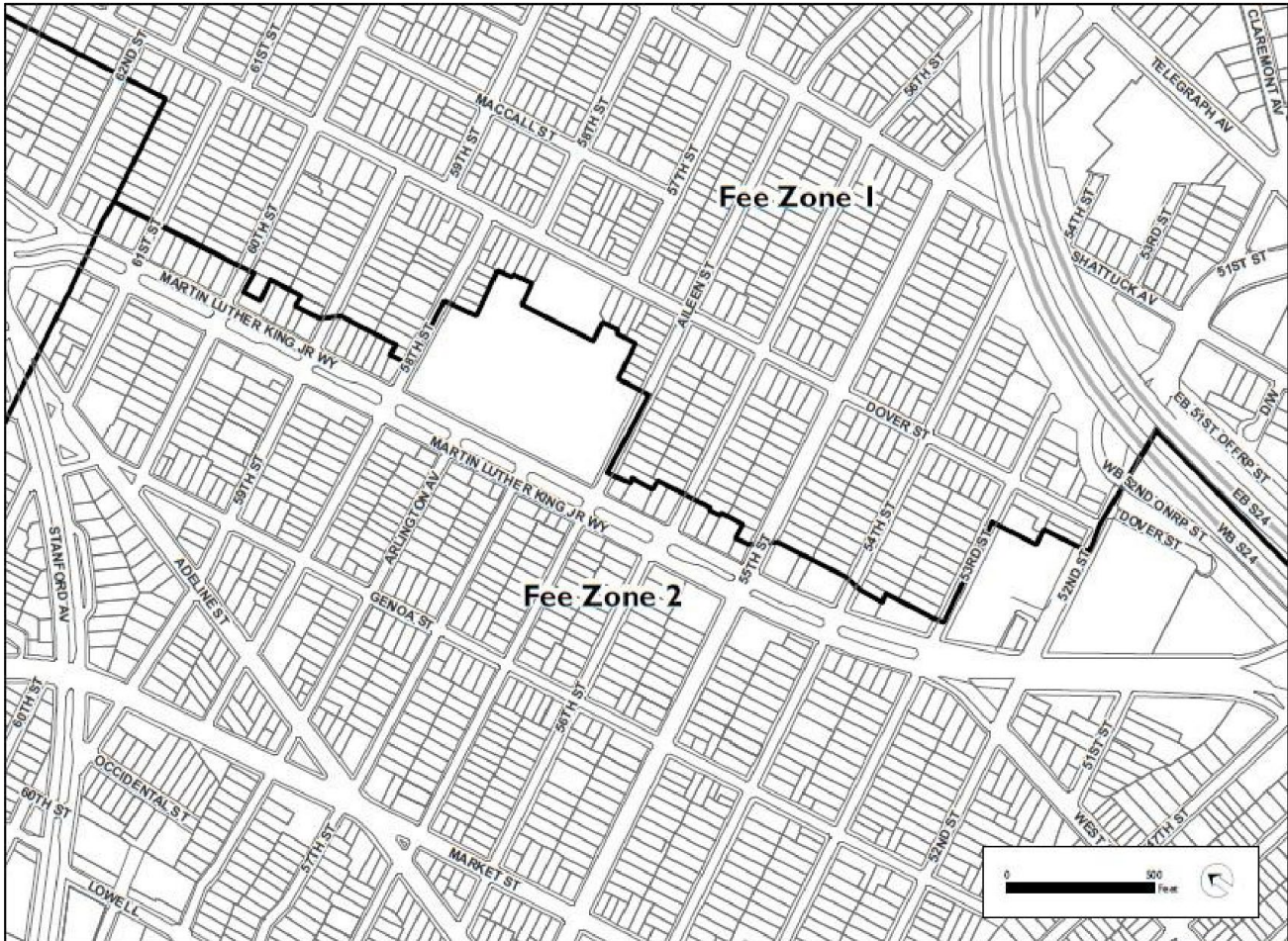
Impact Fee Zones for Residential Projects



Impact Fee Zones for Residential Projects

Planning & Building Department
April 20, 2016

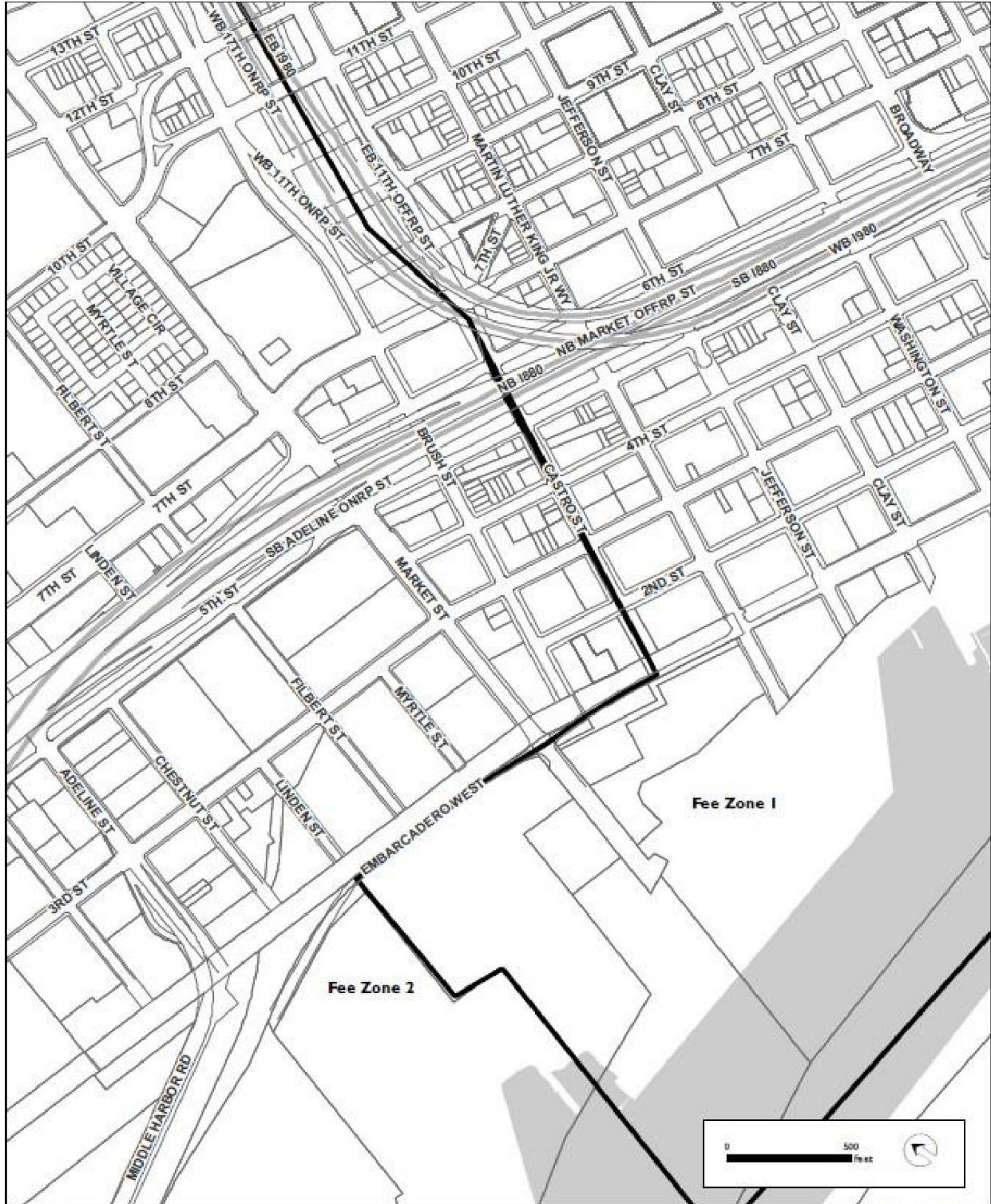
Impact Fee Zone Map - North Oakland Detail



Impact Fee Zones for Residential Projects - North Oakland Detail

Planning & Building Department
March 10, 2016

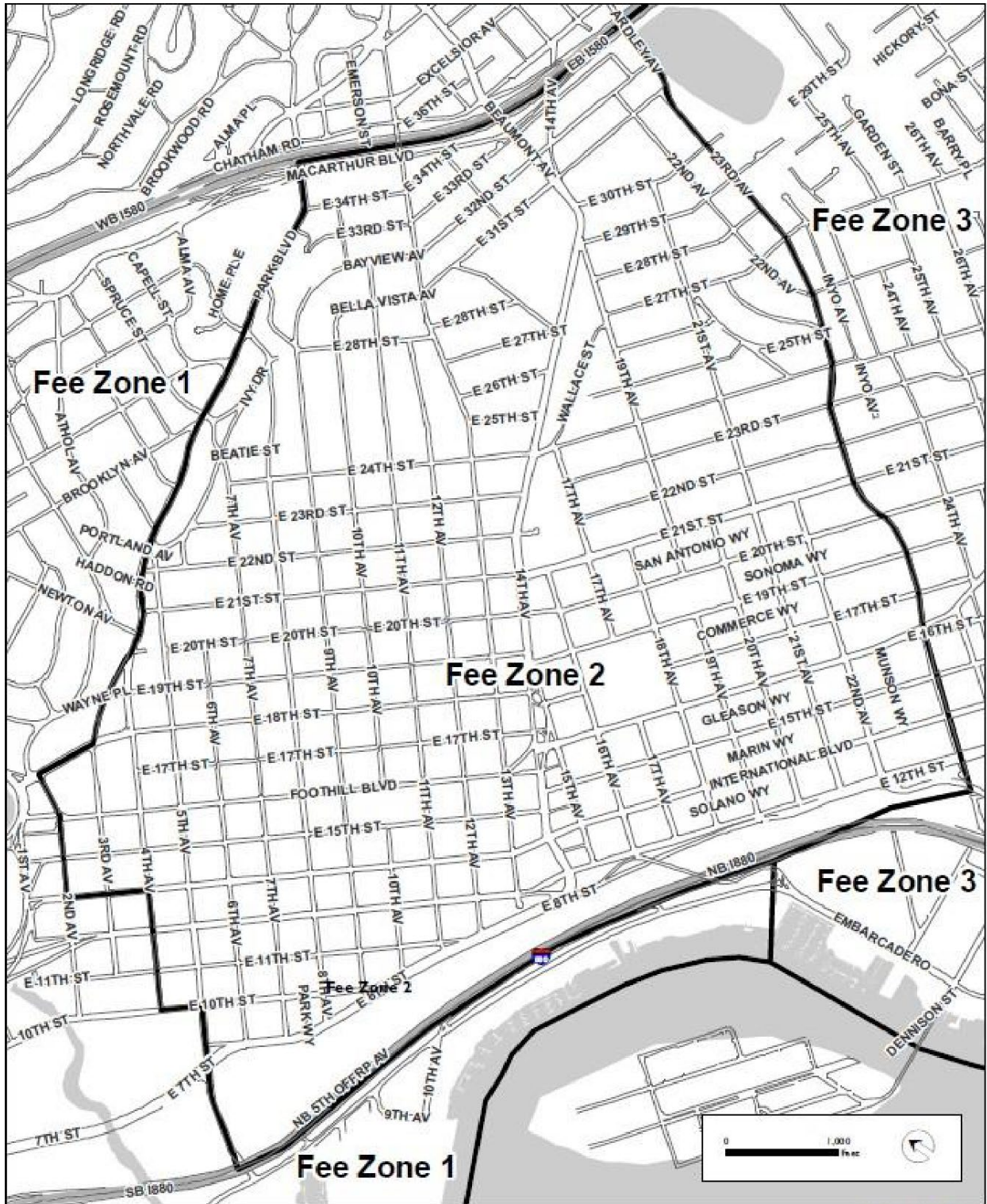
Impact Fee Zone Map - Castro Street and Embarcadero Detail



Impact Fee Zones for Residential Projects- Castro St & Embarcadero Detail

Planning & Building Department
March 10, 2016

Impact Fee Zone Map - Lake Merritt to 23rd Avenue Detail



 **Impact Fee Zones for Residential Projects - Lake Merritt to 23rd Ave Detail** Planning & Building Department
March 10, 2016