

Final Report

Citywide Public Facilities Master Plan City of Tracy, California

1/15/2013

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Mission:
To provide the community of Tracy with basic and extended services that offer opportunities for individuals, families and businesses to prosper as they live, work and play in Tracy.



Think Inside the Triangle®



ACKNOWLEDGEMENTS

The Citywide Public Facilities Master Plan is a City of Tracy document. It has been prepared by INDIGO | Hammond & Playle Architects, LLP, in coordination with City leaders, staff and consultants listed here.

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CONTENTS

EXECUTIVE SUMMARY 6

 Findings 7

 Master Plan 7

 City Hall 7

 Support Services 7

 Parks & Community Services 7

 Library 7

 Corporation Yard..... 7

 Facility Allocations 8

 Sustainability..... 8

 Extended Survivability..... 8

METHODOLOGY 10

EVALUATION OF CURRENT CONDITIONS..... 12

 Existing Staff Levels and Space Utilization 12

 Evaluation of Existing Facilities 13

SPACE STANDARDS AND FUNCTIONAL FLOW 16

 Recommendations for Operational Efficiency 16

 Space & Facility Standards 17

STAFF AND SPACE NEED PROJECTIONS 18

 Growth Factors 18

 Staff Projection Tables 19

 Space Projection Tables 20

ALTERNATIVE FACILITY PLANS 22

 Public Facilities – Option 1 22

 Option 1 Conclusion..... 22

 Public Facilities – Option 2 22

 Option 2 Conclusion..... 23

MASTER PLAN 28

 Civic Center 28

 Community Recreation Building 28

 Library 28

 Corporation Yard..... 29



COST.....	34
Summary	34
Facility Allocations	34
Impact Fees	34
Anticipated New Development.....	35
New Facilities Needs	35
Existing Unmet Need and Need Attributable to New Development.....	35
Building Costs.....	35
Anticipated New Equivalent Dwelling Units	35
Cost Allocations by Land Use Type	36
FUNDING OPTIONS	38
Funding for Costs Attributable to Existing Development	38
Funding for Costs Attributable to New Development	39
DESIGN GUIDELINES.....	42
General Plan Land Use Guidelines	42
Civil Engineering and Construction Guidelines	42
Streetscape Design Guidelines.....	42
General Plan Community Character Urban Design Principles	43
Urban Design Guidelines.....	43
Architectural Design Guidelines.....	44
Sustainability Measures	45
Benefits & Relation To Sustainability.....	47
Workplace Quality Improved	49
Energy-efficiency, LEED and Sustainability	49
Green House Gas Reduction	50
Net Zero-Energy Buildings (ZEB) Definition	50
Facility Design Recommendations	51



TABLE OF FIGURES

Figure 1 - Sphere of Influence Map..... 6
Figure 2 – Master Plan Option 1 Detail..... 7
Figure 3 - City Organizational Chart..... 10
Figure 4 – Existing Boyd Service Center 11
Figure 5 - Existing Civic Center Site 11
Figure 6 - Summary of Existing Public Facility Staffing & Space 12
Figure 7 - Existing Public Facility Assessment 14
Figure 8 - Civic Center Relationship Diagram..... 16
Figure 9 - Space Standards for Public Facilities..... 17
Figure 10 - Population and Staffing 18
Figure 11 - Line of Best Fit for Staffing by Population 18
Figure 12 - Summary of Projected Public Facility Staffing (FTE) 19
Figure 13 - Summary of Space Needs, including Unmet Space Needs 20
Figure 14 - Option 1, Core Map & Legend 24
Figure 15 - Option 1, Civic Center Map & Legend..... 25
Figure 16 - Option 2, Core Map & Legend 26
Figure 17 - Option 2, Civic Center Map & Legend..... 27
Figure 18 – Master Plan, Core Map & Legend 30
Figure 19 – Master Plan, Civic Center Map & Legend 31
Figure 20 - Master Plan (Sketch)..... 32
Figure 21 - Public Facilities Master Plan Cost Summary 34
Figure 22 - Public Facilities Cost Allocations 36
Figure 23 - Earthquake, Chile 45
Figure 24 – Viscous Damper Retrofit, Kent WA 46
Figure 25 – Code-Prescribed Earthquake-Resistance 46
Figure 26 – Steel Fuse Technology, Stanford & Northeastern Universities..... 46
Figure 28 - Table of Extended Emergency Operations 47
Figure 27 - Steel fuses (in blue) contort to absorb seismic energy; they can be replaced, restoring the structural system to pre-earthquake conditions. 47
Figure 30 - Earthquake Protected City Building with Seismic Dampers & Daylighting, Vacaville, CA 48
Figure 29 – Emergency Generator with Shear Lugs Added to Seismic Skid Mount 48
Figure 31 - Green House Gas Mandate..... 49
Figure 32 - Net Zero-Energy Transportation Center, Vacaville, Ca. 51

APPENDICES

- Appendix A: Public Facility Staffing Projection Table
- Appendix B: Public Facility Space Projection Table
- Appendix C: Public Facility Cost Allocations
- Appendix D: Public Facility Cost
- Appendix E: Public Facility Photos
- Appendix F: Master Plan Options
- Appendix G: Master Plan





Findings

- At build-out, Tracy will have 54,500 new residents and 147,200 new workers.
- New residents and workers will occupy approximately 27,200 new public safety facilities equivalent dwelling units (EDUs).
- At build-out, Tracy will need approximately 126,400 square feet of new public facilities building space, with 55,800 square feet of that space serving new development.

Master Plan

After concurrently developing several alternatives, a Master Plan was identified. Estimated cost is approximately \$95.1M for all upgraded and new facilities, with \$54.4M attributable to new development.



Figure 2 – Master Plan Option 1 Detail

City Hall - The existing City Hall of 42,000 square feet provides adequate space for functions found there through build-out. (See Figure 2.)

Support Services –The existing Police Department Headquarters will be converted into a Public Safety Center as part of the concurrent Citywide Public Safety Master Plan study. This new Center will also house the Finance Department’s 2,119 square foot IS division through build-out, which currently occupies the Support Services Building west of City Hall. The Engineering Division of the Development & Engineering Services Department currently occupies the rest of the Support Services Building, and requires an additional 6,487 square foot to house growth through build-out. This will be provided in the vacated 10,818 square foot Parks & Community Services building.

Parks & Community Services - All P&CS staff will be moving into a new 57,348 square foot Community Recreation Building which will also provide gymnasium and multi-purpose facilities to the growing community at a 5.4 acre off-site location to be determined. Per City policy, downtown locations for the Community Recreation Building will be explored. The existing 10,480 square foot community center and 5,224 square foot Lolly Hansen senior center will undergo interior and exterior renovations and the senior center will receive a 1,137 square foot addition to continue to meet the needs of this growing community. A 16,314 square foot Aquatic Center, with a 53 meter competition pool, arising from a separate study has been included in the cost portion of the CPFMP but is not otherwise described herein. Refer to the separate concurrent Parks Master Plan study.

Library - The 17,058 square foot public library will receive ongoing renovations, becoming the City’s branch library at build-out. A new main library will be opened per the recommendations of its separate master plan study. This 30,432 square foot building will be constructed on approximately 3.1 acres at a location to be determined.

Corporation Yard - Finally, the 31,169 square feet of Public Works facilities, primarily the Boyd Service Center buildings, will receive ongoing internal expansion and renovations per the recommendations of its independent master plan study. This existing site of approximately 7.3 acres will see 20,959 square feet or renovations toward build-out. An additional 21,131 square feet of new program area will be

required through build-out. This expansion will require the acquisition of approximately 5.1 acres.

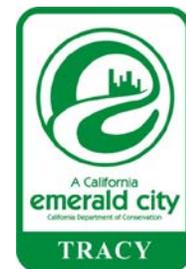
Facility Allocations

Cost attributable to new development are at \$54.4 million. The projected fee allocations for \$54.4 million in new development are as follows:

- Low-density single-family residential - \$2,953 per unit
- Medium-density single-family residential - \$2,416 per unit
- Multifamily residential - \$1,968 per unit
- Office – \$128 per 1,000 square feet
- Retail - \$77 per 1,000 square feet
- Industrial - \$21 per 1,000 square feet

Sustainability

The City of Tracy is participating in the California Department of Conservation’s Emerald Cities Program. The Emerald Cities Program is intended to help local communities become more sustainable through, among other areas, conservation, energy efficiency, improved air quality, protection of agricultural and open-space lands, motor vehicle and fuel use reduction, smart growth, sustainable land use and development principles, and economic development. As part of the Emerald Cities Program, the City has developed a citywide *Sustainability Action Plan* (2011), which includes the design of a comprehensive action plan in the areas of land use, urban form, water, sewage, storm drain, transportation, solid waste and recycling, economics, agriculture/ food access, and public health.



The CPFMP incorporates sustainability practices in the following ways:

- The infrastructure identified retains consolidated city services at a downtown civic center, potentially reducing vehicle miles travelled.
- Identified new additions and new buildings minimize east –west orientation and take advantage of north-south orientation to promote climate-adapted energy-efficient design.
- Existing infrastructure is identified for upgrade and repurposing where feasible, reducing construction waste and use of non-renewable materials.
- Provides facility guidelines which will implement greenhouse gas (GHG) emissions reduction goals outlined in the citywide *Sustainability Action Plan*.

Extended Survivability

A principal outcome of this CPFMP is to provide the City of Tracy with public facilities which not only survive disaster events, but remain operational for service delivery long after the onset of the event. The proposed public facilities will be designed to support the delivery of services during post-disaster scenarios, even during protracted events beyond the capacity of onsite emergency generator power generation where present.

Extended survivability is a concept developed and put into practice by INDIGO Architects. It defines the natural ability of a building to maintain critical life-support conditions for its occupants at the same time

improving the quality of the indoor workplace, increasing worker efficiency, and reducing absenteeism. First and foremost, buildings are protected from obvious threats such as flooding, earthquake or power grid outage. Natural lighting and ventilation help ensure that the building can be used when power supply for mechanical systems is compromised. Even during a protracted power outage, should fuel for the emergency generator be completely consumed, rooftop photovoltaics can provide power for mission-critical systems on an ongoing basis.

Extended survivability design principles are highly sustainable and inherently energy efficient. When adopted early on, they simplify the work of LEED certification and compliance with other high-performance building guidelines such as the newly enacted CalGreen building code. Key extended survivability and sustainability features of the CPFMP include:

- Photovoltaic power for critical needs.
- Isolated and protected critical utilities.
- Structures designed to “immediate-occupancy” level.
- Seismic dampening to improve survivability at same cost.
- Energy-efficient design to reduce utility bills, extend survivability.
- Use of natural light, ventilation to improve workplace quality, extend survivability.
- Design consistent with LEED and CalGreen, making compliance easier.

METHODOLOGY

Beginning April 2010, the master plan team led by INDIGO coordinated with City of Tracy personnel and its separate consultants to prepare an interim and now final report for a Citywide Public Facilities Master Plan (CPFMP) which assesses current and future public building needs. Included in this CPFMP are City Hall, Support Services offices, Community Center, Senior Center, Parks & Community Services offices, Boyd Service Center, Library and other government facilities. Excluded are Police and Fire which are covered in a separate Citywide Public Safety Facility Master Plan (CPSMP) which this consultant has prepared concurrently and in parallel with this study, and Parks which are subject of a separate master plan study. The proposed Aquatic Center is included in this CPFMP for cost only.

This consultant worked with a Facilities Committee composed of leadership from Administration, Finance, Public Works, and Development & Engineering Services. Periodic meetings with the City have been attended by this consultant. At the invitation of the City, Developers attended a preliminary draft presentation in June 2010 and again in October 2011.

The CPFMP establishes department-by-department programmatic needs, basing

projections on the staffing of other cities that are geographically and demographically similar to the community at build-out. This comparison approach substantiates the space required for City operations by making adjustments on the basis of statistical procedures to enhance predictive accuracy. The CPFMP takes full advantage of several pre-existing studies and development land use types which have been provided by the City. See Figure 3 for current City organization.

The scope of this report is subdivided into the following sections:

- EVALUATION OF CURRENT CONDITIONS
- SPACE STANDARDS AND FUNCTIONAL FLOW
- STAFF AND SPACE NEED PROJECTIONS
- ALTERNATIVE FACILITY PLANS
- MASTER PLAN
- COST
- FUNDING OPTIONS
- DESIGN GUIDELINES

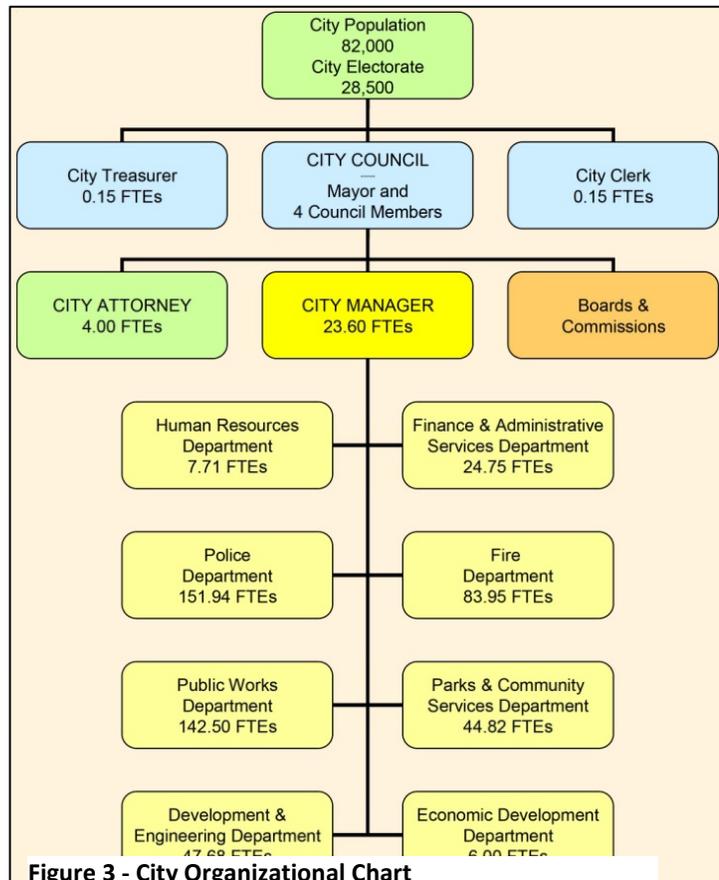


Figure 3 - City Organizational Chart



Figure 4 – Existing Boyd Service Center



Figure 5 - Existing Civic Center Site

EVALUATION OF CURRENT CONDITIONS

Existing Staff Levels and Space Utilization

Generally, the City of Tracy's 267 FTE of staff located in public facilities of 177,800 square feet in area are organized in an efficient manner. For example, development and financial services are consolidated for the convenience of the public. Cashier's windows are directly across a small lobby from service desks for planning and building review. The only inconsistency in this arrangement is that Fire Department staff involved in the development process are located in that department's administration building, a short drive away. See Citywide Public Safety Master Plan, being developed concurrently.

Most remaining inefficiencies are related to space limitations at particular locations:

- IS has some storage and workspace located in the Police Department dispatch center rather than contiguous with its main operations.
- Much of the city's bulk storage needs are met by shipping containers at the Boyd Service Center rather than an appropriate warehouse facility. The Boyd Service Center Master Plan dated August, 2008 discusses other needs such as designated shop space and locker rooms.
- Engineering Services is divided between two adjacent buildings, adding to administrative burdens, reducing the effectiveness of using shared resources and undermining the city's centralized approach to providing development services.

Figure 6 shows current staffing and space allocations organized by City departments and Figure 3 (p. 10) shows current City Organizational Chart.

City Departments (excluding Police and Fire – see separate concurrent study)	FY 10/11 Budget- listed Staff (FTE)	FY 10/11 Space Need (SF)
Public Works	129.90	40,220
Parks & Community Services	40.25	144,060
Development & Engineering Services	41.81	14,750
Economic Development	7.80	2,270
City Hall Public Spaces	1.00	10,343
City Attorney	4.00	1,970
City Manager	13.25	5,610
Human Resources	6.00	4,310
Finance & Administrative Services	22.95	5,450
EOC	0	0
Civic Center Amenities	0	612
Public Facilities Total	266.96	229,601

Figure 6 - Summary of Existing Public Facility Staffing & Space

Evaluation of Existing Facilities

A very general assessment of existing facilities conditions was conducted, based on tours of the facilities, approximate age of the facilities, and review of photos. Detailed assessments of existing conditions, including roofing conditions, mechanical and electrical systems conditions, hazardous materials present, complete accessibility code compliance, etc., was not included in the scope of this study.

The three condition types identified are “good,” “fair,” and “poor,” as described below. These assessments indicate the physical condition of the facilities and are not intended to rate programmatic functionality of the uses within. See Figure 7 (p. 14) for a tabular list of all public facilities within the scope of this study and an assessment of their condition.

Good Condition:

- The facility is in good or excellent condition;
- The facility has benefitted from ongoing maintenance;
- The facility’s key systems may be slightly worn but utility is not impaired;
- Key building systems, such as roof, windows, mechanical, electrical, etc., are estimated to have an average minimum of 10-20 years of life remaining;
- Relatively few accessibility compliance issues are present.

Fair Condition:

- The facility is in fair condition;
- The facility has received intermittent maintenance;
- The facility’s key systems may be soiled or shopworn, rusted, deteriorated or damaged, with utility slightly impaired;
- Renovation or repair is expected in the near future;
- Key building systems, such as roof, windows, mechanical, electrical, etc., are estimated to have an average minimum of 5-15 years of life remaining;
- Accessibility compliance issues are present.

Poor Condition:

- The facility is in poor condition;
- The facility has received little or no maintenance;
- The facility’s key systems may be badly broken, soiled, mildewed, deteriorated or damaged with utility seriously impaired;
- Prompt renovation or repair is needed;
- Serious accessibility compliance issues may be present.

EXISTING PUBLIC FACILITIES				
KEY	BUILDING	ADDRESS	SIZE	CONDITION
61	City Hall	333 Civic Center Plaza	42,000 sf	Good
62	Support Services	325 10th Street	9,116 sf	Fair
63	Community Center	950 East Street	10,480 sf	Fair
64	Lolly Hansen Senior Center	375 9th Street	5,224 sf	Good
65	Parks & Community Services Offices	400 East 10th Street	10,818 sf	Fair
CIVIC CENTER SUBTOTAL			77,638 sf	
4	Historical Museum	1141 Adam Street	9,654 sf	Good
6	Tracy Public Library	20 East Eaton Avenue	17,058 sf	Fair
8	Tracy Transit Station	N. Central Av & 6th St.	8,400 sf	Good
OTHER PCS BUILDINGS SUBTOTAL			35,112 sf	
47	Grand Theater Center for the Arts	715 Central Av.	34,026 sf	Good
CITY MANAGER BUILDINGS SUBTOTAL			34,026 sf	
51	Storage (Old Annex)	520 Tracy Blvd.	6,000 sf	Fair
52	Administration	520 Tracy Blvd.	4,991 sf	Fair
53	Shop Space	520 Tracy Blvd.	3,888 sf	Fair
54	Warehouse	520 Tracy Blvd.	3,966 sf	Fair
55	Garage	520 Tracy Blvd.	4,259 sf	Fair
56	Landscape Maintenance District & Solid Waste Coord. Offices	520 Tracy Blvd.	1,440 sf	Fair
57	Building Inspector Offices	520 Tracy Blvd.	2,160 sf	Fair
58	Transportation Offices	520 Tracy Blvd.	792 sf	Fair
59	Storage (Trailer)	520 Tracy Blvd.	2,160 sf	Fair
60	Engineering Archives (Trailer)	520 Tracy Blvd.	798 sf	Fair
BOYD SERVICE CENTER SUBTOTAL¹			30,454 sf	
49	Old Jail House	25 West 7th St.	1,077 sf	Poor
50	Public Works Building (Annex)	609 West 6th St.	1,513 sf	Poor
OTHER PUBLIC WORKS BUILDINGS SUBTOTAL			2,590 sf	
TOTAL PUBLIC FACILITIES			179,820 sf	

¹ Boyd Service Center facilities are generally in fair condition with on-going improvements being made per separate August 2008 "Boyd Service Center Master Plan Report".

² Girl Scout Hut at 2301 Bessie Avenue is owned by the City with long term lease to Girl Scouts.

³ The Bessie Building at 2302 Bessie Avenue is owned by the City and leased for various programs.

Figure 7 - Existing Public Facility Assessment

The preceding photographic site plans are keyed to building numbers above to assist location of the buildings studied:

- For Civic Center buildings, see Figure 5 (p. 11).
- For Boyd Service Center buildings, see Figure 4 (p. 11).

See Appendix E for selected photographs of existing facilities, including photographic site plans of facilities outside of the Civic Center and Boyd Service Center.



SPACE STANDARDS AND FUNCTIONAL FLOW

Recommendations for Operational Efficiency

While the City of Tracy's public facilities are organized in an efficient manner, some benefits could be realized by centralizing functions related to information services, public works, and engineering, and decentralizing recreational resources. The size and quality of work areas in City Hall was used to anchor space standards for the current study. Staffing growth was projected by comparison to selected cities, and was adjusted on the basis of statistical procedures to enhance predictive accuracy. Space projections were developed on a line item basis using the staffing projections, reviews of existing space and plans, and with reference to spaces that are normal and customary for public facilities.

Figure 8 shows the ideal relationships between departments located in the Civic Center:

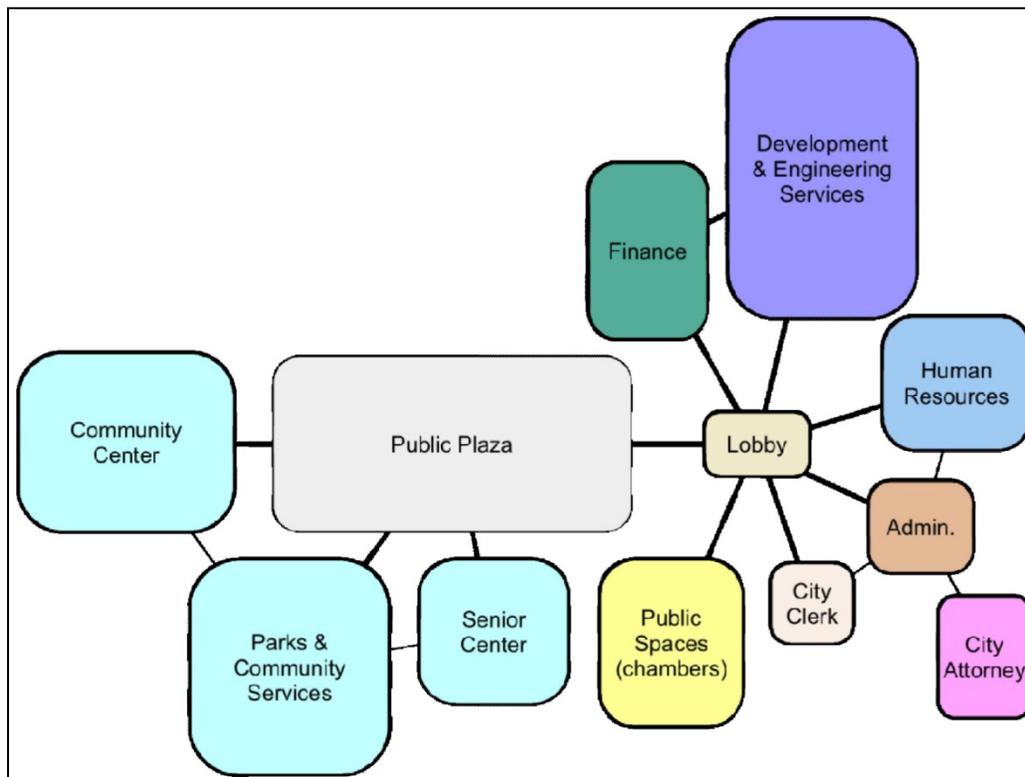


Figure 8 - Civic Center Relationship Diagram

Space & Facility Standards

Space standards were informed by a combination of existing space and normal and customary space for similar functions in other jurisdictions. City Hall is a relatively new facility that shows a small number of specific deficiencies and many more surpluses related to staffing reductions in response to fiscal conditions. Therefore, existing space utilization in City Hall was considered a good indicator of the size and quality of space the City of Tracy wants to provide to its employees. A few space types that are normal and customary in other jurisdictions have been included in the space standards, largely based on other California cities that provide similar services and quality facilities for their employees. Figure 9 shows space standards for the CPFMP.

Position	Net (SF)	Comment
Mayor, Council Member	140	Existing
City Manager	440	Existing
Asst. City Manager	220	Existing
City Attorney	420	Existing
Assistant City Attorney	210	Existing
Deputy City Attorney	190	Existing
DES Director	225	Existing
Department Director	165	
Commissioner	140	
Typical Professional Office	120	
Executive Assistant	96	
Typical Open Office Professional	96	
Administrative Assistant	64	
Typical Open Workstation	64	
Copy/Supply with work table	200	
Copy/Supply Enclosed	100	
Copy/Supply Open Office	64	
Coffee Counter	20	

Figure 9 - Space Standards for Public Facilities

The space standard for library facilities was taken from the *Stockton – San Joaquin County Public Library Facilities Master Plan: Draft Recommendations and Implementation Plan* by Group 4 dated September 4, 2008. The draft study recommended from 0.4 to 0.6 gross square feet per capita. The highest historical ratio for the county was 0.43 sf/capita, which was used in this study. It should be noted that the draft study had specific recommendations regarding the sizes of two facilities. However, the library space projections for the Public Facilities Master Plan notes the need for two libraries totaling 60,277 square feet at build-out. Locations for the new main library is not indicated at this time.

STAFF AND SPACE NEED PROJECTIONS

Staff projections provide an intermediate step in the development of an organization’s space needs. There are a number of methods for projecting staffing at build out. The method used here is to project staffing based on the staffing of eight other cities that are geographically and demographically similar to the community at build-out.

Growth Factors

The staff levels of the eight cities, and current and required staff at build-out for the City of Tracy are shown in Figure 10. As would be expected, increases in city staff generally correspond to increases in population, ranging from a low of 253 city staff in Manteca to a high of 778 city staff in Modesto. For Tracy, the proposed staffing from the FY 2010-11 draft budget (302) was used as the baseline. This estimate excludes sworn police and certified firefighters, which were projected separately, but includes civilian employees of these departments.

#	City	Population	Staffing
1	Tracy	81,548	302
2	Manteca	62,810	253
3	Livermore	79,302	396
4	Tracy	82,500	302
5	Vacaville	91,791	425
6	Fairfield	102,814	397
7	Vallejo	120,790	411
8	Hayward	147,385	534
9	Modesto	207,613	778
10	Tracy at build-out	137,212	458

A line of best fit was calculated for the data (see Figure 11), and the slope and intercept of the line was used to project the overall number of staff at the build-out population:

$$\text{Staff} = 0.00331 \times \text{Population} + 67.3$$

The line of best fit accounted for 92% of variance between the sample cities, and would be considered an indication of a strong direct relationship between population and staffing. The formula projects a total of 458 staff at build-out.

Figure 10 - Population and Staffing

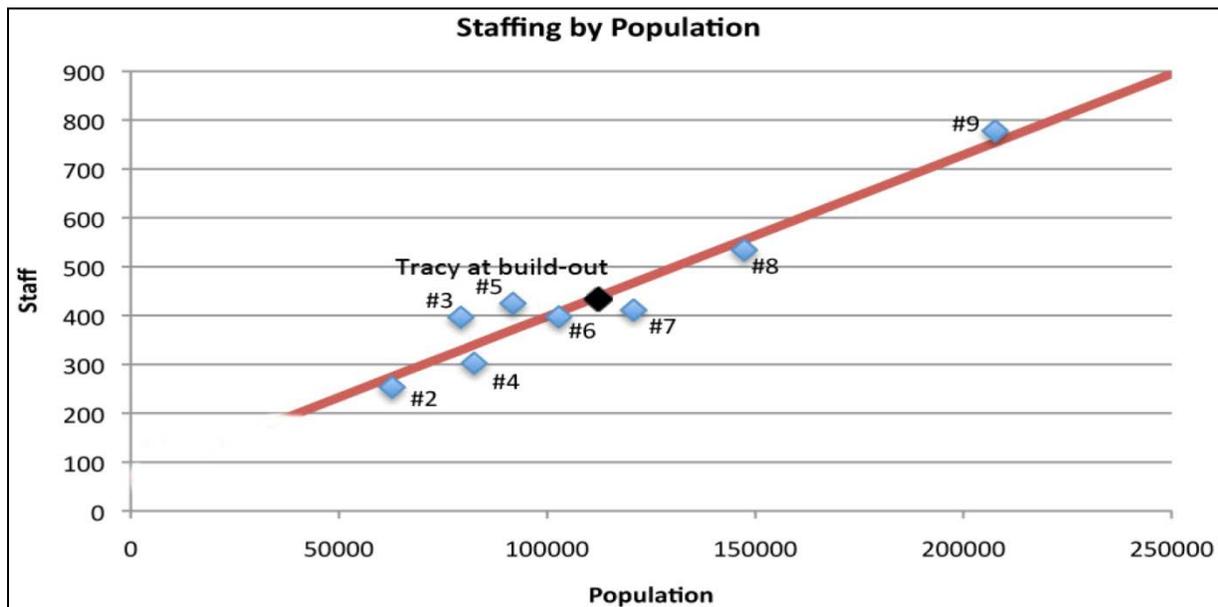


Figure 11 - Line of Best Fit for Staffing by Population

Staff Projection Tables

Staff projection tables were developed with reference to the organizational charts for each department. Each staff position was categorized as fixed or variable. Typically, upper management positions, such as the director, are fixed, in that a department would only have one director, regardless of the number of staff. Other positions, such as technicians, are variable in that the number of technicians would be likely to change over time as the population of the city increases. For each department, the variable positions were adjusted proportionally to achieve an overall staff total equal to the projected number of facilities staff at build-out: 458 persons. A table with staffing by position for FY 10/11 and at build-out is provided in Appendix A. See Figure 12 for a summary of staffing needs.

Department	FY 10/11 Budget	Build-out
Public Works	129.90	229.4
Parks & Community Services	40.25	71.7
Development & Engineering Services	41.81	68.3
Economic Development	7.80	12.4
City Council	1.00	1.8
City Attorney	4.00	5.6
City Manager	13.25	22.1
Human Resources	6.00	9.9
Finance & Administrative Services	22.95	36.3
Public Facilities Total	266.96	457.5

Figure 12 - Summary of Projected Public Facility Staffing (FTE)

Future needs for teen centers are not included at this time. *Statewide Needs Assessment of Youth Centers and Youth Shelters* (May 3, 1991) recommends one youth center for each middle school catchment area. A small center with 4,560 gross square feet would be the most consistent with the City of Tracy's needs. Projected need for teen centers is best coordinated with assumptions concerning middle schools from other sources.

Space Projection Tables

Space projections were developed on a line item basis using the staffing projections, reviews of existing space and plans, and spaces that are normal and customary for public facilities. The need and space projections for library and aquatic facilities come from the results of other separately conducted studies. Appendix B provides the spaces needed under the proposed FY 10/11 budget and at build-out. Subtotal's of net space are provided for each department with estimates of "departmental" space, effectively equivalent to lease space in a commercial building with allowances for internal circulation, columns, etc. Gross building area is provided by use of an efficiency factor that provides allowances for exterior building walls, vertical circulation elements, primary circulation, public toilets, and mechanical rooms. The efficiency factor varies from 75% to 90% depending on type of facility. See Figure 13 for a summary of space needs.

Department	Existing (GSF)	FY 10/11 Need (GSF)	Unmet Need (GSF)	Build-out Need (GSF)	Δ Future Need (GSF)	Comments
Public Works	31,169	40,220	9,051	52,300	12,080	
Parks & Community Services	95,660	143,929	48,406	200,891	56,962	
Development & Engineering Services	17,143	14,750	0	23,630	6,487	Note 1
Economic Development	2,127	2,270	143	3,310	1,040	
City Hall Public Spaces	10,343	10,343	0	10,343	0	
City Attorney	2,202	1,970	0	2,490	288	
City Manager	6,462	5,610	0	6,970	508	
Human Resources	4,334	4,310	0	5,070	736	
Finance & Administrative Services	7,734	5,450	0	7,750	16	Note 1
Civic Center Amenities	612	612	0	612	0	
Total	177,786	229,464	57,600	313,366	78,117	

Note 1: Includes space assigned in Administrative Services Building

Figure 13 - Summary of Space Needs, including Unmet Space Needs

Impact fees cannot charge for the future correction of current unmet needs. These space projections demonstrate that unmet needs have been excluded from the final impact fees.



ALTERNATIVE FACILITY PLANS

Initially, two options were developed to house City staff and operations through build-out of the City's Sphere of Influence. Preliminary facility site plans were prepared. Remodel opportunities at existing facilities were evaluated, where appropriate, as a cost effective alternative to new construction. Operational efficiencies were evaluated. Use of existing facilities is maximized to reduce the size and cost of any new facilities.

The Sphere of Influence map in Figure 1 (p. 6) shows the proposed development areas at City build-out. These developments will place increased demands on City services, requiring capital improvements. In particular, program space projections indicate a need for 60,700 additional square feet of public facilities by build-out. See also Appendix F.

Public Facilities – Option 1

The main idea of this plan is to keep public facilities consolidated at the Civic Center (Figure 15, p. 25). The existing support services building (aka, Old City Hall) will be demolished and replaced with a new 2-story 22,200 square foot office building to house all DES and IS functions. The community center will be expanded in place with a 10,800 square foot one-story addition. The senior center receives an 1,100 square foot addition. A parking study (Appendix D, Page 3, Option 1) indicates the need for 209 additional parking spaces at build-out to support this expansion, resulting in a 282 car garage (additional spaces replace surface parking lost). The parking garage might also provide convenient parking and shelter for use by the weekly downtown farmer's market.

The P&CS office building and City Hall buildings show adequate capacity to house all required functions at build-out. The Boyd Service Center will receive required upgrades and new facilities per the ongoing implementation activities of the Boyd Service Center Master Plan Report (August 2008). Figure 14 (p. 24) shows the existing library expanded in place by 35,600 square feet to meet library master plan requirements.

Option 1 Conclusion: With the exception of the senior center expansion, this option was ultimately rejected for phasing, site constraint, and site congestion reasons. Phasing: DES and IS would have had to relocate during the demolition and construction of a new Support Services building. Constraints: City operations and Community Centers require ample parking and site storage – neither of which this site provides. Congestion: Providing full-scale City services at the Civic Center through build-out would place an increased burden on similarly expanding Community Center services and the citizens accessing them.

Public Facilities – Option 2

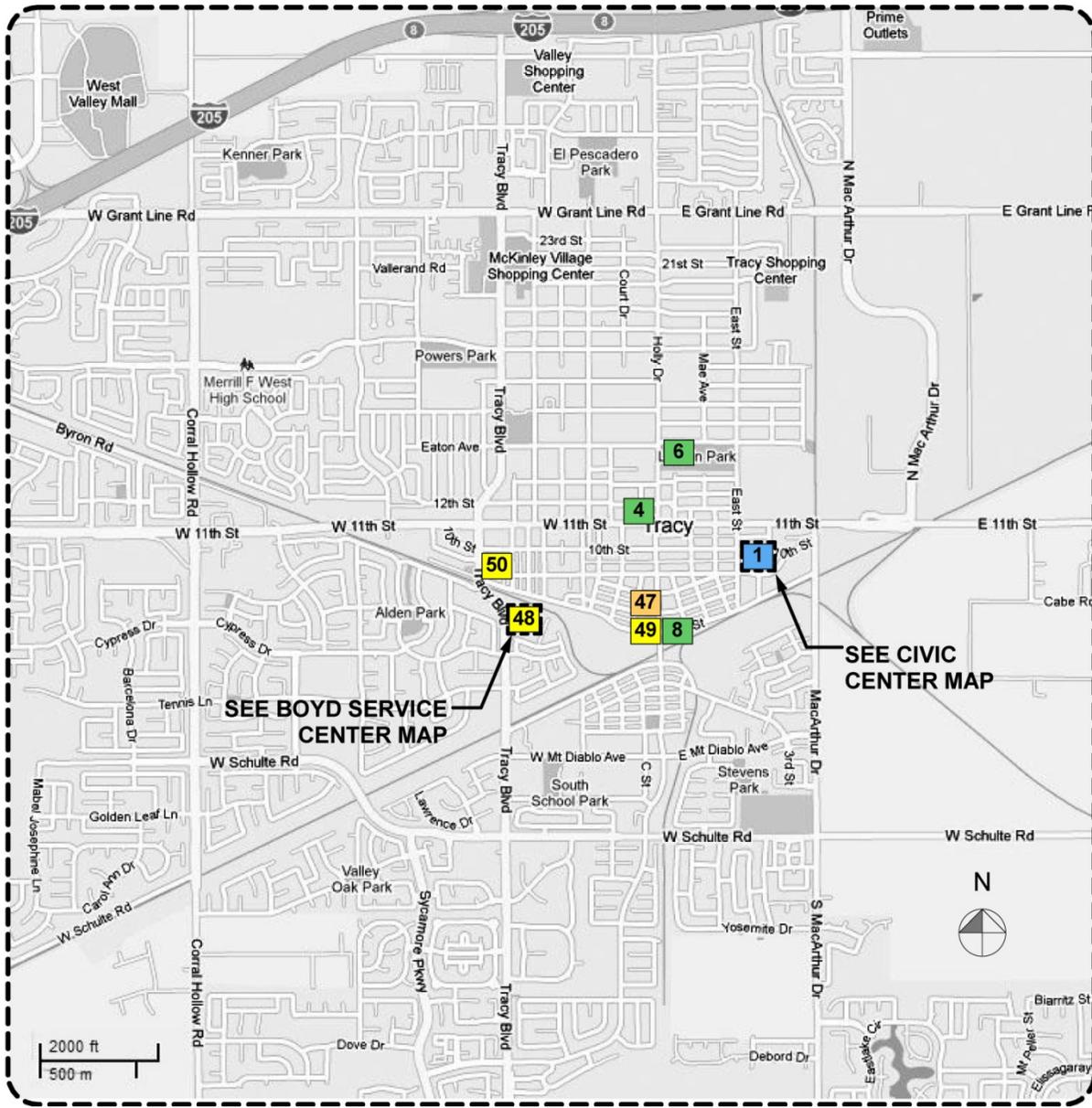
The main idea of this plan is to distribute branch public facilities to alleviate impact at the Civic Center (Figure 17, p. 27). The existing support services building (aka, Old City Hall) will continue to house a growing DES department through upgrades. The PD building is partially vacated (see separate Public Safety Master Plan), leaving Dispatch, Records, and Sgt.'s offices, along with relocated IS department and new EOC functions for the upgraded 27,600 square foot facility. The community center will remain 9,000 square feet in addition to the satellite branch center mentioned above.

In contrast to the centralization of Option 1, this option collocates new "branch" public facilities with the proposed development areas at City build-out. A 26,400 square foot branch library will be constructed

near the Cordes Ranch, Gateway, and West Side Industrial developments. A 12,300 square foot branch community center will be constructed near the Ellis, South Linne, and Tracy Hills developments. The Core Map (Figure 16) shows the existing library expanded in place by 9,300 square feet to complement the new branch library and meet all master plan requirements for build-out.

City Hall, Senior Center, PCS offices, and the Boyd Service Center in Option 2 are all the same as in Option 1.

Option 2 Conclusion: With some adjustment to the sizing of the branch community center – now a 35,096 square foot Community Recreation Building - combined with the relocation of Parks & Community Services staff to this new facility, this option was modified to become the Master Plan. Of the options, it best provides the contiguous space for proper City operations, takes advantage of the existing infrastructure, and co-locates recreation and library with growing portions of the City, keeping potential congestion away from the Civic Center.



PUBLIC FACILITIES - OPTION 1								
KEY	DEPT	DIVISION	PLACE NAME	ADDRESS	(E)	UPGRADE	ADD	BLD-OUT
1	All	[Civic Center]	[Civic Center]	333 Civic Center Plaza	77,638 sf	23% 17,868 sf	25,075 sf	102,713 sf
SUBTOTAL CIVIC CENTER					77,638 sf	23% 17,868 sf	25,075 sf	102,713 sf
4	PCS	Community Services	Historical Museum	1141 Adam Street	9,654 sf	0% 0 sf	0 sf	9,654 sf
6	PCS	Community Services	Tracy Public Library	20 East Eaton Avenue	17,058 sf	33% 5,629 sf	35,642 sf	52,700 sf
8	PCS	Community Services	Tracy Transit Station	N. Central Av & 6th St.	8,400 sf	0% 0 sf	0 sf	8,400 sf
SUBTOTAL PARKS DEPARTMENT					35,112 sf	16% 5,629 sf	35,642 sf	70,754 sf
47	CM	Cultural Arts	Grand Theater Center for the Arts	715 Central Av.	34,026 sf	0% 0 sf	0 sf	34,026 sf
SUBTOTAL CITY MANAGER					34,026 sf	0% 0	0 sf	34,026 sf
48	PW DES PCS	[Boyd Service Center]	[Boyd Service Center]	560 Tracy Blvd.	30,739 sf	68% 20,959 sf	0 sf	30,739 sf
49	PW	Administration	Old Jail House	25 West 7th St.	1,077 sf	0% 0 sf	0 sf	1,077 sf
50	PW	Administration	Public Works Building (Annex)	609 West 6th St.	1,513 sf	0% 0 sf	0 sf	1,513 sf
SUBTOTAL PUBLIC WORKS DEPARTMENT					33,329 sf	63% 20,959 sf	0 sf	33,329 sf
TOTAL PUBLIC FACILITIES					180,105 sf	25% 44,456 sf	60,717 sf	240,822 sf

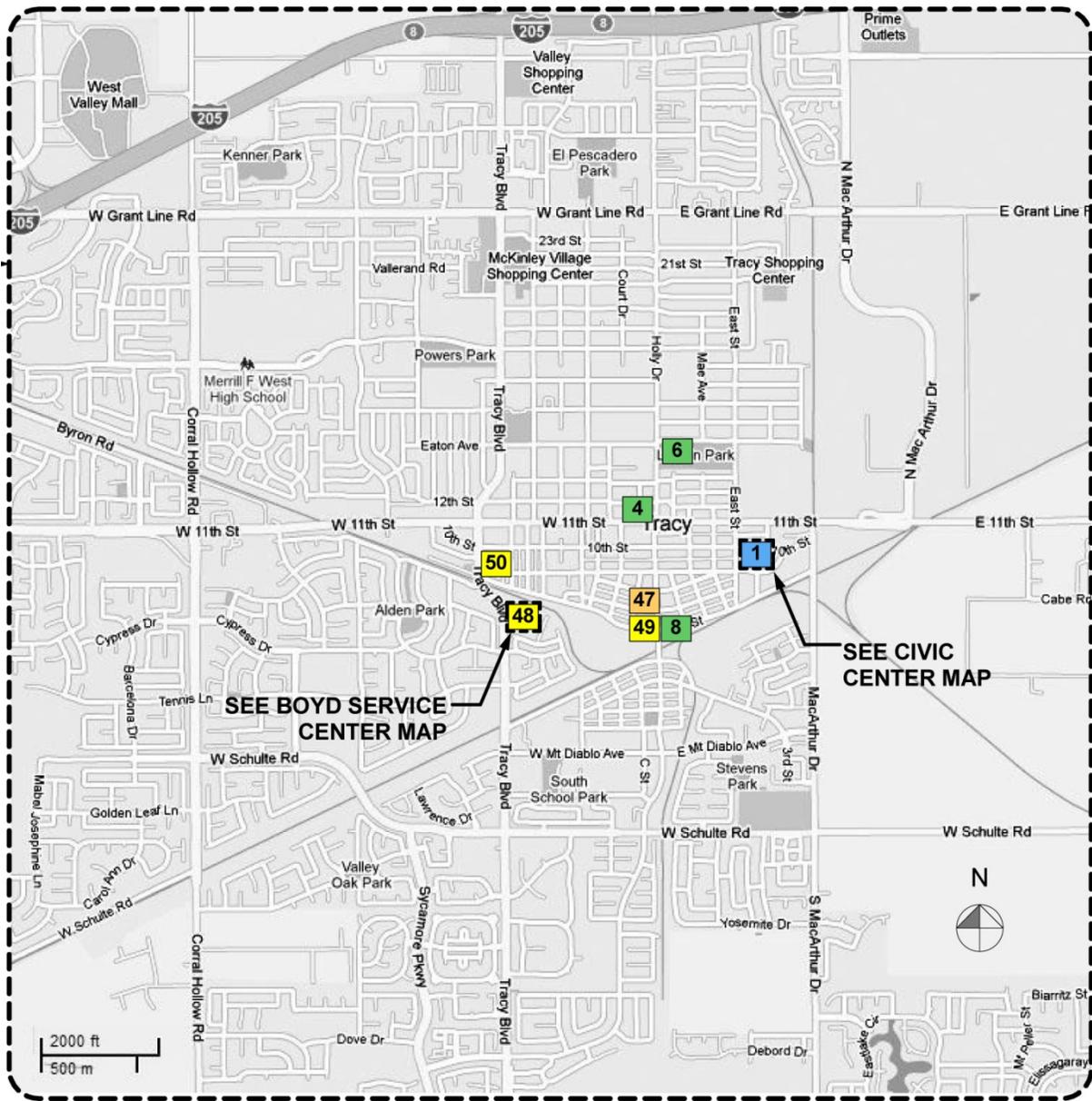
Figure 14 - Option 1, Core Map & Legend





CIVIC CENTER - OPTION 1								
BLDG	DEPT	DIV	USE	(E)	UPGRADE		ADD	BLD-OUT
61	All	-	City Hall	42,000 sf	0%	0 sf	0 sf	42,000 sf
62	DES FAS	Eng IS	Support Services	9,116 sf	100%	9,116 sf	13,115 sf	22,231 sf
63	PCS	Rec	Community Center	10,480 sf	33%	3,458 sf	10,823 sf	21,303 sf
64	PCS	Rec	Lolly Hansen Senior Center	5,224 sf	33%	1,724 sf	1,137 sf	6,361 sf
65	PCS	Admin	Parks & Community Services Offices	10,818 sf	33%	3,570 sf	0 sf	10,818 sf
TOTAL BUILDING AREA				77,638 sf	23%	17,868 sf	25,075 sf	102,713 sf
TOTAL SITE AREA				512,400 sf			0 sf	512,400 sf

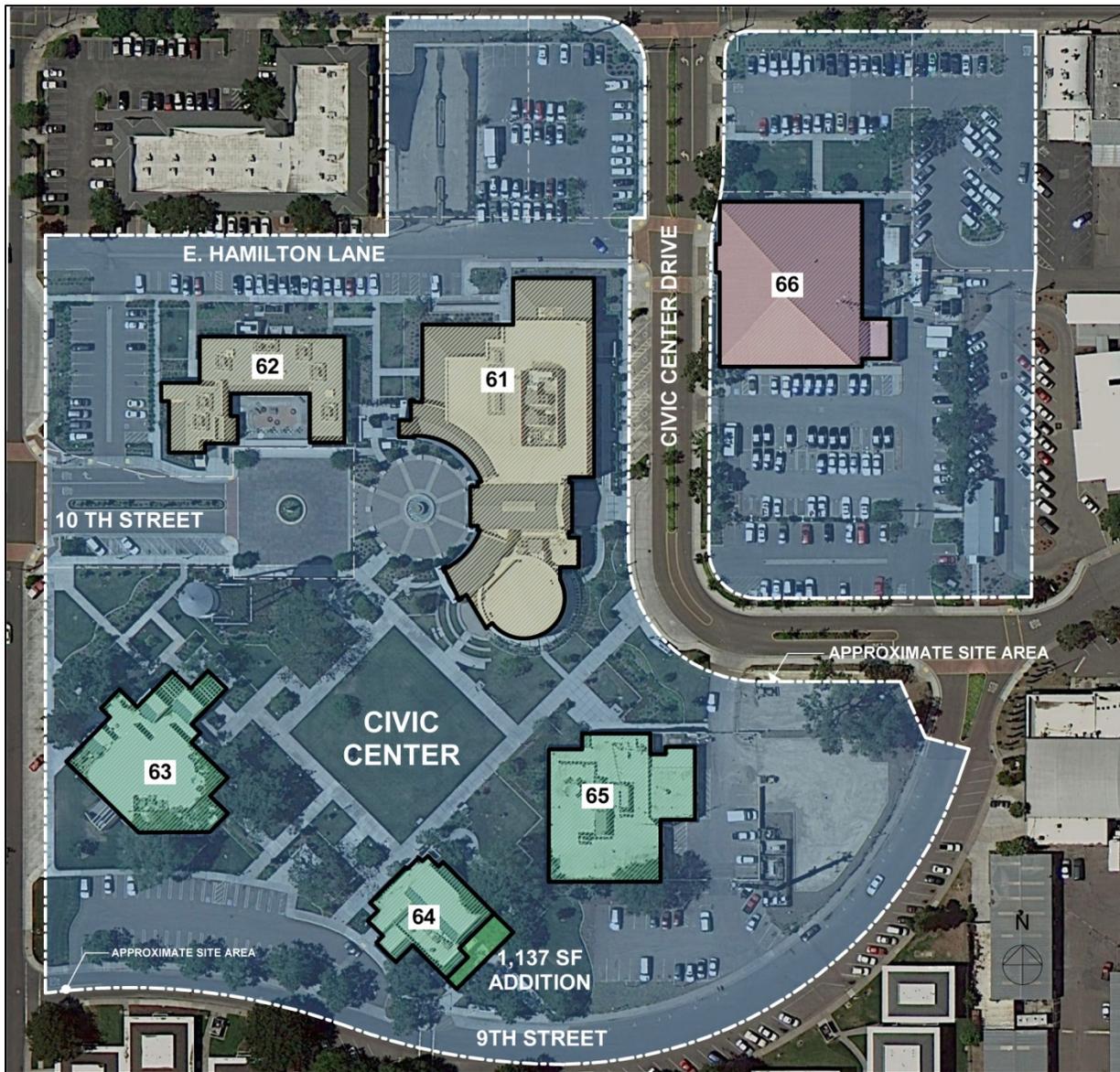
Figure 15 - Option 1, Civic Center Map & Legend



PUBLIC FACILITIES - OPTION 2									
KEY	DEPT	DIVISION	PLACE NAME	ADDRESS	(E)	UPGRADE		ADD	BLD-OUT
1	All	[Civic Center]	[Civic Center]	333 Civic Center Plaza	105,254 sf	21%	22,110 sf	1,137 sf	106,391 sf
SUBTOTAL CIVIC CENTER					105,254 sf	21%	22,110 sf	1,137 sf	106,391 sf
3	PCS	Community Services	Community Center Branch	TBD	0	0%	0 sf	12,273 sf	12,273 sf
4	PCS	Community Services	Historical Museum	1141 Adam Street	9,654 sf	0%	0 sf	0 sf	9,654 sf
6	PCS	Community Services	Tracy Public Library	20 East Eaton Avenue	17,058 sf	33%	5,629 sf	9,292 sf	26,350 sf
7	PCS	Community Services	Tracy Public Library Branch	TBD	0	0%	0 sf	26,350 sf	26,350 sf
8	PCS	Community Services	Tracy Transit Station	N. Central Av & 6th St.	8,400 sf	0%	0 sf	0 sf	8,400 sf
SUBTOTAL PARKS DEPARTMENT					35,112 sf	16%	5,629 sf	47,915 sf	83,027 sf
47	CM	Cultural Arts	Grand Theater Center for the Arts	715 Central Av.	34,026 sf	0%	0 sf	0 sf	34,026 sf
SUBTOTAL CITY MANAGER					34,026 sf	0%	0 sf	0 sf	34,026 sf
	PW DES								
48	PCS	[Boyd Service Center]	[Boyd Service Center]	560 Tracy Blvd.	30,454 sf	59%	18,031 sf	31,745 sf	62,199 sf
49	PW	Administration	Old Jail House	25 West 7th St.	1,077 sf	0%	0 sf	0 sf	1,077 sf
50	PW	Administration	Public Works Building (Annex)	609 West 6th St.	1,513 sf	0%	0 sf	0 sf	1,513 sf
SUBTOTAL PUBLIC WORKS DEPARTMENT					33,044 sf	55%	18,031 sf	31,745 sf	64,789 sf
TOTAL PUBLIC FACILITIES					207,436 sf	22%	45,770 sf	80,797 sf	288,233 sf

Figure 16 - Option 2, Core Map & Legend





CIVIC CENTER - OPTION 2								
BLDG	DEPT	DIV	USE	(E)	UPGRADE		ADD	BLD-OUT
61	All	-	City Hall	42,000 sf	0%	0 sf	0 sf	42,000 sf
62	DES	Eng	Engineering Services	9,116 sf	33%	3,008 sf	0 sf	9,116 sf
63	PCS	Rec	Community Center	10,480 sf	0%	0 sf	0 sf	10,480 sf
64	PCS	Rec	Lolly Hansen Senior Center	5,224 sf	33%	1,724 sf	1,137 sf	6,361 sf
65	PCS	Admin	Parks & Community Services Offices	10,818 sf	33%	3,570 sf	0 sf	10,818 sf
66	PD FD FAS	Com IS	Joint EOC Dispatch IS Facility	27,616 sf	50%	13,808 sf	0 sf	27,616 sf
TOTAL BUILDING AREA				105,254 sf	21%	22,110 sf	1,137 sf	106,391 sf
TOTAL SITE AREA				512,400 sf			0 sf	512,400 sf

Figure 17 - Option 2, Civic Center Map & Legend

MASTER PLAN

A modification of Option 2 has been identified as the Master Plan, including the addition of a new 57,348 square foot Community Recreation Building arising from the Parks Master Plan. The estimated cost of facilities in the CPFMP attributed to new development is approximately \$54.4M, including \$12.5 million for the Aquatic Center and \$9.4 million for the Community Recreation Building. The Master Plan best provides the additional space required for City operations, consolidating City services downtown with branches for Parks & Community Services to best serve areas of new development. See Figure 21 (p.34) for more cost information. See also Appendix G for Master Plan illustrations.

Civic Center

The existing City Hall of 42,000 square feet provides adequate space for functions found there through build-out. The existing 10,480 square foot community center and 5,224 square foot Lolly Hansen senior center will undergo interior and exterior renovations and the senior center will receive a 1,137 square foot addition to continue to meet the needs of this growing community. The overall Civic Center, however, faces growth pressure in support services, community services, and parking. Due to lack of space on its site, the Police Department will be moving much of their operation offsite to a new Police Service Center, leaving Dispatch, Emergency Operations Center and a Downtown Police Station at the existing building which will then operate as a Public Safety Center. The space remaining in the Public Safety Center will house the Finance Department's 2,119 square foot, at build-out, IS division, which currently occupies 1,409 square feet of the existing 8,957 square foot Support Services Building west of City Hall. The Engineering Division of the Development & Engineering Services Department currently occupies the remaining 7,548 square feet of the Support Services Building. The Engineering Division requires an additional 7,896 square foot expansion to house growth in staff to continue to meet the City's needs at build-out. 1,409 square feet of that will replace the departing IS Division in Support Services, and the remaining 6,487 square feet will be provided in the vacated Parks & Community Services building. Existing on-grade parking will continue to meet the Civic Center's needs. See Figure 19 (p. 31) and Figure 20 (p. 32). As shown in Figure 13 (p.20), only a small amount (143 square feet) of upgraded City Hall space is attributed to unmet need.

Community Recreation Building

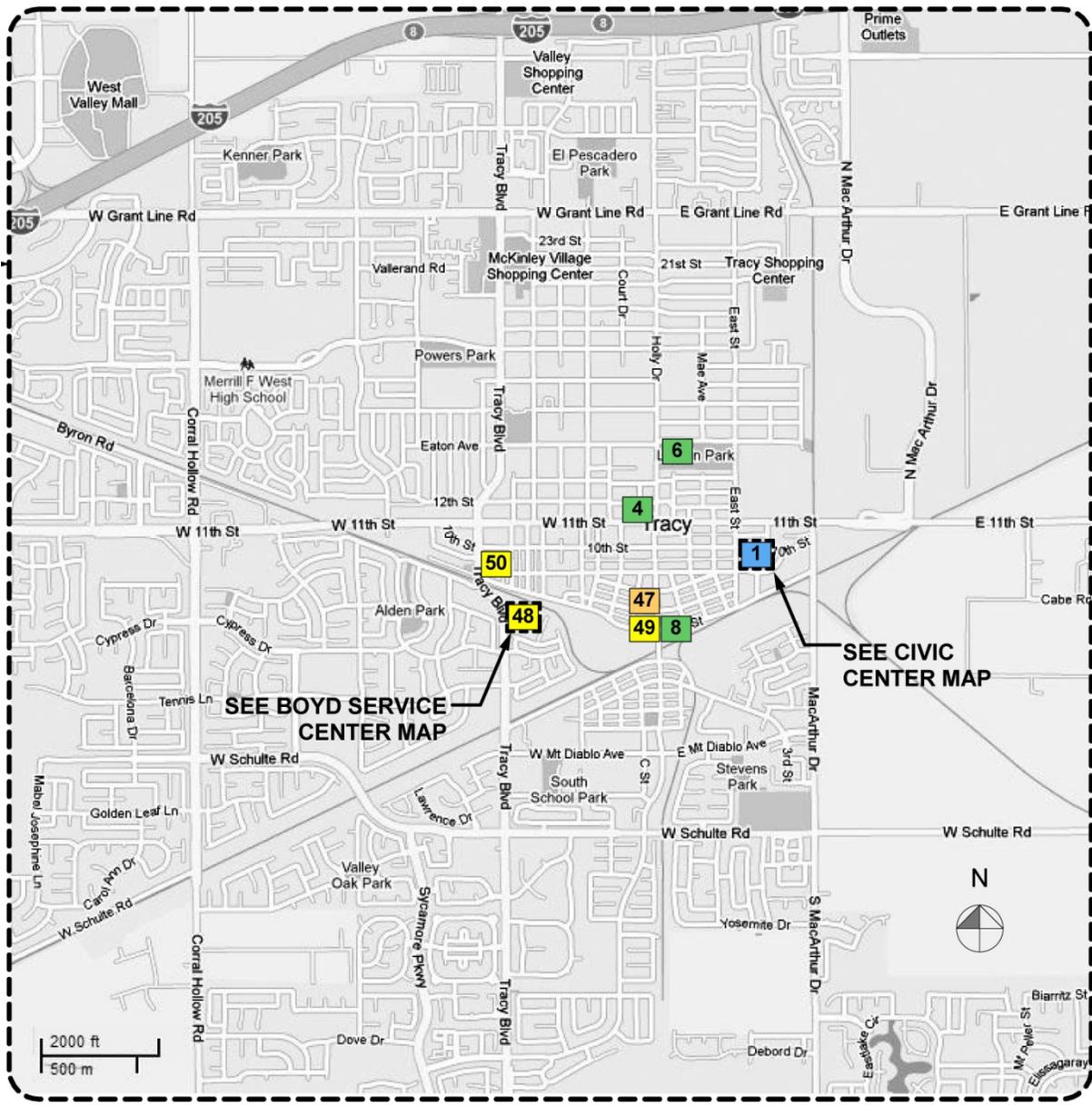
All Parks & Community Services (P&CS) staff will move into a new 57,348 square foot Community Recreation Building (site TBD) which will also provide gymnasium and multi-purpose facilities to the growing community at a 5.4 acre off-site location to be determined. Per City policy, downtown locations for the Community Recreation Building should be explored.

Library

The 17,058 square foot public library will receive ongoing renovations, becoming the City's branch library at build-out. A new main library will be opened per the recommendations of its separate master plan study. This 30,432 square foot building will be constructed on approximately 3.1 acres at a location to be determined. See Figure 18 (p. 30). See footnotes on Appendix D for the methodology, provided at the City's direction, to be used to attribute cost between existing unmet need and future need.

Corporation Yard

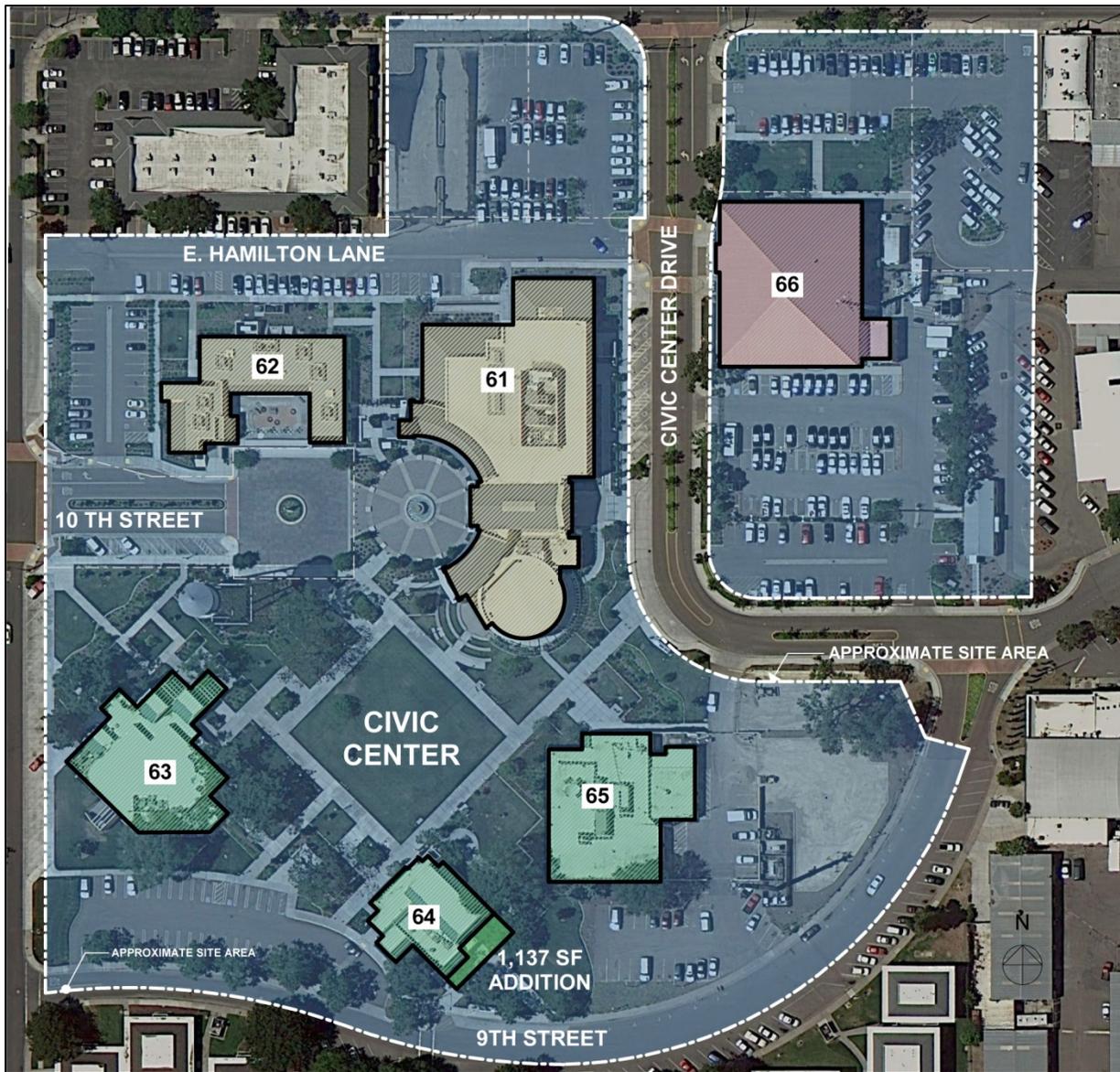
Finally, the 31,169 square feet of Public Works facilities, primarily the Boyd Service Center buildings, will receive ongoing internal expansion and renovations per the recommendations of its independent master plan study. This existing site of approximately 7.3 acres will see 20,959 square feet of renovations toward build-out. An additional 21,131 square feet of new program area will be required through build-out. This expansion will require the acquisition of approximately 5.1 acres. Full programmatic space attribution between existing unmet need and future need for Public Works can be found in Appendix B. Cost in Appendix D is apportioned accordingly.



PUBLIC FACILITIES - MASTER PLAN								
KEY	DEPT	DIVISION	PLACE NAME	ADDRESS	(E)	UPGRADE	ADD	BLD-OUT
1	All	[Civic Center]	[Civic Center]	333 Civic Center Plaza	79,598 sf	45% 35,998 sf	1,137 sf	80,735 sf
SUBTOTAL CIVIC CENTER					79,598 sf	45% 35,998 sf	1,137 sf	80,735 sf
3	PCS	Community Services	Community Recreation Building	TBD	0	0% 0 sf	57,348 sf	57,348 sf
4	PCS	Community Services	Historical Museum	1141 Adam Street	9,654 sf	0% 0 sf	0 sf	9,654 sf
6	PCS	Community Services	Public Library becomes Branch	20 East Eaton Avenue	17,058 sf	33% 17,058 sf	0 sf	17,058 sf
7	PCS	Community Services	Main Public Library	TBD	0	0% 0 sf	30,432 sf	30,432 sf
8	PCS	Community Services	Tracy Transit Station	N. Central Av & 6th St.	8,400 sf	0% 0 sf	0 sf	8,400 sf
SUBTOTAL PARKS DEPARTMENT					35,112 sf	49% 17,058 sf	87,780 sf	122,892 sf
47	CM	Cultural Arts	Grand Theater Center for the Arts	715 Central Av.	34,026 sf	0% 0 sf	0 sf	34,026 sf
SUBTOTAL CITY MANAGER					34,026 sf	0% 0	0 sf	34,026 sf
48	PW DES	[Boyd Service Center]	[Boyd Service Center]	560 Tracy Blvd.	31,169 sf	67% 20,959 sf	21,131 sf	52,300 sf
49	PW	Administration	Old Jail House	25 West 7th St.	1,077 sf	0% 0 sf	0 sf	1,077 sf
50	PW	Administration	Public Works Building (Annex)	609 West 6th St.	1,513 sf	0% 0 sf	0 sf	1,513 sf
SUBTOTAL PUBLIC WORKS DEPARTMENT					33,759 sf	62% 20,959	21,131 sf	54,890 sf
TOTAL PUBLIC FACILITIES					182,495 sf	41% 74,015 sf	110,048 sf	292,543 sf

Figure 18 – Master Plan, Core Map & Legend





CIVIC CENTER - MASTER PLAN							
BLDG	DEPT	DIV	USE	(E)	UPGRADE	ADD	BLD-OUT
61	All	-	City Hall	42,000 sf	0% 2,731 sf	0 sf	42,000 sf
62	DES	Eng	Engineering Services	8,957 sf	100% 8,957 sf	0 sf	8,957 sf
63	PCS	Rec	Community Center	10,480 sf	100% 10,480 sf	0 sf	10,480 sf
64	PCS	Rec	Lolly Hansen Senior Center	5,224 sf	100% 5,224 sf	1,137 sf	6,361 sf
65	DES	Eng	DES Grows into Former PC&S Bldg	10,818 sf	60% 6,487 sf	0 sf	10,818 sf
66	FAS	IS	IS Div Moves into Former PD	2,119 sf	100% 2,119 sf	0 sf	2,119 sf
TOTAL BUILDING AREA				79,598 sf	45% 35,998 sf	1,137 sf	80,735 sf
TOTAL SITE AREA				512,400 sf		0 sf	512,400 sf

Figure 19 – Master Plan, Civic Center Map & Legend

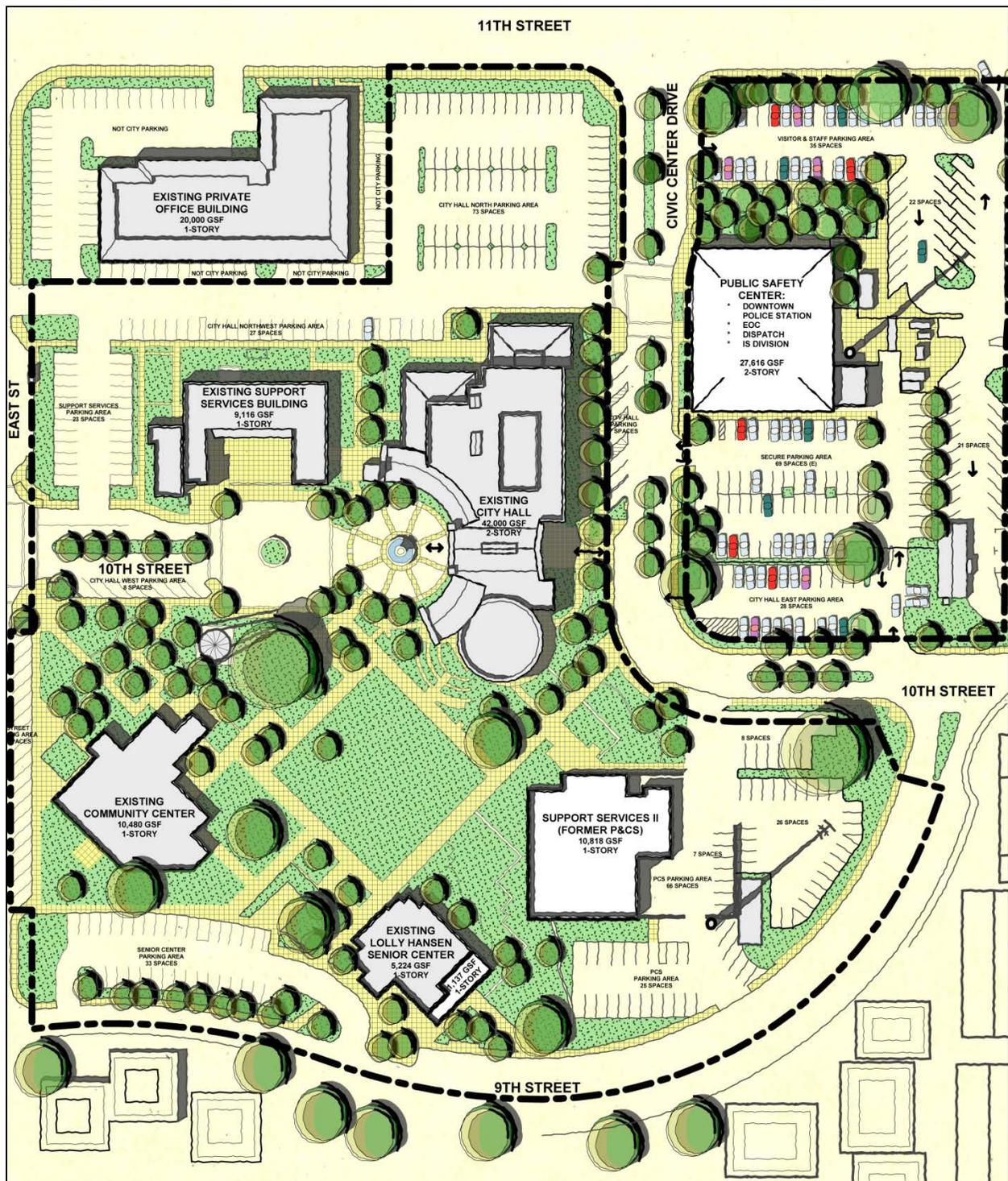


Figure 20 - Master Plan (Sketch)



COST

Summary

The Public Facilities Master Plan carries a total project development cost of approximately \$95.1 million as shown on Figure 21. Included are estimated construction costs (\$62.9 million), indirect costs (\$25.1 million), and vehicles and FF&E (\$3.9 million). Acquisition of land is estimated at \$3.2 million. See Appendix D.

KEY	PLACE NAME	Program Area at Buildout	Construction Subtotal	Total Construction + Indirect	FF&E & Vehicles	Land Acquisition	Total Project Cost	Total Cost Attributable to New Dev
					\$9/SF or Est.			
48	Public Works	52,300 sf	\$9,361,497	\$13,106,096	\$1,463,500	\$768,057	\$15,338,000	\$12,040,000
SUBTOTAL PUBLIC WORKS DEPT.		52,300 sf	\$9,361,497	\$13,106,096	\$1,463,500	\$768,057	\$15,338,000	\$12,040,000
3	Community Recreation Building	57,348 sf	\$16,902,000	\$23,662,800	\$844,736	\$810,000	\$25,318,000	\$9,435,000
63	Community Center	10,480 sf	\$1,322,600	\$1,851,640	\$154,370	\$0	\$2,007,000	\$2,007,000
64	Lolly Hansen Senior Center	6,361 sf	\$521,700	\$730,380	\$93,698	\$0	\$825,000	\$825,000
6	Public Library becomes Branch	17,058 sf	\$2,096,960	\$2,935,744	\$251,264	\$0	\$3,188,000	\$1,295,000
7	Main Public Library	30,432 sf	\$10,214,600	\$14,300,440	\$448,263	\$465,000	\$15,214,000	\$13,914,000
n/a	Aquatic Center	16,314 sf	\$21,130,500	\$29,582,700	\$146,826	\$1,170,000	\$30,900,000	\$12,545,400
SUBTOTAL P&CS DEPT.		121,679 sf	\$52,188,360	\$73,063,704	\$1,939,158	\$2,445,000	\$77,452,000	\$40,021,400
65	DES Growing into P&CS Bldg	10,818 sf	\$424,350	\$594,090	\$95,554	\$0	\$690,000	\$690,000
62	DES Remaining in Support Services	8,957 sf	\$490,825	\$687,155	\$131,937	\$0	\$820,000	\$820,000
61	DES Remaining at City Hall (incl. w/ blw)	8,186 sf	\$30,000	\$42,000	\$0	\$0	\$42,000	\$42,000
SUBTOTAL DEVELOPMENT & ENG. SERV.		27,961 sf	\$945,175	\$1,323,245	\$227,490	\$0	\$1,552,000	\$1,552,000
61	Offices Remaining at City Hall (excl. DES)	22,859 sf	\$80,000	\$112,000	\$0	\$0	\$112,000	\$112,000
61	Offices Growing into City Hall Exp. Space	10,955 sf	\$176,550	\$247,170	\$40,228	\$0	\$288,000	\$273,000
61	Offices Growing into City Hall Exp. Space	2,119 sf	\$110,950	\$155,330	\$210,841	\$0	\$367,000	\$367,000
SUBTOTAL FIN., ADMIN. HR, ECON. DEV.		35,933 sf	\$367,500	\$514,500	\$251,068	\$0	\$767,000	\$752,000
TOTAL PUBLIC FACILITIES		237,873 sf	\$62,862,532	\$88,008,000	\$3,882,000	\$3,214,000	\$95,109,000	\$54,366,000

Figure 21 - Public Facilities Master Plan Cost Summary

Facility Allocations

This is an analysis of the public facilities impact fees necessary to cover the costs of the proposed new public facilities buildings in the City of Tracy. This analysis is based on facilities needs and resulting building program and cost estimates in this report. The purpose of this fee analysis is to provide an estimate of the impact fee burdens that would be placed on new development, in order to fund the capital facilities program, and to compare the preliminary fee burden with the existing City of Tracy citywide fee program. The first step in this process is to segregate the portion of new facility costs that are attributable to existing deficiencies from the costs that are attributed to the need for new facilities or upgrades that are attributable to new development. As shown in Figure 21, INDIGO has determined that \$54.4 million of the public facilities costs are attributable to new development.

Impact Fees

Cost attributable to new development were initially estimated in August 2010 at \$41M prior to full development of all plan options. The current cost is \$54.4 million. The projected fee allocations for \$54.4 million in new development are as follows:

- Low-density single-family residential - \$2,953 per unit
- Medium-density single-family residential - \$2,416 per unit
- Multifamily residential - \$1,968 per unit
- Office – \$128 per 1,000 square feet
- Retail - \$77 per 1,000 square feet
- Industrial - \$21 per 1,000 square feet

Anticipated New Development

As part of the facilities master planning process, the City of Tracy created a series of land use assumptions for existing planning areas as well as future planning areas within the Tracy Sphere of Influence. Throughout all of the planning areas, the City anticipates approximately 15,000 new single-family residential units, 4,300 multifamily units, 3,999 acres of industrial, 812 acres of office, and 1,379 acres of retail development. Appendix C, Page 1, provides additional detail on the planning areas where this development will occur.

New Facilities Needs

The City of Tracy will need additional public facilities to serve the new residents and workers brought into Tracy by the anticipated new development. Jay Farbstein Associates (JFA) projected the new facilities needs of the City of Tracy using assumptions about existing and new development in Tracy, and based on service standards for comparable communities. JFA estimates a need for a total of approximately 126,362 square feet of new public facilities space. Public facilities include buildings for public works, parks and community services, development and engineering services, economic development, City Hall public spaces, city attorney, city manager, human resources, finance and administrative services, a new aquatic center, and civic center amenities.

Existing Unmet Need and Need Attributable to New Development

Appendix C, Page 2, separates the future need for additional space for public facilities into the amount attributable to existing unmet needs versus new development, according to JFA's preliminary analysis. New public facilities needs amount to 77,693 square feet of net additional building space to serve new development. The community recreation building, main public library, and the aquatic center future needs are divided between existing unmet need and new development. The new space in the rest of the public facilities categories is needed exclusively to serve new development. In addition, additional costs for renovation of existing facilities to accommodate the needs of new development are also attributed to new development.

Building Costs

The space needs attributable to new development detailed in Appendix C, page 2, are applied to the total costs for public facilities in Figure 22, and this yields the new development cost allocation of \$54.4 million.

Anticipated New Equivalent Dwelling Units

Appendix C, Page 3, outlines the projected number of residents living in single-family and multifamily homes, and the number of office, retail, and industrial workers within the Tracy Sphere of Influence General Plan planning areas. About 45,000 new residents will live in single-family homes, and an additional 9,400 new residents in multifamily homes, for a total of 54,500 new residents. A total of about 147,000 new workers could be employed in new non-residential space in Tracy, including approximately 53,000 office, 36,000 retail, and 58,000 industrial workers. Consistent with prior City practice for the existing fee program, the service demand for each worker is discounted to be equal to 0.24 residents based on a 40-hour workweek divided by a total of 168 hours in the week, for the public facilities calculations.¹ These discount factors reflect the fact that employees typically generate less

¹ Public Building Fee Update, City of Tracy, 2007.

service demand than residents. Therefore, after taking into consideration the “persons per dwelling unit” compared to “square foot per worker,” anticipated new residential and non-residential development will bring a total of about 27,200 new public facilities equivalent dwelling units (EDUs) to Tracy.

Improvement Type	Total Costs	Costs Attributable to New Development (a)
Boyd Service Center (Public Works)	\$15,338,000	\$12,040,000
Community Recreation Building	\$25,318,000	\$9,435,000
Community Center	\$2,007,000	\$2,007,000
Lolly Hansen Senior Center	\$825,000	\$825,000
Public Library (becomes branch)	\$3,188,000	\$1,295,000
Main Public Library	\$15,214,000	\$13,914,000
Aquatic Center	\$30,900,000	\$12,545,400
Sub-total P&CS	\$77,452,000	\$40,021,400
DES (grows into former P&CS building)	\$690,000	\$690,000
DES Remaining in Support Services	\$820,000	\$820,000
DES Remaining at City Hall (incl. w/blw)	\$42,000	\$42,000
Sub-total Development and Engr. Svcs.	\$1,552,000	\$1,552,000
Office Remaining at City Hall (excl. DES)	\$112,000	\$112,000
Offices Growing into City Hall Exp. Space	\$288,000	\$273,000
Offices Growing into City Hall Exp. Space	\$367,000	\$367,000
Sub-total Civic Center	\$767,000	\$752,000
Total Cost (b)	\$95,109,000	\$54,365,400

Note:
(a) Based on analysis by INDIGO/Hammond & Playle Architects. Includes cost allocations for renovations of existing buildings.

Figure 22 - Public Facilities Cost Allocations

Cost Allocations by Land Use Type

The public facilities fee calculations started with the total \$54.4 million estimated cost attributable to new development located in the City of Tracy, but then allocated the costs to new development by facility type, in order to allow for the fact that non-residential development typically does not generate demand for Parks and Community Services facilities or for Library facilities, and therefore is not allocated costs for these improvement types. Thus, costs attributable to new development for Civic Center and Public Works facilities are spread over the total number of 27,203 residential and non-residential EDUs. Costs attributable to new development for the Parks and Community Services and Library facilities are spread only over the 16,502 residential EDUs. Then, applying the EDU adjustment factors based on the number of resident equivalents that each land use generates relative to a single-family home yielded initial fee allocations for each of the different facility types.

Comparison to Existing Fee Levels

In comparison to the City’s existing impact fee levels for Public Facilities, the new fees necessary to offset new development’s share of the updated Public Facilities Master Plan would actually represent a reduction. For example, the new fee for a low-density residential unit would be about 12 percent less than the current fee for a single-family unit and the new fee for a multifamily unit would be a reduction of about 21 percent. The fees for office, retail, and industrial uses would be reduced substantially, by roughly 66 percent.





FUNDING OPTIONS

The City of Tracy may consider a number of funding options to pay for the proposed public facilities. Following is an overview of options that may be available to the City, arranged according to whether costs are attributable to existing development or to new development.

Funding for Costs Attributable to Existing Development

The primary restriction on funding for the costs of facilities that are attributable to existing development is that these costs cannot be included in the calculation of impact fees that will be charged to new development. Following are a number of options that the City could consider:

- **Existing Public Safety Facilities Impact Fee Fund Balance** – Funds previously collected from developments that have been completed (i.e., now part of the base of existing development) but not yet expended are likely to be the first source of funding to pay for existing development’s share of required facilities. The City will need to confirm that funds are eligible to be spent on the improvements included in this Master Plan.
- **Funds Collected as Part of Development Agreements** – To the extent that the City has or will collect revenues from prior or future development agreements to help fund public benefits in general, or specific public facility improvements, the City may have the ability to utilize some of these funds to pay for existing development’s share of costs, depending on the specific terms of individual development agreements. Similarly, if existing or future development agreements call for developers to provide in-kind contributions towards public facility improvements, this may result in “credits” towards the share of costs attributable to existing development.
- **Grants from Other Governmental or Charitable Sources** – To the extent that the City can gain access to grant funds from programs for which improvements included as part of this Master Plan would be permissible uses of funds, such grant funds could help to pay for existing development’s share of the improvements. This may include sources such as Community Development Block Grants from the U.S. Department of Housing and Urban Development. Some local, regional, or national charitable organizations may also offer grant funding opportunities from time to time.
- **Parcel Taxes, Assessment Districts and Other Funding Mechanisms Requiring Voter Approval** – If other funding mechanisms discussed above do not provide sufficient funding to cover existing development’s share of costs for public facility improvements, the City could pursue voter approval to establish a new funding source that could involve new parcel taxes, special taxes, special assessments, or other mechanisms. The City would need to hold an election to allow the affected voters to decide if they wish to tax themselves in order to raise the necessary funds. New development areas that will pay impact fees or development agreements and other areas that have already contributed their fair share of costs through prior payment of impact fees or through development agreements could be exempted from paying the new levies. Other mechanisms, such as a local sales tax add-on might also be pursued; however, a local jurisdiction typically must obtain special state enabling legislation prior to submitting the proposal to the local voters.

- **Infrastructure Financing District** – An infrastructure financing district (IFD) is a mechanism authorized by State law that allows a local jurisdiction to dedicate a portion of the increase in property tax revenues in a specific area to fund certain types of public improvements. IFDs have been seldom used due to their limited ability to generate substantial tax increment (particularly in areas that are mostly developed and subject to Proposition 13’s limitations in annual increases in property tax assessments) and the requirement for voter approval. With the abolition of Redevelopment Tax Increment Financing in California, various legislators have discussed modifications to IFD law and/or new funding mechanisms which might provide more attractive and robust financing mechanisms that may assist the City of Tracy in the future.
- **Bond Proceeds** – If the City has an ongoing source of annual revenues that it can dedicate to debt service payments, the City can issue different types of bonds in order to obtain funds to pay for “up front” costs and then repay the bonds over time. General Obligation bonds, which are backed by the City’s full faith and credit, require voter approval. Other types of bonds, such as Mello-Roos Community Facility District bonds, or certificates of participation (COPS), which involve more limited security for repayments to bondholders may not require voter approval but have different legal requirements.
- **General Fund Allocations** – After other possible funding sources have been exhausted, the City Council will have the discretion to allocate General Fund monies to help pay for existing development’s share of required new facilities, to fill remaining funding gaps.

Funding for Costs Attributable to New Development

Other than existing impact fee fund balances, new development may also contribute its fair share of costs through any of the other funding mechanisms that have previously been mentioned. However, the most typical mechanisms to fund new development’s share are:

- Development Impact Fees
- Mello-Roos Community Facilities Districts
- Special Assessment Districts
- Development Agreements (including provision of in-kind improvements, such as construction of new facilities, or provision of sites for new public facilities)

When mechanisms other than development impact fees are used to pay for only a portion of new development’s share of costs, credits can be given to reduce the amount of development impact fees that would otherwise be paid. In addition, sometimes developers provide more than their fair share of public improvements and agree to be repaid over time by impact fees that are paid by subsequent developers who benefit from the improvements.

In addition, to development impact fees and the mechanisms listed above, private transaction fees are another mechanism that is being utilized more frequently in California and other states to collect funds from new development. A private transaction fee uses a private sale of real estate to trigger a contractual requirement that funds be paid for a certain purpose. For example, a private transaction fee could stipulate that a certain dollar amount be paid into a fund to pay for public facility improvements every time a home or commercial property is sold, within a specific area. If utilized in place of development impact fees, the City should be aware that private transaction fees may defer the ability to fund new public facilities, since impact fees are typically paid before homes are constructed, while private transaction fees might not be collected until homes are completed and sold to homebuyers.



DESIGN GUIDELINES

In order to assure consistency with existing City guidelines, a review of relevant existing guidelines is shown here, supplemented with additional recommendations relevant to the CPFMP.

General Plan Land Use Guidelines

The City's General Plan Land Use Element includes goals, objectives, policies and actions for all public facilities and specified private improvements:

- Establish a clearly defined urban form and city structure.
- Comprehensively plan for new development in the City's Sphere of Influence.
- Ensure that the public facilities such as schools, parks, and other community facilities are accessible and distributed evenly and efficiently throughout the City.
- Promote efficient residential development patterns and orderly expansion of residential areas to maximize the use of existing public services and infrastructure.
- Encourage development near transit stations including the multi-modal station in Downtown, and the Altamont Commuter Express (ACE) station or stations.
- Expand the City's cultural and arts facilities.
- Locate services and amenities within walking distance of neighborhoods.
- Target new uses for the Downtown to reinforce its role as the heart of the City.
- Establish the Downtown as the governmental and cultural focus for the City and the region.
- Ensure land use patterns that minimize conflicts between transportation corridors and neighboring uses.

See "*City of Tracy General Plan*" (2006).

Civil Engineering and Construction Guidelines

The City has previously commissioned a study that includes minimum standards for the design, construction, maintenance, repair, and alteration of all public facilities and specified private improvements:

- Roadways.
- Storm Drainage.
- Wastewater Facilities.
- Water Facilities.

See "*City of Tracy Engineering Design & Construction Standards*" (2008).

Streetscape Design Guidelines

Guidelines ensuring that the installed landscape enjoys a long lifespan, is aesthetically pleasing, with minimal maintenance and watering requirements. Tracy's Downtown has a compact, grid street system and serves as the historical heart of the City. There are numerous historical buildings that enhance the City's identity, walkable main streets with a diverse mix of uses, and a small town urban fabric. The City has previously commissioned a study that includes:

- Sound Wall Design.
- Planting Design.
- Irrigation Design.
- Side Streetscapes, Medians, and Intersections.

See “*City of Tracy Streetscape Design Guidelines: A Guideline for Improvements and Renovations to New and Existing Streetscapes*” (2006).

General Plan Community Character Urban Design Principles

The City’s General Plan Community Character Element includes urban design principles for all public facilities and specified private improvements:

- Human-scale Design.
- Focal Points.
- Edges.
- Visual Landmarks and Entryways.
- Building Siting to Hold Corners.
- Pedestrian Orientation.

See “*City of Tracy General Plan*” (2006).

Urban Design Guidelines²

- Parcel Geometries
 - City buildings shall, with some exceptions, be oriented parallel to the existing public streets.
 - Civic Center buildings south of 10th Street shall remain oriented 45 degrees to the other parcels in order to align with the existing diagonal walkways.
- Build-to Lines
 - To create clearly defined public spaces, the City shall impose build-to lines.
 - The goal is to have a minimum of 80% of each building conform to a typical build-to line.
- Pedestrian Plazas, Arcades and Entries
 - Buildings shall be designed to enhance the definition and the quality of the plazas they face.
 - Major pedestrian entries of civic buildings shall be from boulevards or major plazas.
 - Entries shall be easy to find and inviting and shall be protected from the elements by covered arcades.
 - Arcades shall be provided to unify civic buildings co-located on the same site and not separated by a vehicular way.
- Landmark Buildings
 - All landmark buildings will have prominent roof forms developed from a three tiered hierarchy: major, secondary, and minor.
 - Major landmarks shall be the tallest, rising significantly above the nearest roofs.
 - The major landmarks are to be the most recognizable from afar and have the most memorable forms.
 - The secondary landmarks shall be visibly distinct when seen from the vantage of the nearest public street or easement. These landmarks should not compete with the major landmarks.
 - The minor landmarks are special buildings that should be architecturally distinct from, be easier to find, and be more inviting than the other non-landmark buildings.
 - All other buildings shall have flat roofs with natural colored roof ballast.

² Adapted from *Civic Center Urban Design Guidelines*, Group 4, 1999
FINAL REPORT
CITYWIDE PUBLIC FACILITIES MASTER PLAN



Architectural Design Guidelines³

These guidelines have been developed to maintain a high quality appearance and to assure compatibility and harmony of all buildings. The guidelines are not intended to limit creative design or individuality. These guidelines shall apply unless an exceptional quality of design, materials, and contribution to the common character and public spaces can be demonstrated.

The architecture of Tracy's public buildings should promote a civic identity appropriate to the importance of the site. Each building should:

- Be of enduring quality.
- Demonstrate design excellence.
- Unacceptable styles or themes
 - Overtly historical.
 - Mission or Spanish revival.
 - Residential scale or imagery.
 - Commercial or retail imagery.
 - Corporate or office building style or imagery.
- Required Building Features
 - Arcades.
 - Varied building forms.
 - Pedestrian scaled elements
 - Articulated building “bases” at a pedestrian scale. Building bases should, at appropriate locations, be suitable as places to sit.
 - Rhythm of windows and wall scaled to the walking pace of a pedestrian.
 - Interesting elements and details to look at.
 - Places to gather.
 - Garden walls and trellises.
 - Prominent roofs
 - Visible from major boulevards and promenades.
 - Material shall be metal, concrete, or concrete tile of a neutral shade.
 - Articulated from the building mass.
 - Flat roofs are not acceptable for landmark buildings.
- Materials and Finishes
 - Stone, brick or concrete masonry.
 - Cast-in-place or precast concrete.
 - Cement Plaster.
 - Metal, concrete, or clay tile (flat profile) roofing for landmark buildings.
 - Parapet bordered, ballasted, membranes for flat roofs.
- Color Strategy
 - Bright and sunny.
 - Light colors predominate.
 - Neutral shades on roofs and special wall surfaces.
 - Complimentary colors on accent features.

³ Adapted from *Civic Center Urban Design Guidelines*, Group 4, 1999
FINAL REPORT
CITYWIDE PUBLIC FACILITIES MASTER PLAN

Sustainability Measures

The City's Sustainability Action Plan includes measures to achieve sustainability targets as applicable for all public facilities and specified private improvements:

- Green Building Ordinance.
- Energy Efficiency in Site Planning and Design.
- Energy Efficient Products.
- Energy Efficient Retrofits for City Street Lights.
- Solar Panel Installations on Municipal Facilities.
- Energy Efficiency Settings for City Desktop Computers.
- Reduced Parking Requirements.
- Support for Bicycling.
- Support for Transit.
- Smart Growth, Urban Design and Planning.
- Parking Cash-Out Programs for Employees.
- Increased Use of Low Carbon Fueled Vehicles.
- High-Density Infill Projects.
- Non-Toxic Building Materials.
- Green Building Training for City Staff.
- Emerald Tracy Website.
- San Joaquin Council of Governments Sustainable Communities Strategy.

See "City of Tracy *Sustainability Action Plan*" (2011).

This study augments the above already published measures with the following regional-appropriate measures to achieve sustainability, including extending the survivability of facilities. These are recommended as facility design guidelines for the public facilities to be built resulting from this master plan.

Extended Survivability – Facilities built under the CPFMP should be designed with extended survivability built-in. The recent earthquake & tsunami in Japan is yet another example of what happens in disasters when structures are not able to survive and remain in service. This was probably a 300-year event, but the probability of such events is often misunderstood and misused. This event could easily have happened today, here in California. While an ocean tsunami is not possible in Tracy, the area is certainly earthquake-prone. The USGS database shows that there is a 98.035% chance of a major earthquake within 50 kilometers of Tracy – well within the lifetime of Tracy's public buildings and representing a serious threat to the delivery of public services when they are needed most. This may be the City of Tracy's highest duty and responsibility - to serve the public during times of critical emergency. (See Figure 23.)



Figure 23 - Earthquake, Chile

To do so, the City must have facilities that have survived any predicted event and remain functional and can support emergency service delivery. Most planning and building design standards for earthquakes are based on the ability of a structure to withstand only a 100-year event. The earthquake and tsunami in Japan, Hurricane Katrina, and other major events demonstrate the need for facilities to remain useable post disaster for extended periods without electric power and other services. Designing for this is called the “*extended survivability*”

design process.

Extended Survivability Defined - “*Extended Survivability*” is the ability of a facility to remain useable even when disaster has stricken and electric and other utilities are down for extended periods. As an urban planning and architectural design concept, it defines how a district or building is able to continue to operate even during a protracted outage of utility services such as electric power, natural gas, water and sewerage. As applied in California, it defines the ability to survive the maximum anticipated earthquake, wildfire, flood or other natural disaster, and to endure the prolonged power and other outages that may follow. At present, public safety facilities need only to comply with minimum building code requirements and provide for

emergency power generation for a limited period of time, up to 72 hours. Largely unaddressed, however, is the long term functionality of the post-disaster facility. Examples of earthquake-resistant design are shown in Figure 24, Figure 25, Figure 26, and Figure 27.

This is where extended survivability comes in. Advances in earthquake engineering, energy conservation, and design with climate and onsite energy production have made this possible to achieve. However, it requires the adoption of a new architectural and engineering design paradigm. A major component of this paradigm is the use of sustainable and passive design with climate-adapted techniques.

Passive planning and design principles utilize the forces of nature to help ensure continued building functionality. Structural design techniques such as using “shock absorbers” in the frame to soften the blow of earthquake forces, allow the building to respond with minimal impact to structure and contents. (See Figure 30, p. 48.) Use of natural lighting from skylights and windows allows daytime building use without electric power for lighting. Natural ventilation and operable windows help ensure that



Figure 24 – Viscous Damper Retrofit, Kent WA

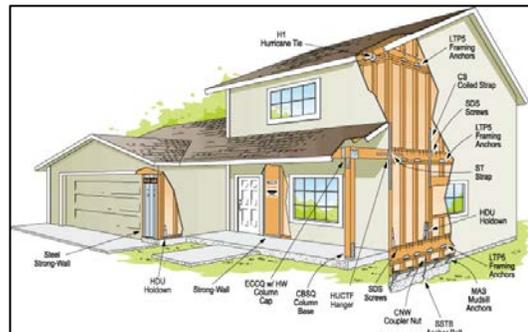


Figure 25 – Code-Prescribed Earthquake-Resistance

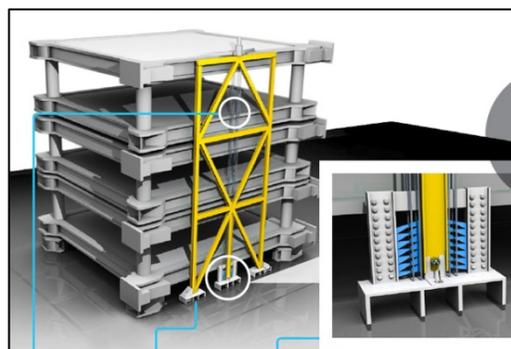


Figure 26 – Steel Fuse Technology, Stanford & Northeastern Universities

the building can be used even when power or fuel supply for mechanical systems is compromised. Heating and cooling load avoidance strategies, passive solar design principles, and use of thermal mass to reduce indoor temperature fluctuation are all effective techniques. The reduced demand on emergency power generation resulting from the above listed strategies greatly extends the period of time when the building can remain operational. Finally, small photovoltaic electric systems can then maintain computer and communications functionality.

Benefits & Relation To Sustainability - The three main benefits of extended survivability in buildings are: 1) *extended emergency operations* are provided long after onset of an emergency, 2) *workplace quality* is dramatically improved and 3) *energy-efficiency* is improved substantially reducing energy costs and making LEED certification easier.

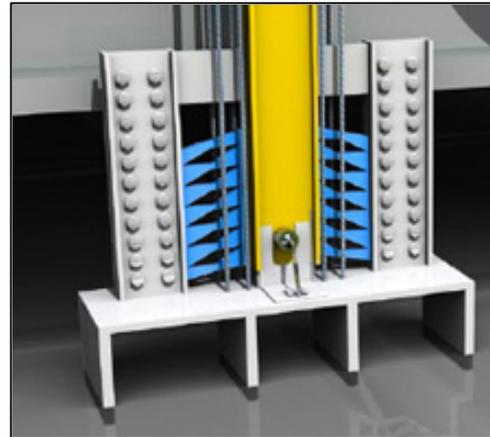


Figure 27 - Steel fuses (in blue) contort to absorb seismic energy; they can be replaced, restoring the structural system to pre-earthquake conditions.

Extended Emergency Operations - The first benefit is that services remain available in a post-emergency

scenario and allow for continuous, operations long after the onset of an emergency event such as earthquake, flood, fire, etc. Services required for functionality, building envelope integrity, safety provisions, water and energy availability and the presence of light and air are all provided in a cascading arrangement depending on the extent and duration of emergency. (See Figure 28.)

OPERATION		NORMAL MODE	EMERGENCY MODE	EXTENDED SURVIVABILITY MODE
		normally available	<72 hr. post-event	>72 hr. post-event
		(N)	(E)	(ES)
FUNCTION	All functions fully operational	X		
	Most functions are operational	X	X	
	Critical functions are operational	X	X	X
ENVELOPE	Envelope is intact and fully functional	X		
	Envelope, if damaged, can be immediately occupied	X	X	
	Envelope, if damaged, operates in manual mode	X	X	X
	Envelope admits natural light and air for occupancy	X	X	X
SAFETY	Structure resists all normal and lateral loads	X		
	Structure may be damaged but is safe to occupy	X	X	
	Structure and utilities may be damaged but safe to occupy	X	X	X
WATER	Water systems are fully available	X		
	Water supplied by City pressure or e-generator pumps	X	X	
	Water provided only by storage or solar pumps	X	X	X
ENERGY	Normal heating and cooling is available	X		
	Heating and cooling powered by e-generator	X	X	
	Passive heating and cooling, thermal mass	X	X	X
	Photovoltaic with battery backup	X	X	X
LIGHT & AIR	Mechanical ventilation fully available	X		
	Electric lighting fully available	X		
	Electric lighting available assist from e-generator	X	X	
	Natural ventilation with power assist from e-generator	X	X	
	Natural lighting available with battery nightlighting	X	X	X
	Natural ventilation available	X	X	X

Figure 28 - Table of Extended Emergency Operations

Normal (N) Mode operations provide for full serviceability. Emergency (E) Mode operation takes effect during the first 72 hours of an emergency and provides most services normally available, thanks in large part to the presence of emergency power generation with proper fuel supply. (See Figure 29.) Extended Survivability (ES) Mode provides for continued serviceability during protracted emergencies when the grid may be down for long periods of time, beyond the 72-hour duration fuel supply and when refueling may not be an option due to the nature of the emergency, for example in a major earthquake. In this mode of operation, unlimited and ongoing operations of critical systems are possible. (See Figure 29.)



Figure 29 – Emergency Generator with Shear Lugs Added to Seismic Skid Mount

The traditional code-based design approach does not design with extended survivability in mind. Design to code-only assures life safety for typical structures so people can get out, but does not limit damage to the degree that the building can remain in use. After an earthquake, for example, buildings still standing must often undergo major rehabilitation or be completely replaced due to the prohibitive cost of repair. Extended survivability design protocol includes the use of high performance engineering methodologies instead of prescriptive code-based design techniques. (See Figure 30.)



Figure 30 - Earthquake Protected City Building with Seismic Dampers & Daylighting, Vacaville, CA

Workplace Quality Improved - The second benefit of designing for extended survivability is that a much higher quality workplace environment results from the use of natural lighting and ventilation. Daylight provides building users with superior visual acuity, a sense of psychological well being, and dramatic energy savings. Extensive research has shown that naturally lit buildings which control the use of daylight for the benefit of the occupants improve worker satisfaction and productivity as well as reduce absenteeism. This is due to the superior quality of natural light, exposure to the diurnal cycle and the provision of exterior views which are all part of a daylighting strategy. Just as we bring daylight and air inside the building envelope, we understand the importance of bringing people to the outside of buildings. Shelter, good solar orientation, courtyards and covered walkways provide outdoor spaces which can be used year-round.

Energy-efficiency, LEED and Sustainability - The third benefit is that the planned absence of energy to run the building causes the designer to consider the climate of a region in its design, which in turn makes a building inherently more energy-efficient. Designing for the specifics of climate is the most powerful way to reduce energy consumption. By designing with natural systems instead of trying to override them, low-cost or even no-cost energy reduction gains are made. In simple terms, passive solar, thermal mass storage, natural lighting and ventilation and other low-cost sensible techniques are employed to reduce reliance on energy-intensive mechanized solutions.

Developing a strong, simple extended survivability rationale results in elegant building designs that harness natural forces with the latest in technology and, in the process, make buildings more easily certifiable in high-performance building programs such as LEED. The path to LEED, zero net-energy buildings and carbon neutrality becomes easier to follow under the extended survivability framework, helping Tracy meet those goals, as well as creating highly energy-efficient public facilities which are better, more productive work environments.

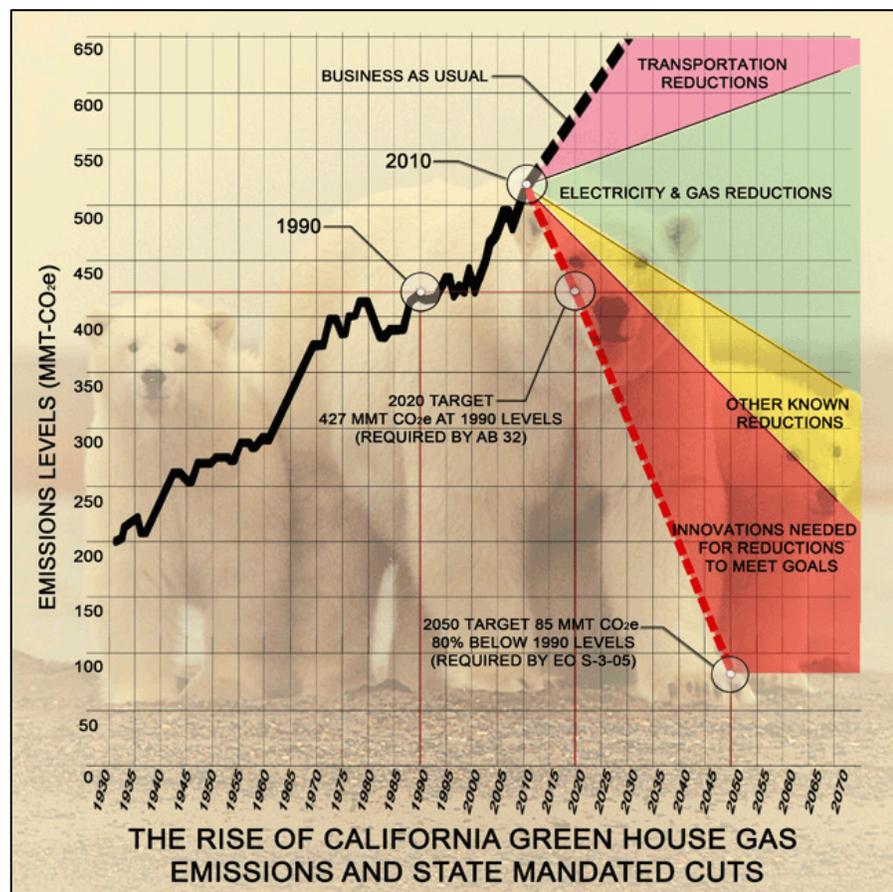


Figure 31 - Green House Gas Mandate

Green House Gas Reduction - Extended survivability and energy efficiency measures directly mitigate greenhouse gas (GHG) emissions, facilitating City of Tracy compliance with AB 32 and EO S-3-05. The GHG target from Tracy's Sustainability Action Plan is a 15 percent reduction in per capita emissions from the 2006 baseline of 11.6 metric tons of carbon dioxide equivalent. This target is adopted as a facility design guideline for the public facilities resulting from this CPFMP.

Green house gases (GHG) trap heat in the atmosphere, causing the earth to warm. The scientific consensus on climate change is that the fossil fuel driven increase in CO2 emissions has caused a rapid increase in global average temperatures over the past one hundred years; this is particularly evident over the last five decades.

In response, California has enacted climate change legislation, most notably AB 32, which establishes climate change emissions reduction targets for the state. AB 32 requires GHG emissions to be reduced to 1990 levels by 2020 and EO S-3-05 would see emissions drop to preindustrial levels by 2050. General Plan update CEQA approvals offer the path to AB 32 compliance for Cities, with the State Attorney General providing ultimate oversight and enforcement.

Local governments have a unique ability to effect GHG mitigation by adopting Climate Action Plans (CAPs). When successfully amended to the General Plan, City and county CAPs provide a roadmap to reduce not only direct operational GHG emissions, but also influence the GHG footprints of citizens, industries, and businesses within their jurisdiction. Through visibility and purchasing power, local governments can set an example for households and businesses in their GHG-reduction practices. Nearly every local, county and state agency in California is acting to mitigate GHG emissions. (See Figure 31.)

Net Zero-Energy Buildings (ZEB) Definition - Net zero-energy buildings (ZEB), including their site, consume zero net energy and emit zero net carbon annually. The result is net zero energy costs, when averaged over a year, for the City.

Simplified ZEB Protocol - Designing for the specifics of climate is the most powerful way to reduce energy consumption and achieve zero-net energy buildings. By designing with natural systems instead of trying to override them, low-cost or even no-cost energy reduction gains are made. In simple terms, passive solar, thermal mass storage, natural lighting and ventilation and other low-cost sensible techniques are first employed. Once the basic building envelope has been optimized for the particular Central Valley climate zone for Tracy, efficient mechanical and electrical systems are used that support all facility uses such as lobbies, office, and training space. Total yearly energy demand is then calculated and converted to photovoltaic capacity in kW to offset this demand. (See Figure 32.)

ZEB and Life Cycle Cost - Choices at every stage - from standards and specifications to design and construction - are made based on efficacy of function, energy-efficiency, durability and cost. Cost is not only first cost but life cycle cost including maintenance, operations, recycling and replacement cost. Since total envelope and process loads are reduced to minimum, there is a corresponding reduction in the offset cost to achieve zero-net energy since less on-site renewable energy (e.g. photovoltaics) is required. This means less cost to installed KW capacity, or that the KW capacity the City installs will offset more building area.



Figure 32 - Net Zero-Energy Transportation Center, Vacaville, Ca.

Facility Design Recommendations – A menu of key extended survivability and sustainability features, where appropriate, recommended for the buildings included in the CPFMP includes:

- **Photovoltaic power for critical needs** – Consider small-scale rooftop photovoltaics array to power critical emergency circuits, IT, radio, etc. Could be rooftop mounted or site racks.
- **Isolate and protect critical utilities** – Evaluate each building system for criticality including but not limited to radio, telecommunications, power, sanitary sewer, potable water, etc. Identify feasible measures which can be cost-effectively taken to harden against flooding, earthquake or other threat to be determined.
- **Design structures to “immediate-occupancy” level** – So that it might function as a shelter, the new Community Recreation Building can be designed to the highest structural level, that of immediate occupancy, which means that the structural frame and all building services will be available after a seismic event.
- **Use seismic dampening to improve survivability at same cost** – Consider use of viscous fluid dampers (VFD) or other structural dampening techniques to increase the resilience of the building frame under earthquake loads, improving survivability during and serviceability after an earthquake.
- **Use energy-efficient design to extend survivability and reduce utility bills** – A variety of measures such as east-west building orientation, use of thermal mass, high-efficiency mechanical strategies, etc. will reduce energy consumption and extend the duration in which emergency power can be provided.
- **Use natural light and ventilation to improve workplace quality and extend survivability** – Use of

natural lighting and ventilation provides for a high-quality workplace day-in and day-out, but also means that the building can be passively operated and inhabited when emergency power has been exhausted.

- **Make full use of daylighting** – Make full use of windows for daylight, use skylights at roof so that most of building can be naturally lit for use in emergency. Daylighting means that primary work spaces are provided with natural light from skylights and/ or high windows with light shelves, with the electric lighting system controlled by light sensors which automatically turn them off when there is sufficient natural light. 30% - 50% of the energy used by most buildings in the U.S. goes into lighting, a large share of that can be saved by a daylighting system.
- **Add window shading** – Use overhangs, solar screens and other devices to permit view out, yet reduce summer heat load, reduce air conditioning demand and extend duration of emergency generator power due to reduced rate of fuel consumption. Saves on utility bill, too.
- **Provide super-insulation** – Maximum insulation values are utilized. Wall insulation of up to R-40 is encouraged, twice the usual thermal resistance of a wall. Roof insulation values between R-30 and R-40 are desired. Consider alternative building technologies like using California’s Central Valley’s own straw bale as insulation for buildings which provides up to R-40 walls.
- **Increase thermal mass** – Heat storage capacity is maximized through the use of high specific heat and heat capacity materials such as concrete, masonry and even interior wallboard assemblies. Novel use of materials to increase thermal mass should be considered such as straw bale covered concrete exterior walls, concrete floor and concrete roof to name a few. The large heat storage capacity of these surfaces will moderate temperature swings in the building and reduce the demand for heating and cooling. The resulting “thermal flywheel” effect can be amplified through use of nighttime ventilation strategies to help “carry” the building through hot summer days with less mechanical cooling required.
- **Nighttime ventilation** – During the summer, when the night air is cool, buildings can be ventilated with outside air to cool the heavy mass of interior and exterior walls. A cool slab and heavy mass walls will help keep the building cool for much of the day. Thus, demand for mechanical refrigeration cooling can be greatly reduced in Tracy’s hot climate.
- **Reflective cool roof** – Where re-roofing is required, use “cool roof” products. Roofs should be cool roof designs which reduce roof surface temperatures, reduce heat transmission into the building and reduce “heat island” effect.
- **Use natural ventilation** – Natural ventilation or mixed-ventilation delivery of outside air could be provided. Naturally ventilated air will flow from low vents to high vents.
- **High-efficiency mechanical systems** – Use high-efficiency mechanical systems which will reduce utility bills at same time as extending duration of emergency generator power due to reduced rate of fuel consumption. Consider water-based systems in order to avoid the inherently less-efficient heat transfer provided by air-based systems.
- **Raise sites for minimum 100-year flood protection** – Public facility sites should be raised minimum 1’ above base flood elevation (BFE) to protect against projected 100-year flood events. Consider berming to further protect against flooding.
- **Design two-story buildings** – This provides a second level retreat in case of severe flooding, helping ensure delivery of public services during emergencies. Also saves land. The resulting compact building design allows multiple departments to share one elevator, resulting in a resource-efficient

and energy-efficient design.

- **Place critical functions on second floor** – In order to provide an area of retreat in case of flooding which exceeds the 100-year projection, place critical functions on second floor where flood water will not reach. Critical functions include the Emergency Operations Center (EOC), Dispatch/Communications, other.
- **Elevate emergency generator and fuel supply** – Raise emergency power generator and its 72-hour fuel supply to be able to withstand any flooding risk, also includes transfer switch and emergency power panels. Space below to be used for storage and hardened against flooding.

APPENDIX A: PUBLIC FACILITY STAFFING PROJECTION TABLE

1/15/2013

Projected staffing for departments in the Public Facilities Master Plan are shown in the table below. It should be emphasized that staffing projections are an intermediate step to determine needed facilities, and are not a basis for budgeting future positions.

	FY 10/11	Build Out	Comment
Public Works Department			
Director	1.00	1.0	
Executive Assistant	0.00	1.0	
Administrative Assistants	2.00	3.6	
Management Analyst II	1.00	1.8	
Management Analyst I	1.00	1.8	
Deputy Director - Utilities	1.00	1.0	
Deputy Director - Maintenance & Operation	0.00	1.0	
Solid Waste Programs			
Maintenance Analyst	1.00	1.0	
Maintenance Division			
Street & Traffic Maintenance			
Supervisor	1.00	1.0	
Senior Maintenance Worker	3.00	5.4	
Maintenance Worker II	7.50	13.4	
Maintenance Worker I	2.00	3.6	
Internal Services Maintenance			
Supervisor	0.95	1.0	
Senior Equipment Mechanic	1.00	1.8	
Equipment Mechanic	2.00	3.6	
Equipment Service Worker	1.00	1.8	
Senior Building Maintenance Worker	1.00	1.8	
Building Maintenance Worker II	0.50	0.9	
Building Maintenance Worker	3.00	5.4	
Utilities Lines			
Supervisor	1.00	1.0	
Senior Maintenance Worker	4.00	7.1	
Maintenance Worker II	15.00	26.8	
Maintenance Worker I	5.00	8.9	
Plant Mechanic	0.50	0.9	
Maintenance Supervisor	0.10	0.2	
Senior Electrician	0.05	0.1	
Instrumentation Technician	0.05	0.1	
Administrative Assistant II	0.10	0.2	
Parks Maintenance			
Supervisor	1.00	1.0	
Senior Maintenance Worker	4.00	7.1	
Maintenance Worker II	10.00	17.9	
Maintenance Worker I	3.00	5.4	
Landscaping Districts			
Supervisor	1.00	1.0	
Senior Maintenance Worker	1.00	1.8	
Maintenance Worker II	4.00	7.1	
Custodian	1.00	1.8	
Laborers	1.50	2.7	
Utilities Division			
Maintenance Supervisor/Manager	0.00	1.0	
Line Staff	47.85	85.4	No detail, not in study
Public Works Department Total	130.10	229.40	Budget total 129.9



	FY 10/11	Build Out	Comment
Parks & Community Services Department			
Director	0.50	1.0	
Executive Assistant	0.80	1.0	
Administrative Assistant II	1.00	1.8	
Administrative Assistant I	0.50	0.9	
Parks and Rec. Commissioners	0.25	0.4	
Intern & clerical	0.50	0.9	
Recreation Supervisor	1.00	1.8	
Facility Attendant	0.80	1.4	
Recreation leader	0.40	0.7	
Recreation Division			
Recreation Supervisor	2.00	3.6	
Recreation Program Coordinator	1.50	2.7	
Recreation Leader	15.40	27.5	
Pool Manager	1.35	2.4	
Senior Lifeguard	1.60	2.9	
Lifeguard	7.70	13.8	
Community Services Division			
Director	0.50	0.9	
Executive Assistant	0.20	0.4	
Senior Maintenance Worker	1.00	1.8	
Recreation Program Coordinator	1.00	1.8	
Management Analyst II	1.00	1.8	
Transportation Commissioners	0.25	0.4	
Airport Coordinator	1.00	1.8	
Parks & Community Services Total	40.25	71.70	Budget total 39.75
Development & Engineering Services Department			
Director	1.00	1.0	
Executive Assistant	1.00	1.0	
Planning Commission	0.20	0.4	
Planning Division			
Assistant DES Director	1.00	1.0	
Administrative Assistant	0.45	0.8	
Senior Planner	2.00	3.6	
Associate Planner	0.70	1.3	
Assistant Planner	1.00	1.8	
Building Division			
Building Official	1.00	1.0	
Administrative Assistant	1.25	2.2	
Plans Examiner	2.00	3.6	
Building Permit Technician	1.80	3.2	
Building Inspector Supervisor	1.00	1.8	
Building Inspector	2.40	4.3	
Code Enforcement Division			
Community Preservation Manager	1.00	1.0	
Administrative Assistant	1.20	2.1	
Code Enforcement Officer	1.00	1.8	
Administrative Assistant	1.20	2.1	
Building Inspector	1.00	1.8	
Engineering Division			
Assistant Director/City Engineer	1.00	1.0	
Executive Assistant	1.00	1.0	
Administrative Assistant	1.05	1.9	
Senior Civil Engineer	4.00	7.1	
Associate Civil Engineer	3.00	5.4	
Assistant Civil Engineer	2.00	3.6	
Engineering Technician	4.00	7.1	
Construction Inspector	3.00	5.4	
Development and Engineering	41.25	68.30	Budget total 41.1



	FY 10/11	Build Out	Comment
Economic Development			
Director	1.00	1.0	
Administrative Assistant	1.00	1.0	
Cable TV Program			
Program Coordinators	2.00	3.6	
Economic Development			
Economic Development Analyst	1.00	1.8	
Redevelopment			
Community Development Analyst	1.00	1.8	
Planner	0.30	0.5	
Housing			
Housing Program Specialist	1.00	1.8	
Housing Program Inspector	0.50	0.9	
Economic Development Total	7.80	12.4	
City Council			
City Council Member	1.00	1.8	Assumes increase commitment to 40% time.
City Council Total	1.00	1.8	
City Attorney			
City Attorney	1.00	1.0	
Legal Secretary	1.00	1.8	
Assistant City Attorney	1.00	1.0	
Deputy City Attorney	1.00	1.8	
City Attorney Total	4.00	5.6	
City Manager			
City Manager	1.00	1.0	
Assistant City Manager	1.00	1.0	
Secretaries			
Executive Assistant CM	1.00	1.8	
Executive Assistant II	1.00	1.8	
Community Youth Support Network			
Management Analyst	1.00	1.8	
Cultural Arts Division			
Grand Theater	6.10	10.9	
Public Affairs Division			
Public Affairs Officer	0.00	1.0	
City Clerk's Division			
City Clerk	0.15		
Assistant City Clerk	1.00	1.0	
Administrative Assistant II	1.00	1.8	
City Manager Total	13.25	22.1	
Human Resources			
Director	1.00	1.0	
Personnel Services			
Professional	0.70	1.3	
Technician	1.80	3.2	
Risk Management			
Professional	1.30	2.3	
Technician	1.20	2.1	
Human Resources Total	6.00	9.9	



APPENDIX A: PUBLIC FACILITY STAFFING PROJECTION TABLE

1/15/2013

	FY 10/11	Build Out	Comment
Finance & Administrative Services			
Director	1.00	1.0	
City Treasurer	0.15	0.3	
Budget & Fiscal Operations			
Budget Officer	1.00	1.0	
Accounting Technicians	3.00	5.4	
Accounting Assistant	1.00	1.8	
Executive Assistant	1.00	1.8	
Accounting & Revenue Division			
Accounting Officer	1.00	1.0	
Senior Accounting Technicians	2.00	3.6	
Senior Accounting Assistants	2.00	2.0	
Accounting Assistant	4.00	7.1	
Clerks	0.80	1.4	
Informations Systems Division			
IS Administrator	1.00	1.0	
Technical	5.00	8.9	
Finance & Administrative Services	22.95	36.30	
Total Public Facility Employees *	266.60	457.50	
* Excludes Police and Fire Departments			



Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Public Works Department						
Administration						
Director	165	1	165	1	165	
Executive Assistant	96	0	0	1	96	
Administrative Assistants	64	2	128	4	256	
Management Analyst II	120	1	120	2	240	
Management Analyst I	120	1	120	2	240	
Deputy Director - Utilities	140	1	140	1	140	
Deputy Director - Maint. & Ops	140	0	0	1	140	
Solid Waste Programs						
Maintenance Analyst	120	1	120	1	120	
Maintenance Division						
Street & Traffic Maintenance						
Supervisor	120	1	120	1	120	
Hotel Workspace	32	1	32	1	32	
Internal Services Maintenance						
Supervisor	120	1	120	1	120	
Utilities Lines						
Supervisor	120	1	120	1	120	
Parks Maintenance						
Supervisor	120	1	120	1	120	
Landscaping Districts						
Supervisor	120	1	120	1	120	
Utilities Division						
Maintenance Supervisor/Manag	120	0	0	1	120	
Departmental Operations Center						
DOC	980	0	0	1	980	
DOC Conference	325	0	0	1	325	
DOC Table & Chair Storage	145	0	0	1	145	
Intermediate Distribution Frame	80	0	0	1	80	
Shared Support						
Reception	100	1	100	1	100	
Assembly Room	—	1	1,166	2	2,596	Per Boyd Master Plan
Break Room	150	1	150	1	150	
File Room	—	1	160	1	240	
Copy/Supply	100	1	100	1	100	
Subtotal, Net Area			3,101		6,865	
Departmental Area (add 30%)			4,030		8,920	

(Public Works Department continued on following page)

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Public Works Department (continued)						
Shops						
Building Maintenance Shop	1,165	1	1,165	1	1,165	2 bays
Street/Sidewalks/Trees Shop	580	1	580	1	580	1 bay
Signs and Markings Shop	1,750	1	1,750	1	1,750	3 bays
Subtotal, Net Area			3,495		3,495	
Gross Area (90% efficiency)			3,888		3,888	
Landscape Maintenance						
	—	1	4,487	1	4,487	
Gross Area (90% efficiency)			4,991		4,991	
Garage						
	4,130	1	5,590	1	6,680	
Gross Area (90% efficiency)			6,213		7,425	
Transportation						
	—	1	709	1	1,306	Per Boyd Master Plan
Gross Area (90% efficiency)			790		1,456	
Custodial Shop						
	—	1	252	1	3,554	Per Boyd Master Plan
Gross Area (90% efficiency)			281		3,963	
Water/Sewer Shop						
	1,532	1	1,532	1	1,532	Per Boyd Master Plan
Gross Area (90% efficiency)			1,708		1,708	
Hazardous Materials Storage						
	953	1	953	1	953	Per Boyd Master Plan
Gross Area (90% efficiency)			1,062		1,062	
Warehouse						
Archive Drawings	360	1	360	1	360	now trailer
General Storage	8,560	1	8,560	1	8,560	
Subtotal, Net Area			8,920		8,920	
Gross Area (90% efficiency)			9,910		9,910	
Tracy Transit Station						
	3,461	1	3,461	1	3,461	
Departmental Area (add 30%)			4,500		4,500	
Gross Area 75% efficiency)			6,000		6,000	
Public Works Total Gross Area			40,220		52,300	
Vehicles & Equipment						
Fuel Islands						
Unleaded	—	1	—	1	—	
Diesel	—	5	—	5	—	
CNG	—	4	—	4	—	
Wash Rack	797	1	797	1	797	Per Boyd Master Plan
Covered Equipment Storage	1,810	1	1,810	1	1,810	Per Boyd Master Plan
Building Maintenance						
Medium Duty Pickup		4		6		Proportionate Bldg. SF
Fork Lift		1		1		Static
Scissors Lift		1		2		Proportionate Bldg. SF

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Vehicles & Equipment (continued)						
Roadway Maintenance						
Medium Duty Pickup		5		7		Proportionate to Pop.
Heavy Duty Pickup		3		4		Proportionate to Pop.
Compactor		2		3		Proportionate to Pop.
Utility Truck (M2)		1		1		Proportionate to Pop.
Zipper		2		3		Proportionate to Pop.
Asphalt Paver		1		1		Proportionate to Pop.
Bobcat		2		3		Proportionate to Pop.
Lowboy Trailer		1		1		Proportionate to Pop.
Drop Deck Trailer		2		3		Proportionate to Pop.
Hydraulic Auger		1		1		Proportionate to Pop.
Crack Sealing Kettle		1		1		Proportionate to Pop.
Generator		1		1		Proportionate to Pop.
Portable Message Board		3		4		Proportionate to Pop.
Concrete Saw		1		1		Proportionate to Pop.
Zeman 1180		1		1		Proportionate to Pop.
Sidewalk Maintenance						
Medium Duty Pickup		2		3		Proportionate to Pop.
Heavy Duty Pickup		1		1		Proportionate to Pop.
Backhoe		1		1		Proportionate to Pop.
Bobcat		6		9		Proportionate to Pop.
Packer		1		1		Proportionate to Pop.
Flatbed Trailer		4		6		Proportionate to Pop.
Cargo Trailer		1		1		Proportionate to Pop.
Concrete Saw		1		1		Proportionate to Pop.
Traffic Maintenance						
Medium Duty Pickup		1		1		Proportionate to Pop.
Heavy Duty Pickup		2		3		Proportionate to Pop.
Stripers		2		3		Proportionate to Pop.
Traffic Line Remover		1		1		Proportionate to Pop.
Cargo Trailer		1		1		Proportionate to Pop.
DTG Big Shot		1		1		Proportionate to Pop.
Street Tree Maintenance						
Stump Grinder		2		3		Proportionate to Pop.
Wood Chipper		1		1		Proportionate to Pop.
Medium Duty Truck		2		3		Proportionate to Pop.
Backhoe		1		1		Proportionate to Pop.
Flatbed Trailer		1		1		Proportionate to Pop.
Graffiti Removal						
Medium Duty Pickup		1		1		Proportionate to Pop.
Cargo Trailer		1		1		Proportionate to Pop.
Standby						
Medium Duty Pickup		2		3		Proportionate to Pop.
Generator		1		1		Proportionate to Pop.
Electrical Maintenance						
Heavy Duty Pickup		2		3		Proportionate Bldg. SF
Generator		1		2		Proportionate Bldg. SF

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Vehicles & Equipment (continued)						
Landscape District						
Light Duty Pickup		2		3		Proportionate to Pop.
Medium Duty Pickup		4		6		Proportionate to Pop.
Van		2		3		Proportionate to Pop.
Medium Duty Truck		1		1		Proportionate to Pop.
Wood Chipper		1		1		Proportionate to Pop.
Central Garage						
Sedan		2		2		Proportionate to MP
Light Pickup		5		6		Proportionate to MP
Medium Duty Pickup		1		1		Proportionate to MP
SUV		1		1		Proportionate to MP
Tail Lift Truck		1		1		Static
Carrier		1		1		Static
Generator		1		1		Static
Welder		1		1		Static
Caterpillar V06B		1		1		Static
Water Distribution						Not in this scope
Water Meters						Not in this scope
Wastewater Collection						Not in this scope
Parks Maintenance						Not in this scope
Sports Complex						Not in this scope
Parks & Community Services Department						
Existing Community Center	10,480	1	10,480	1	10,480	gsf
Community Recreation Building						
Public Spaces						
Lobby, incl. Front Counter	300	Need in FY10/11 prorated by population based on build-out for existing community center and proposed community recreation building.		1	300	
Reception Area	200		1	200		
Lobby Toilets	81		2	162		
Administration						
Open Office	400		1	400		
Director's Office	200		1	200		
Info & assist. Office	180		1	180		
Tech. Support/ Oopen	150		1	150		
Parks & Community Services S	168		63	10,502		
Kitchenette	50		1	50		
Copy Room	50	1	50			
Support Spaces						
Kitchen	1,200			1	1,200	
Boutique / Store	200			1	200	
Drink and Snack Bar	50			1	50	
Gym Office	250			1	250	
Janitors Closet	75			1	75	
General Storage	750			1	750	
Mechanical Room	500			1	500	
Electrical Room	500			1	500	

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Parks & Community Services Department (continued)						
Common Spaces						
Senior Lounge	250			1	250	
Teen/ Youth Lounge/ Drop-in R	250			1	250	
Childcare/ Preschool Space	500			1	500	Community Bldg
Large, Divisible Multi-Purpose F	6,000			1	6,000	Transit Center
Women's Restroom	250			1	250	Transit Center
Men's Restroom	250			1	250	
Large, Divisible Gymnasium	15,876			1	15,876	
Specialized Indoor Courts	672			3	2,016	
Exercise Room/ Fitness	1,000			1	1,000	
Gymnasium Locker Room - Me	450			1	450	
Gymnasium Locker Room - Wo	450			1	450	
Subtotal, Net Area			-		43,011	
Subtotal Gross Area			35,978		57,348	
Subtotal Community Centers			46,458		67,828	gsf
Existing Senior Center	5,224	1	5,224	1	5,224	gsf
Senior Center Addition						~ 4,100 gsf
Reception/Lobby				1	0	
Office	130			1	130	
Social Area	163			1	163	
Assembly Room				1	0	
Multipurpose Room	163			1	163	Crafts
Kitchen				1	0	
Storage	200			1	200	
Subtotal, Net Area			0		656	
Departmental Area (add 30%)			0		853	
Subtotal Gross Area			0		1,137	
Subtotal Senior Center			5,224		6,361	
P&SC Offices	8,114	1	8,114	1	8,114	
Gross Area (75% efficiency)			10,818		10,818	
Historical Museum	7,241	1	7,241	1	7,241	
Gross Area (75% efficiency)			9,654		9,654	
Existing Library	17,058	1	17,058	1	17,058	gsf
Additional Library Need	—	1	1,950	1	22,824	
Gross Area (75% efficiency)			2,600		30,432	
Subtotal Library			19,795		60,277	
Transit Station	6,300	1	6,300	1	6,300	
Gross Area (75% efficiency)			8,400		8,400	
Aquatics Center	—	1	7,268	1	12,236	
Gross Area (75% efficiency)			9,691		16,314	
<i>(Parks & Community Services Department continued on following page)</i>						

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Parks & Community Services Department (continued)						
Grand Theater Center for the Arts	25,520	1	25,520	1	25,520	
Gross Area (75% efficiency)			34,026		34,026	
P & CS Total Gross Area			143,929		200,891	

Development & Engineering Services Department						
Administration						
Director	225	1	225	1	225	
Executive Assistant	96	1	96	1	96	
Planning Commission	96	1	96	1	96	
Planning Division						
Assistant DES Director	165	1	165	1	165	
Administrative Assistant	64	1	64	1	64	
Senior Planner	165	2	330	4	660	
Associate Planner	96	1	96	2	192	
Assistant Planner	96	1	96	2	192	
Building Division						
Building Official	165	1	165	1	165	
Administrative Assistant	64	2	128	3	192	
Plans Examiner	96	2	192	4	384	
Plan Exam Layout	35	1	35	2	70	
Building Permit Technician	96	2	192	4	384	
Building Inspector Supervisor	165	1	165	2	330	
Building Inspector	96	3	288	5	480	
Code Enforcement Division						
Community Preservation Manager	165	1	165	1	165	
Administrative Assistant	96	2	192	3	288	
Code Enforcement Officer	165	1	165	2	330	
Administrative Assistant	64	2	128	3	192	
Building Inspector	96	1	96	2	192	
Engineering Division						
Assistant Director/City Engineer	180	1	180	1	180	
Executive Assistant	96	1	96	1	96	
Administrative Assistant	64	2	128	2	128	
Senior Civil Engineer	165	4	660	8	1,320	
Associate Civil Engineer	96	3	288	6	576	
Assistant Civil Engineer	96	2	192	4	384	
Engineering Technician	96	4	384	8	768	
Construction Inspector	96	3	288	6	576	
Conference Room	240	1	240	1	240	
Plotter Area	80	1	80	1	80	
Library	100	1	100	1	100	
Copy Room	80	1	80	1	80	
Departmental Operations Center						
DOC	980	0	0	1	980	
DOC Conference	325	0	0	1	325	
DOC Table & Chair Storage	145	0	0	1	145	
Intermediate Distribution Frame	80	0	0	1	80	
<i>(Development & Engineering Services Department continued next page)</i>						

APPENDIX B: PUBLIC FACILITY SPACE PROJECTION TABLE

1/15/2013

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Development & Engineering Services Department (continued)						
Shared Resources						
DES Services Lobby	600	1	600	1	600	
DES Waiting	285	1	285	1	285	
DES Service Windows	120	5	600	5	600	
Counter Conference Room	260	2	520	2	520	
Plan Room	460	1	460	1	460	
Conference Room	165	1	165	1	165	
Copy/Mail Room	80	1	80	1	80	
Subtotal, Net Area			8,505		13,630	
Departmental Area (add 30%)			11,060		17,720	
D & ES Total Gross Area			14,750		23,630	
Economic Development						
Administration						
Director	165	1	165	1	165	
Administrative Assistant	96	1	96	1	96	
Cable TV Program						
Program Coordinators	120	2	240	4	480	
Economic Development						
Economic Development Analyst	120	1	120	2	240	
Redevelopment						
Community Development Analyst	120	1	120	2	240	
Planner	120	1	120	1	120	
Housing						
Housing Program Specialist	120	1	120	2	240	
Housing Program Inspector	120	1	120	1	120	
Support Space						
Copy/Storage	64	1	64	1	64	
Plans/Files	120	1	120	1	120	
Coffee Counter	20	1	20	1	20	
Subtotal, Net Area			1,305		1,905	
Departmental Area (add 30%)			1,700		2,480	
Econ. Dev. Total Gross Area			2,270		3,310	
Public Spaces						
Building Lobby	1,960	1	1,960	1	1,960	
Public Restroom - Female	345	1	345	1	345	11 WC
Public Restroom - Male	235	1	235	1	235	3 WC, 3 Urinal
Council Lobby	680	1	680	1	680	
Chambers/Auditorium	2,835	1	2,835	1	2,835	
Audio Visual Room	235	1	235	1	235	
Conference Room	980	1	980	1	980	
Conference Storage	50	1	50	1	50	
Conference Room	500	1	500	1	500	verify need
Kitchenette	40	1	40	1	40	Share with Conference
Subtotal, Net Area			7,860		7,860	
Public Spaces Total Gross Area			10,343		10,343	Existing



Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
City Attorney						
City Attorney	420	1	420	1	420	
Legal Secretary	110	1	110	2	220	
Assistant City Attorney	210	1	210	1	210	
Deputy City Attorney	190	1	190	2	380	
File Room	210	1	210	1	210	
Subtotal, Net Area			1,140		1,440	
Departmental Area (add 30%)			1,480		1,870	
City Attorney Total Gross Area			1,970		2,490	

City Manager's Offices						
City Manager	440	1	440	1	440	
Assistant City Manager	220	1	220	1	220	
Secretaries						
Executive Assistant CM	110	1	110	2	220	
Executive Assistant II	100	1	100	2	200	
Mayor's Office	140	1	140	1	140	
Council Office	140	1	140	2	252	shared between mem
Community Youth Support Network						
Management Analyst	64	1	64	2	128	
Public Affairs Division						
Public Affairs Officer	140	0	0	1	140	
Media Storage	144	1	144	1	144	Eqpt & mktg materials
Manager's Office Support						
City Administration Reception	180	1	180	1	180	
Waiting	150	1	150	1	150	Shared w/ City Attorne
Conference Room	165	1	165	1	165	
File Room	145	1	145	1	145	
Break Room	465	1	465	1	465	
Copy Area	55	1	55	1	55	
Restroom	64	2	128	2	128	
City Clerk's Division						
City Clerk	165	1	165	0	0	
Assistant City Clerk	140	1	140	1	140	
Administrative Assistant II	64	1	64	2	128	
Public Counter	96	0	0	1	96	
File Review	96	0	0	1	96	4 carrels and internal c
Imaging Workstation	64	0	0	1	64	
File Room	—	1	220	1	330	See Note 1
Subtotal, Net Area			3,235		4,026	
Departmental Area (add 30%)			4,210		5,230	
Above Depts Total Gross Area			5,610		6,970	

Function/Department	Unit S.F.	FY 10/11		Build-Out		Comments
		No. Units	Net Area	No. Units	Net Area	
Human Resources						
Director	165	1	165	1	165	
Personnel Services						
Professional	125	1	125	2	250	
Technician	64	2	128	4	256	
Risk Management						
Professional	125	2	250	3	375	
Technician	64	2	128	3	192	
Shared Resources						
HR Reception	400	1	400	1	400	
Conference Room	160	2	320	2	320	
Conference and Training	535	1	535	1	535	
HR File Room	330	1	330	1	330	
Fax/Copy	100	1	100	1	100	
Subtotal, Net Area			2,481		2,923	
Departmental Area (add 30%)			3,230		3,800	
HR Total Gross Area			4,310		5,070	
Finance & Administrative Services						
Director	265	1	265	1	265	
City Treasurer	135	1	135	1	135	
Budget & Fiscal Operations						
Budget Officer	165	1	165	1	165	
Accounting Technicians	64	3	192	6	384	
Accounting Assistant	64	1	64	2	128	Public Service Window
Executive Assistant	96	1	96	2	192	
Accounting & Revenue Division						
Accounting Officer	115	1	115	1	115	
Senior Accounting Technicians	64	2	128	4	256	
Senior Accounting Assistants	64	2	128	2	128	
Accounting Assistant	64	4	256	8	512	Public Service Window
Clerks	64	1	64	2	128	
Public Services Lobby	400	1	400	1	400	
Counting Room	125	1	125	1	125	
Vault	50	1	50	1	50	
Finance Shared Resources						
Files	—	1	300	1	440	
Storage	20	1	20	1	20	
Informations Systems Division						
IS Administrator	165	1	165	1	165	
Technical	96	5	480	9	864	
Computer Room	200	1	200	1	200	
Work Room	140	1	140	1	140	Currently at PD
Storage	—	1	220	1	320	Currently at PD
Subtotal, Net Area			3,148		4,472	
Departmental Area (add 30%)			4,090		5,810	
F & AS Total Gross Area			5,450		7,750	

Appendix C, Page 1: Anticipated New Development in the City of Tracy Sphere of Influence							
	Low-Density Residential (Units)(a)	Med.-Density Residential (Units)(a)	High-Density Residential (Units)(a)	Industrial (Acres)(b)	Office (Acres)(c)	Retail (Acres)(d)	Comments
Development Remaining in Existing Planning Areas							
Residential Specific Plan	0	0	0	13	10	5	Residential homes all built out
Industrial Specific Plan - North	0	0	0	30	0	0	ISP North mostly built out
Industrial Specific Plan - South- Low Density	584	0	0	136	29	0	ISP South rezoned to include residential -Incl. 100ac Teichert
I-205 Specific Plan	0	0	0	95	0	64	Residential homes and most of retail built out
Plan "C" Residential Planning Area - Low Density	113	0	0	0	0	10	Residential homes mostly built out
Northeast Industrial - Phase 1	0	0	0	92	0	0	Appxly 65% built out
Northeast Industrial - Phase 2	0	0	0	29	0	0	Appxly 88% built out
Northeast Industrial - Phase 3	0	0	0	347	0	0	Nothing built yet
South MacArthur - Low Density	122	0	0	0	0	0	Yosemite Vista still to be built
Downtown Specific Plan-Low Density	120	0	0	0	3	3	Approved, not built
Downtown Specific Plan-High Density	0	0	1,167	0	0	0	Approved, not built
In-fill Properties - Low Density	1,207	0	0	75	11	48	Approved, not built
Ellis Project (Low Density Units)	505	0	0	0	0	0	Only 500 units pay current ww hook-up fee
Ellis Project (Medium Density Units)	0	1,705	0	0	0	0	Pays fairshare of any additional costs at ww plant in 16MGD
Ellis Project (High Density Units)	0	0	40	0	0	0	Pays fairshare of any additional costs at ww plant in 16MGD
Gateway - Phase 1	0	0	0	0	0	55	Approved, not built -No golf course approved at this time
Subtotal - Additional Development in Existing Planning Areas	2,651	1,705	1,207	817	138	185	
Development in Future Service Areas							
Westside Residential							
UR 5 (Bright)	174	360	375			10	
UR 7 (Bright)	174	432					
UR 8 (Fahmy)	96	252	188			10.0	
Urban Reserve 1 (Alvarez + Others)	1,875	585	469				
Urban Reserve 10 (Ellis)	0			120.0			
Urban Reserve 11 (South Linne)	1,674	3,286	531	383.0		206.0	
Gateway	0					59.0	
Urban Reserve 6 (Cordes Ranch)	0			1,291.4	351.0	45.6	
Urban Reserve 4 (Bright Triangle)	0		750		125.8	95.0	
Urban Reserve 3 (Catellus)	60			535.0	50.0	45.0	
Urban Reserve 2 (Filios)	0				40.0	36.0	
I-205 Expansion	0				7.0	172.0	
West Side Industrial	0			485.0			
East Side Industrial	0			368.0			
Larch Clover	0				100.0	498.0	
Chrisman Road	0					13.0	
Rocha	296		431			4.0	
Berg/Byron	0	450					
Kegehiro	250						
Keenan	305	387	319				
Subtotal: Additional Development in Future Planning Areas	4,904	5,752	3,063	3,182	674	1,194	
TOTAL: Development in Tracy SOI	7,555	7,457	4,270	3,999	812	1,379	
Total Non-Residential Square Foot Potential in SOI				87,106,932	15,912,904	18,015,545	

Notes:
 (a) Low density is up to 5.8 du/ac; Medium density is 5.9-12 du/ac; High density is 12.1 du/ac and above.
 (b) Assumes a 0.5 FAR.
 (c) Assumes a 0.45 FAR.
 (d) Assumes a 0.30 FAR.

Sources: City of Tracy, 2012



Appendix C, Page 2: Tracy Public Facilities Need Allocation for New Construction						
Facility Type	New Building Construction (Square Feet)	Amount Attributable to Existing Unmet Need (Sq. Ft.)	Percent Attributable to Existing Unmet Need (Sq. Ft.)	Amount Attributable to New Development (Sq. Ft.)	Percent Attributable to New Development (Sq. Ft.)	
						(a)
Boyd Service Center	21,131	0	0.0%			
Community Recreation Building	57,348	35,978	62.7%	21,370		37.3%
Community Center	0	0	0.0%			
Lolly Hansen Senior Center	1,137	0	0.0%			
Public Library (becomes branch)	0	0	0.0%			
Main Public Library	30,432	2,600	8.5%	27,832		91.5%
Aquatic Center	16,314	9,691	59.4%	6,623		40.6%
DES Growing into P&CS Building	0	0	0.0%			
DES Remaining in Support Services	0	0	0.0%			
DES Remaining at City Hall (incl. w/blw)	0	0	0.0%			
Office Remaining at City Hall (excl. DES)	0	0	0.0%			
Offices Growing into City Hall Exp. Space	0	0	0.0%			
Office Growing into City Hall Exp. Space	0	0	0.0%			
Public Facilities Subtotal	126,362	48,269	38.2%	55,825		44.2%

Notes:

- (a) 78.5% of expansion and upgrade costs are attributed to new development.
- (b) Upgrade costs for 10,480 square feet are attributed 100% to new development.
- (c) Upgrade costs for 5,224 square feet are attributed 100% to new development.
- (d) Upgrade costs for 17,058 square feet are attributed 40.6% to new development.
- (e) Upgrade costs for 6,487 square feet are attributed 100% to new development.
- (f) Upgrade costs for 8,957 square feet are attributed 100% to new development.
- (g) Site development costs are attributed 100% to new development.
- (h) Site development costs are attributed 100% to new development.
- (i) Upgrade costs for 2,731 square feet are attributed 94.8% to new development.
- (j) Upgrade costs for 2,119 square feet are attributed 100% to new development.

Source: INDIGO/Hammond & Playle Architects, 2013.



Appendix C, Page 3: Projected New Equivalent Dwelling Units Through Buildout						
Land Use Type	Number of Units/Bldg. Sq. Ft. (a)	Density (b)	Resident/ Worker Projections	Resident Equivalents for Employees	Equivalent Dwelling Units (EDUs) (c)	EDU Factor
Residential						
Low-Density	7,555	3.30	24,930		7,555	1.00 per unit
Medium-Density	7,457	2.70	20,134		6,101	0.82 per unit
High-Density	4,270	2.20	9,393		2,846	0.67 per unit
Subtotal Residents			54,457		16,502	
Commercial						
Office	15,912,904	300	53,043	12,730 (d)	3,858	0.242 per 1,000 square feet
Retail	18,015,545	500	36,031	8,647 (d)	2,620	0.145 per 1,000 square feet
Industrial	87,106,932	1,500	58,071	13,937 (d)	4,223	0.048 per 1,000 square feet
Subtotal Commercial Employees			147,145	35,314	10,701	
TOTAL EQUIVALENT DWELLING UNITS					27,203	

Notes:
 (a) See Appendix A for additional detail.
 (b) Density is "persons per dwelling unit" or "square feet per worker".
 (c) Equivalent Dwelling Unit is equal to 3.3 residents or resident equivalents.
 (d) As done in the 2007 Public Building Fee Update, workers service population is weighted at 0.24 based on a 40-hour workweek divided by a total of 168 hours in the week.

Sources: Public Building Fee Update, 2007; BAE, 2012.



Appendix C, page 4: Summary of Public Facilities Fees

Land Use Type	Civic Center	Parks and Comm. Svcs.	Library	Public Works	TOTAL
Residential					
Low-Density	\$85	\$1,504	\$922	\$443	\$2,953 per unit
Medium-Density	\$69	\$1,230	\$754	\$362	\$2,416 per unit
High-Density	\$56	\$1,002	\$614	\$295	\$1,968 per unit
Commercial					
Office	\$20.53	\$0.00	\$0.00	\$107.29	\$127.82 per 1,000 square feet
Retail	\$12.32	\$0.00	\$0.00	\$64.37	\$76.69 per 1,000 square feet
Industrial	\$4.11	\$0.00	\$0.00	\$21.46	\$25.57 per 1,000 square feet
Total Fees Collected	\$2,304,000	\$24,812,400	\$15,209,000	\$12,040,000	\$54,365,400

Source: BAE, 2013.



PUBLIC FACILITIES - MASTER PLAN COST

KEY	PLACE NAME	Program Area (sf)			Site Development Cost ¹			Building Cost ¹			Subtotal ¹	
		Existing	Upgrade	New	Buildout	Site area	Cost/ ac	Subtotal	Bldg. Area	Cost/ sf ¹		Subtotal
48	Public Works	31,169 sf	20,959 sf	21,131 sf	52,300 sf	12.4 ac	\$180,000	\$2,235,668	42,090 sf	\$169	\$7,125,829	\$9,361,497
	SUBTOTAL PUBLIC WORKS DEPT.	31,169 sf	20,959 sf	21,131 sf	52,300 sf	12.4 ac	\$180,000	\$2,235,668	42,090 sf	\$169	\$7,125,829	\$9,361,497
3	Community Recreation Building	0 sf	0 sf	57,348 sf	57,348 sf	5.4 ac	\$475,000	\$2,565,000	57,348 sf	\$250	\$14,337,000	\$16,902,000
63	Community Center	10,480 sf	10,480 sf	0 sf	10,480 sf	1.3 ac	\$50,000	\$65,000	10,480 sf	\$120	\$1,257,600	\$1,322,600
64	Lolly Hansen Senior Center	5,224 sf	5,224 sf	1,137 sf	6,361 sf	1.0 ac	\$50,000	\$50,000	6,361 sf	\$74	\$471,700	\$521,700
6	Public Library becomes Branch	17,058 sf	17,058 sf	0 sf	17,058 sf	1.0 ac	\$50,000	\$50,000	17,058 sf	\$120	\$2,046,960	\$2,096,960
7	Main Public Library	0 sf	0 sf	30,432 sf	30,432 sf	3.1 ac	\$350,000	\$1,085,000	30,432 sf	\$300	\$9,129,600	\$10,214,600
n/a	Aquatic Center	0 sf	0 sf	16,314 sf	16,314 sf	7.8 ac	incl.	incl.	16,314 sf	incl.	\$21,130,500	\$21,130,500
	SUBTOTAL P&CS DEPT.	32,762 sf	32,762 sf	105,231 sf	121,679 sf	19.6 ac	\$194,643	\$3,815,000	137,993 sf	\$197	\$27,242,860	\$52,188,360
65	DES Growing into P&CS Bldg.	10,818 sf	6,487 sf	0 sf	10,818 sf	2.0 ac	\$50,000	\$100,000	6,487 sf	\$50	\$324,350	\$424,350
62	DES Remaining in Support Services	8,957 sf	8,957 sf	0 sf	8,957 sf	0.9 ac	\$50,000	\$42,975	8,957 sf	\$50	\$447,850	\$490,825
61	DES Remaining at City Hall (incl. w/ biw)	8,186 sf	0 sf	0 sf	8,186 sf	0.6 ac	\$50,000	\$30,000	0 sf	\$50	\$0	\$30,000
	SUBTOTAL DEVELOPMENT & ENG. SERV.	27,961 sf	15,444 sf	0 sf	27,961 sf	3.5 ac	\$150,000	\$172,975	15,444 sf	\$50	\$772,200	\$945,175
61	Offices Remaining at City Hall (excl. DES)	22,859 sf	0 sf	0 sf	22,859 sf	1.6 ac	\$50,000	\$80,000	0 sf	\$50	\$0	\$80,000
61	Offices Growing into City Hall Exp. Space	10,955 sf	2,731 sf	0 sf	10,955 sf	0.8 ac	\$50,000	\$40,000	2,731 sf	\$50	\$136,550	\$176,550
66	IS Div. Growing into Public Safety Ctr.	2,119 sf	2,119 sf	0 sf	2,119 sf	0.1 ac	\$50,000	\$5,000	2,119 sf	\$50	\$105,950	\$110,950
	SUBTOTAL FIN., ADMIN. HR. ECON. DEV.	35,933 sf	4,850 sf	0 sf	35,933 sf	2.5 ac	\$150,000	\$125,000	4,850 sf	\$50	\$242,500	\$367,500
	SUBTOTAL PUBLIC FACILITIES	127,825 sf	74,015 sf	126,362 sf	237,873 sf	38.0 ac	\$674,643	\$6,348,643	200,377 sf	\$177	\$35,383,389	\$62,862,532

(continued)

KEY	PLACE NAME	Design & Planning	Construction Mgmt	General Contingency	Program Admin.	Total Construction + Indirect	FF&E & Vehicles	Land Acquisition		Total Project Cost ¹	Total Cost Attributable to New Dev ³
								Qty.	Cost/ ac		
48	Public Works	\$936,150	\$936,150	\$1,404,225	\$468,075	\$13,106,096	\$1,463,500	5.1 ac	\$150,000	\$768,057	\$12,040,000
	SUBTOTAL PUBLIC WORKS DEPT.	\$936,150	\$936,150	\$1,404,225	\$468,075	\$13,106,096	\$1,463,500	5.1 ac	\$0	\$768,057	\$12,040,000
3	Community Recreation Building	\$1,690,200	\$1,690,200	\$2,535,300	\$845,100	\$23,662,800	\$844,736	5.4 ac	\$150,000	\$810,000	\$9,435,000
63	Community Center	\$132,260	\$132,260	\$198,390	\$66,130	\$1,851,640	\$154,370	0.0 ac	\$0	\$0	\$2,007,000
64	Lolly Hansen Senior Center	\$52,170	\$52,170	\$78,255	\$26,085	\$730,380	\$93,698	0.0 ac	\$0	\$0	\$825,000
6	Public Library becomes Branch	\$209,696	\$209,696	\$314,544	\$104,848	\$2,935,744	\$251,264	0.0 ac	\$0	\$0	\$3,188,000
7	Main Public Library	\$1,021,460	\$1,021,460	\$1,532,190	\$510,730	\$14,300,440	\$448,263	3.1 ac	\$150,000	\$465,000	\$15,214,000
n/a	Aquatic Center	\$2,113,050	\$2,113,050	\$3,169,575	\$1,056,525	\$29,582,700	\$146,826	7.8 ac	\$150,000	\$1,170,000	\$30,900,000
	SUBTOTAL P&CS DEPT.	\$5,218,836	\$5,218,836	\$7,828,254	\$2,609,418	\$73,063,704	\$1,939,158	16.3 ac	\$150,000	\$2,445,000	\$40,021,400
65	DES Growing into P&CS Bldg	\$42,435	\$42,435	\$63,653	\$21,218	\$594,090	\$95,554	0.0 ac	\$0	\$0	\$690,000
62	DES Remaining in Support Services	\$49,083	\$49,083	\$73,624	\$24,541	\$687,155	\$131,937	0.0 ac	\$0	\$0	\$820,000
61	DES Remaining at City Hall (incl. w/ biw)	\$3,000	\$3,000	\$4,500	\$1,500	\$42,000	\$0	0.0 ac	\$0	\$0	\$42,000
	SUBTOTAL DEVELOPMENT & ENG. SERV.	\$94,518	\$94,518	\$141,776	\$47,259	\$1,323,245	\$227,490	0.0 ac	\$0	\$0	\$1,552,000
61	Offices Remaining at City Hall (excl. DES)	\$8,000	\$8,000	\$12,000	\$4,000	\$112,000	\$0	0.0 ac	\$0	\$0	\$112,000
61	Offices Growing into City Hall Exp. Space	\$17,655	\$17,655	\$26,483	\$8,828	\$247,170	\$40,228	0.0 ac	\$0	\$0	\$288,000
66	IS Div. Growing into Public Safety Ctr.	\$11,095	\$11,095	\$16,643	\$5,548	\$155,330	\$210,841	0.0 ac	\$0	\$0	\$367,000
	SUBTOTAL FIN., ADMIN. HR. ECON. DEV.	\$36,750	\$36,750	\$55,125	\$18,375	\$514,500	\$281,068	0.0 ac	\$0	\$0	\$767,000
	TOTAL PUBLIC FACILITIES	\$6,287,000	\$6,287,000	\$9,430,000	\$3,144,000	\$88,008,000	\$3,882,000	21.4 ac	\$150,044	\$3,214,000	\$95,109,000

Notes:

- 1) Figures shown are in 2010 dollars and exclude any and all escalation to bid date.
- 2) Cost (including necessary renovations to existing building(s) to regularize spaces and circulation.
- 3a) The 57,348 sf Community Recreation Building meets 35,978 sf of existing need and provides 21,370 sf for new development; 21,370 sf for new development; 21,370 sf/57,348 x \$25,318,000 = \$9,435,000 for new development.
- 3b) The 30,432 sf Main Public Library includes 2,600 sf to serve existing need; 2,600 sf/30,432 sf x \$15,214,000 = \$1,300,000 to meet existing need; the Main Public Library adds 27,832 sf for new development; 27,832 sf/30,432 sf x \$15,214,000 = \$13,914,000 for new development.
- 3c) The 17,058 sf existing Public Library will require an upgrade of 17,058 sf to convert to a Branch Library; using an attribution split of 59.4% for existing / 40.6% for new yields 10,132 sf of upgrade serving existing need; 10,132 sf/17,058 sf x \$3,188,000 = \$1,893,672 to meet existing need; 6,926 sf/17,058 sf x \$3,188,000 = \$1,295,000 for new development.
- 3d) The new Aquatic Center attribution is in proportion to a split of 59.4% existing/ 40.6% new.





CITY HALL - EAST ENTRANCE



CITY HALL - WEST ENTRANCE



CITY HALL - PUBLIC DESK



CITY HALL - INTERIOR



PCS - MAIN ENTRANCE



PCS - INTERIOR



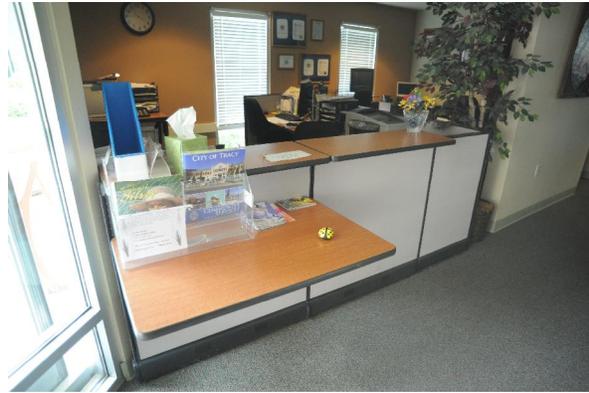
PCS - INTERIOR



PCS - INTERIOR



SENIOR CENTER - MAIN ENTRANCE



SENIOR CENTER - INTERIOR



SENIOR CENTER - INTERIOR



SENIOR CENTER - INTERIOR



COMMUNITY CENTER - EXTERIOR



COMMUNITY CENTER - EXTERIOR



COMMUNITY CENTER - INTERIOR



COMMUNITY CENTER - INTERIOR



SUPPORT SERVICES - MAIN ENTRANCE



SUPPORT SERVICES - INTERIOR



SUPPORT SERVICES - INTERIOR



SUPPORT SERVICES - INTERIOR



LIBRARY - MAIN ENTRANCE



LIBRARY - INTERIOR



LIBRARY - INTERIOR



LIBRARY - INTERIOR



TRANSIT CENTER - EXTERIOR



TRANSIT CENTER - INTERIOR



TRANSIT CENTER - INTERIOR



TRANSIT CENTER - EXTERIOR



GRAND THEATER - EXTERIOR



GRAND THEATER - INTERIOR



GRAND THEATER - INTERIOR



GRAND THEATER - INTERIOR



BOYD SERVICE CENTER - EXTERIOR



BOYD SERVICE CENTER - EXTERIOR



BOYD SERVICE CENTER - EXTERIOR



BOYD SERVICE CENTER - EXTERIOR



BOYD SERVICE CENTER - INTERIOR



BOYD SERVICE CENTER - INTERIOR



BOYD SERVICE CENTER - INTERIOR



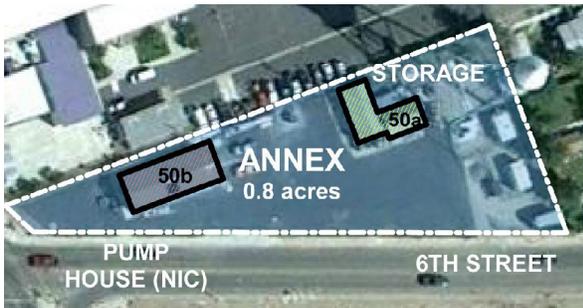
BOYD SERVICE CENTER - INTERIOR



HISTORICAL MUSEUM - SITE



HISTORICAL MUSEUM - EXTERIOR



PUBLIC WORKS ANNEX - SITE



PUBLIC WORKS ANNEX - EXTERIOR



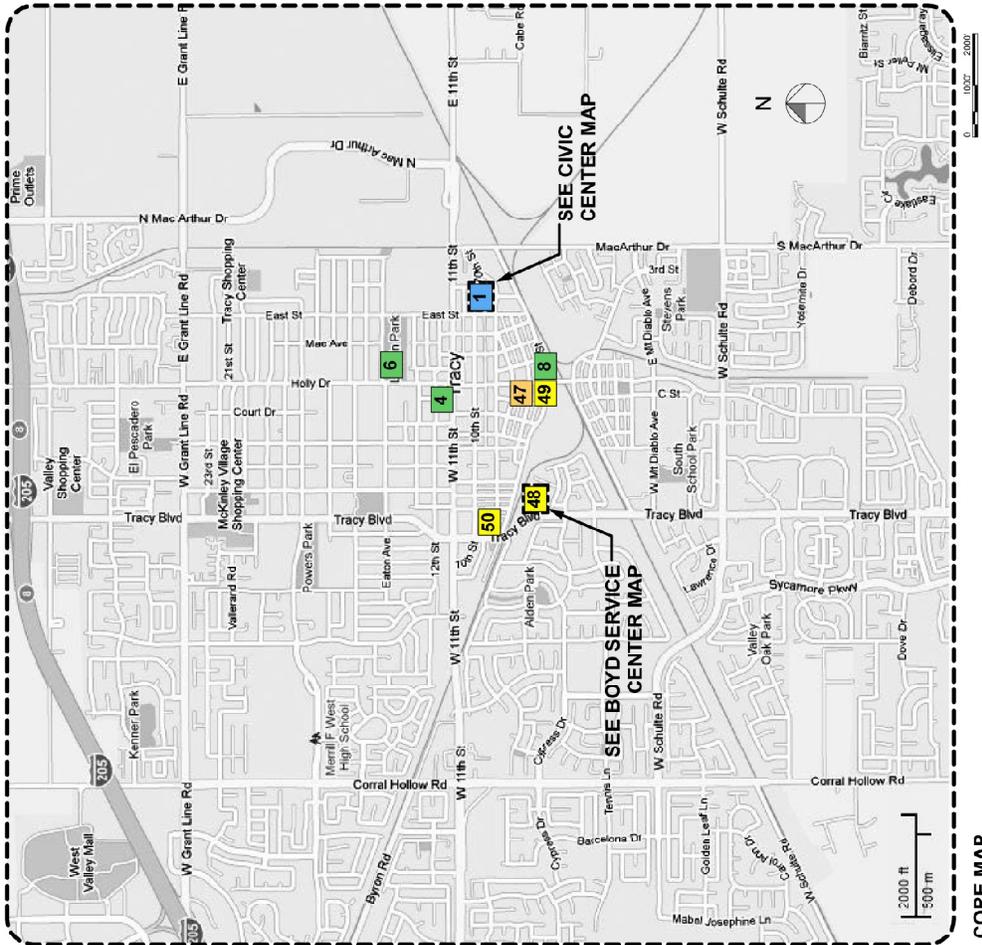
OLD JAIL HOUSE - SITE



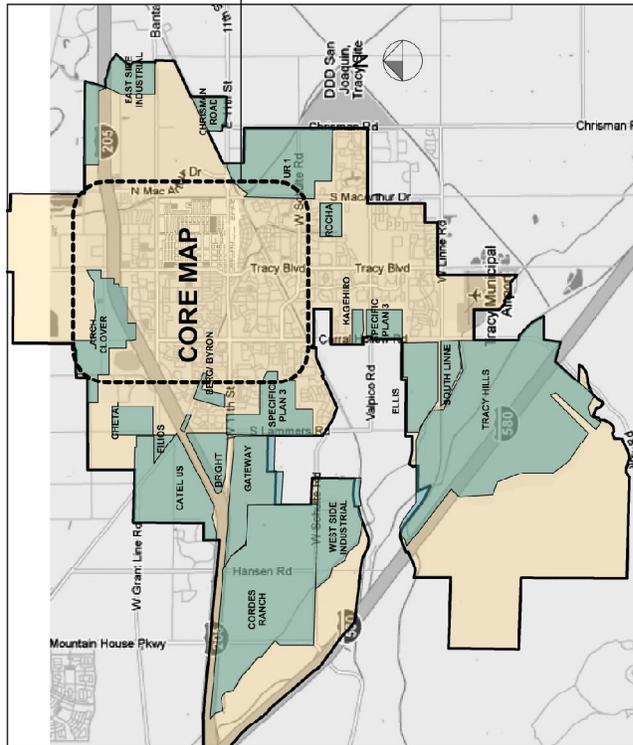
OLD JAIL HOUSE - EXTERIOR



LIBRARY - SITE



CORE MAP



OVERALL MAP

KEY	DEPT	DIVISION	PLACENAME	ADDRESS	(E)	UPGRADE	ADD	BLD-OUT
1	All	[Civic Center]	[Civic Center]	333 Civic Center Plaza	77,658 sf	73k 17,868 sf	25,075 sf	102,713 sf
4	PCS	Community Services	Historical Museum	1141 Adam Street	9,654 sf	0 sf	0 sf	9,654 sf
6	PCS	Community Services	Tracy Public Library	20 East Eaton Avenue	17,058 sf	33k 5,639 sf	35,642 sf	52,700 sf
8	PCS	Community Services	Tracy Transit Station	N. Central Av. & 6th St.	8,400 sf	0 sf	0 sf	8,400 sf
47	CM	Cultural Arts	Grand Theater Center for the Arts	715 Central Av.	35,112 sf	59k 5,623 sf	35,642 sf	70,754 sf
48	PW	[Boyd Service Center]	[Boyd Service Center]	560 Tracy Blvd.	34,026 sf	0 sf	0 sf	34,026 sf
49	PCS	Administration	Old Jail House	25 West 7th St.	30,451 sf	59k 18,631 sf	31,745 sf	62,199 sf
50	PW	Administration	Public Works Building (Amey)	1809 West 6th St.	1,077 sf	0 sf	0 sf	1,077 sf
SUBTOTAL PUBLIC WORKS DEPARTMENT					33,533 sf	59k 18,631 sf	31,745 sf	64,189 sf
TOTAL PUBLIC FACILITIES					279,820 sf	21k 43,281 sf	91,462 sf	272,882 sf

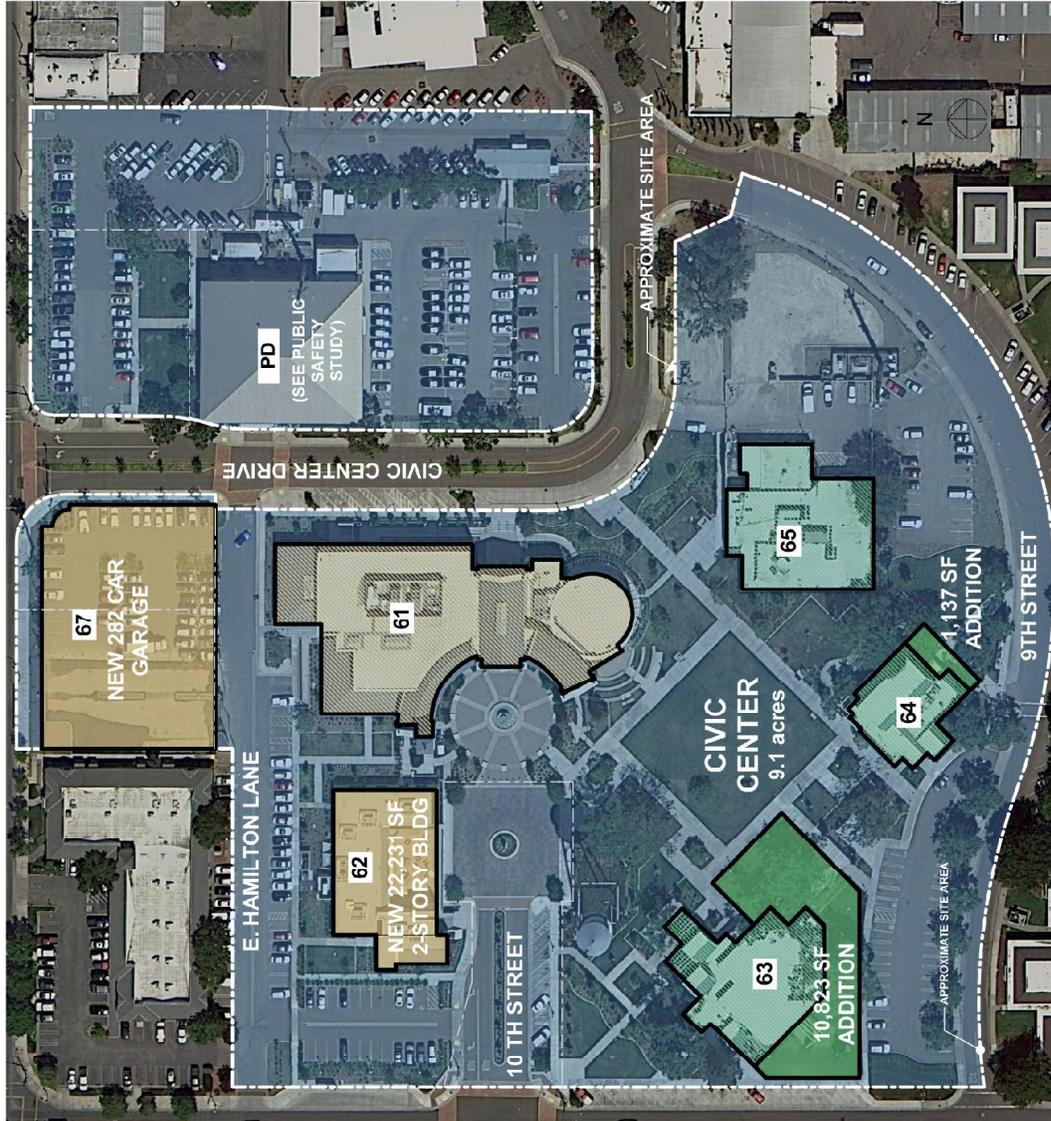
PUBLIC FACILITIES - OPTION 1

LEGEND

PF-1.1

PUBLIC FACILITIES OPTION 1 - OVERALL





PUBLIC FACILITIES OPTION 1 - DETAIL

CIVIC CENTER - OPTION 1						
BLDG#	DEPT	DIV	USE	(E)	UPGRADE	ADD
61	All		City Hall	42,000 sf	0%	0 sf
62	DES	Eng	IS Support Services	9,116 sf	100%	9,116 sf
63	PCS	Rec	Community Center	10,480 sf	33%	3,458 sf
64	PCS	Rec	Lolly Hanson Senior Center	5,226 sf	33%	1,724 sf
65	PCS	Admin	Parks & Community Services Offices	10,828 sf	33%	3,570 sf
TOTAL BUILDING AREA				77,638 sf	23%	17,868 sf
TOTAL SITE AREA				512,400 sf		0 sf

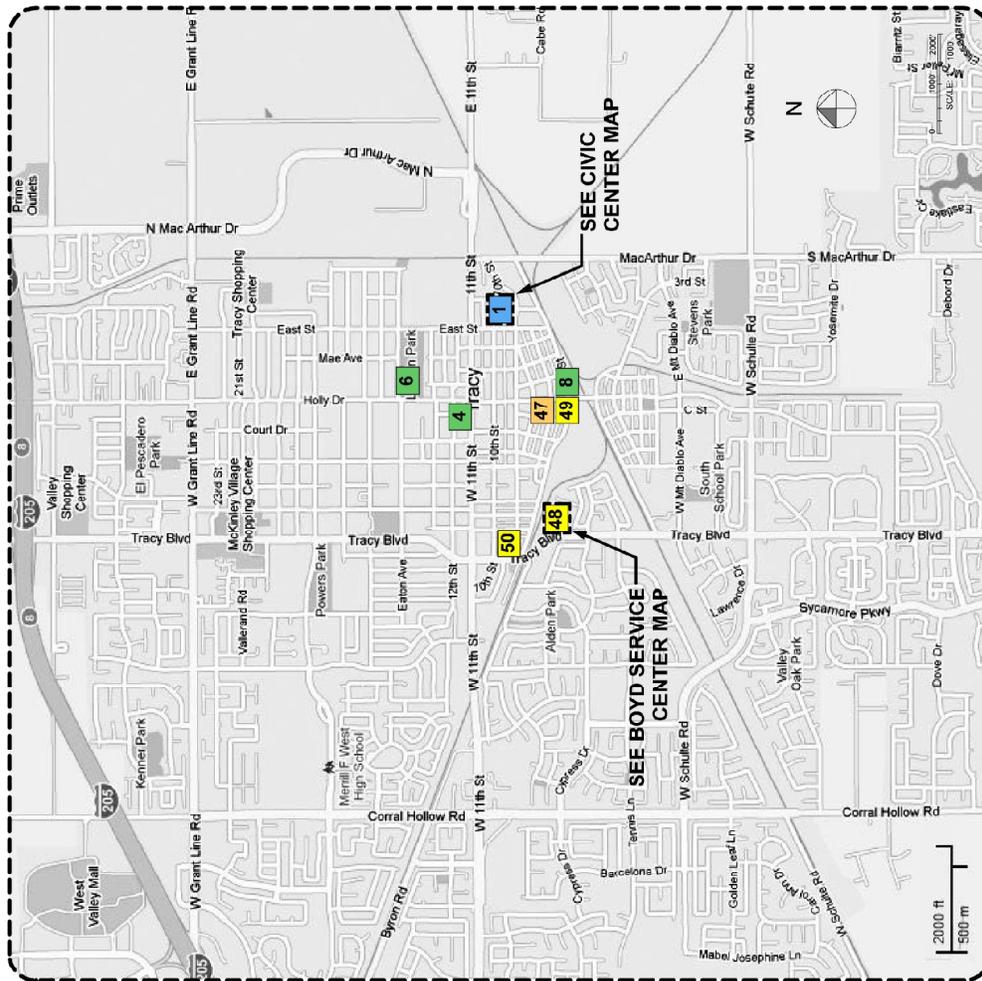


BOYD SERVICE CENTER - OPTION 1						
BLDG#	DEPT	DIV	USE	(E)	UPGRADE	ADD
51	PW	Maint	Storage	6,000 sf	100%	6,000 sf
52	PW	Admin	Administration	4,991 sf	100%	4,991 sf
53	PW	Maint	Shop Space	3,888 sf	100%	3,888 sf
54	PW	Maint	Storage	3,966 sf	25%	992 sf
55	PW	Maint	Garage	4,259 sf	0%	0 sf
56	PW	Maint	Landscape Maintenance District & Solid Waste Coord. Offices	1,440 sf	0%	0 sf
57	DES	CS	Building Inspector Offices**	2,160 sf	100%	2,160 sf
58	PCS	CS	Transportation Offices***	792 sf	0%	0 sf
59	PW	Maint	Storage****	2,160 sf	0%	0 sf
60	PW	Admin	Public Works Archives****	798 sf	0%	0 sf
67	PW	Maint	Wash Rack	0 sf	0%	767 sf
68	PW	Maint	Shop Space	0 sf	0%	7,645 sf
69	PW	Maint	Harmat Storage	0 sf	0%	1,062 sf
70	PW	Maint	Storage	0 sf	0%	3,733 sf
71	PW	Admin	Storage	0 sf	0%	6,273 sf
72	PW	Admin	Storage	0 sf	0%	10,159 sf
TOTAL BUILDING AREA				30,454 sf	55%	8,633 sf
TOTAL SITE AREA				317,038 sf		0 sf

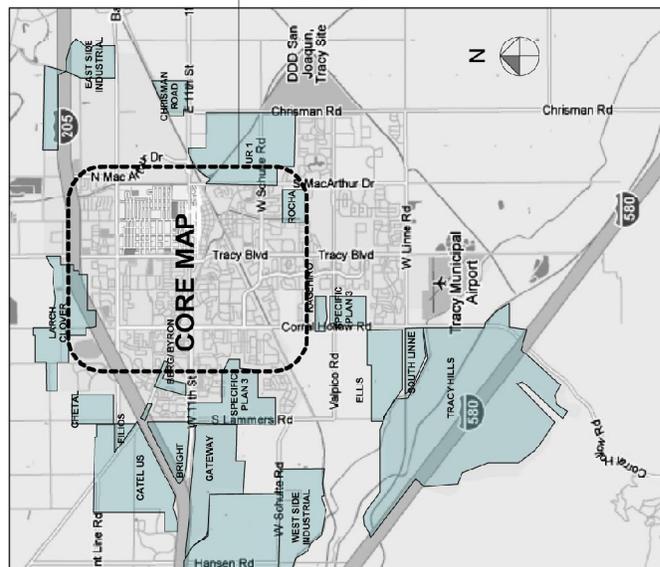
* Building Inspector Offices move to Civic Center at Build-Out.
 ** Transportation Offices move to Building 57 at Build-Out.
 *** Storage Building removed to create PRG area.
 **** Archives removed to create Secure Vehicle Storage area.

PF-1.2





CORE MAP



OVERALL MAP

- 3 PROPOSED "BRANCH" COMMUNITY CENTER, LOCATION TBD
- 7 PROPOSED "BRANCH" LIBRARY, LOCATION TBD

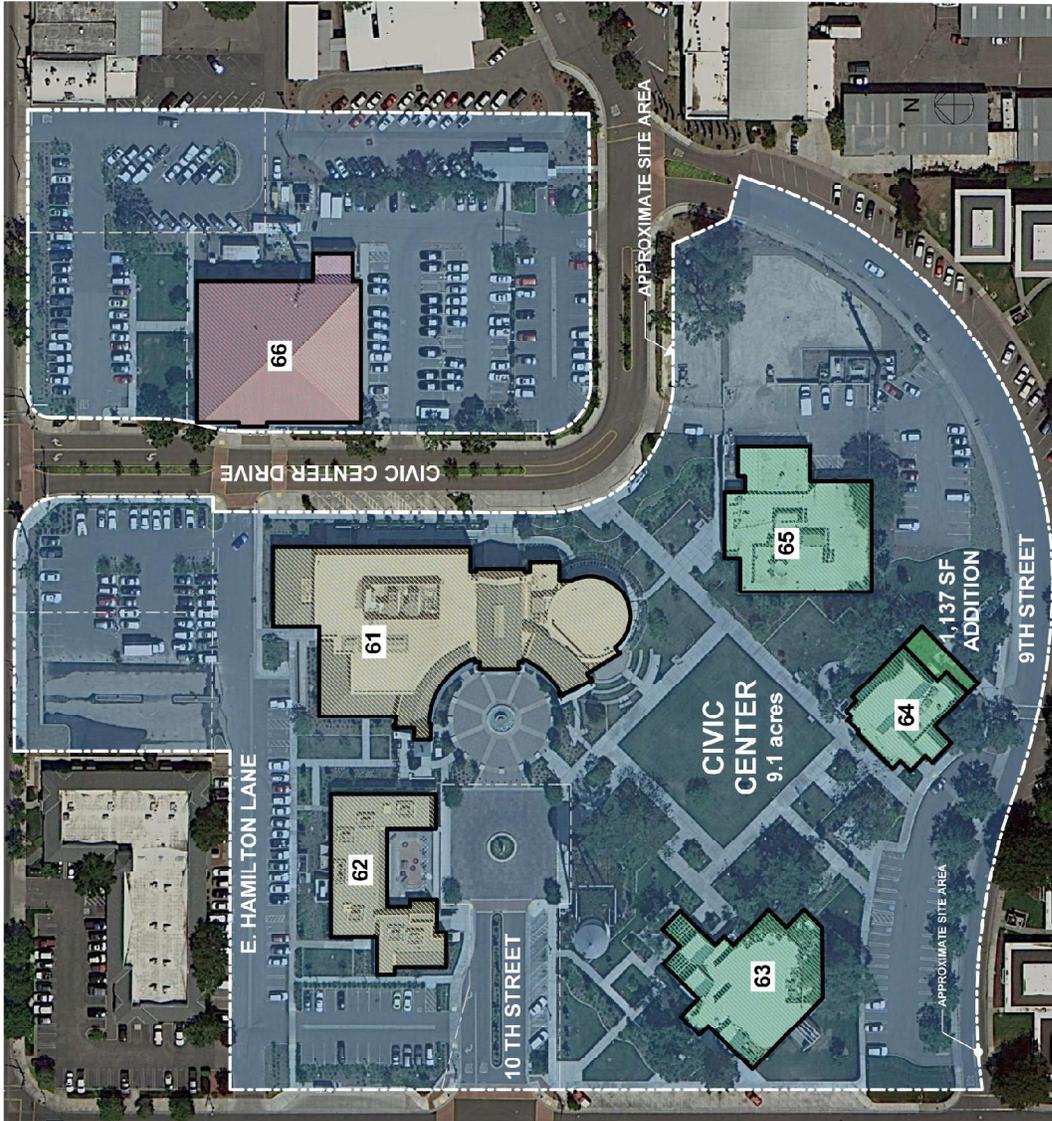
KEY	DEPT	DIVISION	PLACE NAME	ADDRESS	(E)	UPPERCASE	ADD	BLD-OUT
1	ALL	Civic Center	Civic Center	333 Civic Center Plaza	105,254 sf	2%	1,137 sf	106,891 sf
SUBTOTAL CIVIC CENTER					105,254 sf	2%	1,137 sf	106,891 sf
3	PCS	Community Services	Community Center Branch	TBD	0	0%	17,775 sf	17,775 sf
4	PCS	Community Services	Historical Museum	1241 Adams Street	9,554 sf	0%	0 sf	9,554 sf
6	PCS	Community Services	Tracy Public Library Branch	1705 East Lorton Avenue	17,058 sf	0%	8,290 sf	25,348 sf
7	PCS	Community Services	Tracy Public Library Branch	TBD	26,350 sf	0%	0 sf	26,350 sf
8	PCS	Community Services	Tracy Transit Station	N Central Av & 6th St	8,400 sf	0%	0 sf	8,400 sf
SUBTOTAL PARKS DEPARTMENT					35,112 sf	0%	47,915 sf	83,027 sf
47	COM	Cultural Arts	Grand Theater Center for the Arts	715 Central Av.	34,025 sf	0%	0 sf	34,025 sf
SUBTOTAL CITY MANAGER					34,025 sf	0%	0 sf	34,025 sf
PW1	DESI							
48	PCS	Boyd Service Center	Boyd Service Center	540 Tracy Blvd.	30,454 sf	0%	18,031 sf	62,199 sf
49	PW	Administration	Old Jail House	25 West 7th St.	1,077 sf	0%	0 sf	1,077 sf
50	PW	Administration	Public Works Building (Amex)	699 West 6th St.	1,513 sf	0%	0 sf	1,513 sf
SUBTOTAL PUBLIC WORKS DEPARTMENT					33,044 sf	0%	18,031 sf	64,789 sf
TOTAL PUBLIC FACILITIES					207,435 sf	2%	45,770 sf	288,233 sf

LEGEND

PF-2.1

PUBLIC FACILITIES OPTION 2 - OVERALL





PUBLIC FACILITIES OPTION 2 - DETAIL

CIVIC CENTER - OPTION 2						
BLDG	DEPT	DIV	USE	(E)	UPGRADE	BID-OUT
61	All		City Hall	42,000 sf	0%	42,000 sf
62	DES	Eng	Engineering Services	9,116 sf	33%	9,116 sf
63	PCS	Rec	Community Center	10,480 sf	0%	10,480 sf
64	PCS	Rec	Lolly Hansen Senior Center	5,724 sf	33%	6,161 sf
65	PCS	Admin	Parks & Community Services	10,818 sf	33%	10,818 sf
66	FDI	Com	IS Joint EOC Dispatch IS Facility	27,616 sf	50%	27,616 sf
FAS				106,254 sf	21%	106,391 sf
TOTAL BUILDING AREA				106,254 sf	21%	106,391 sf
TOTAL SITE AREA				312,400 sf		0 sf

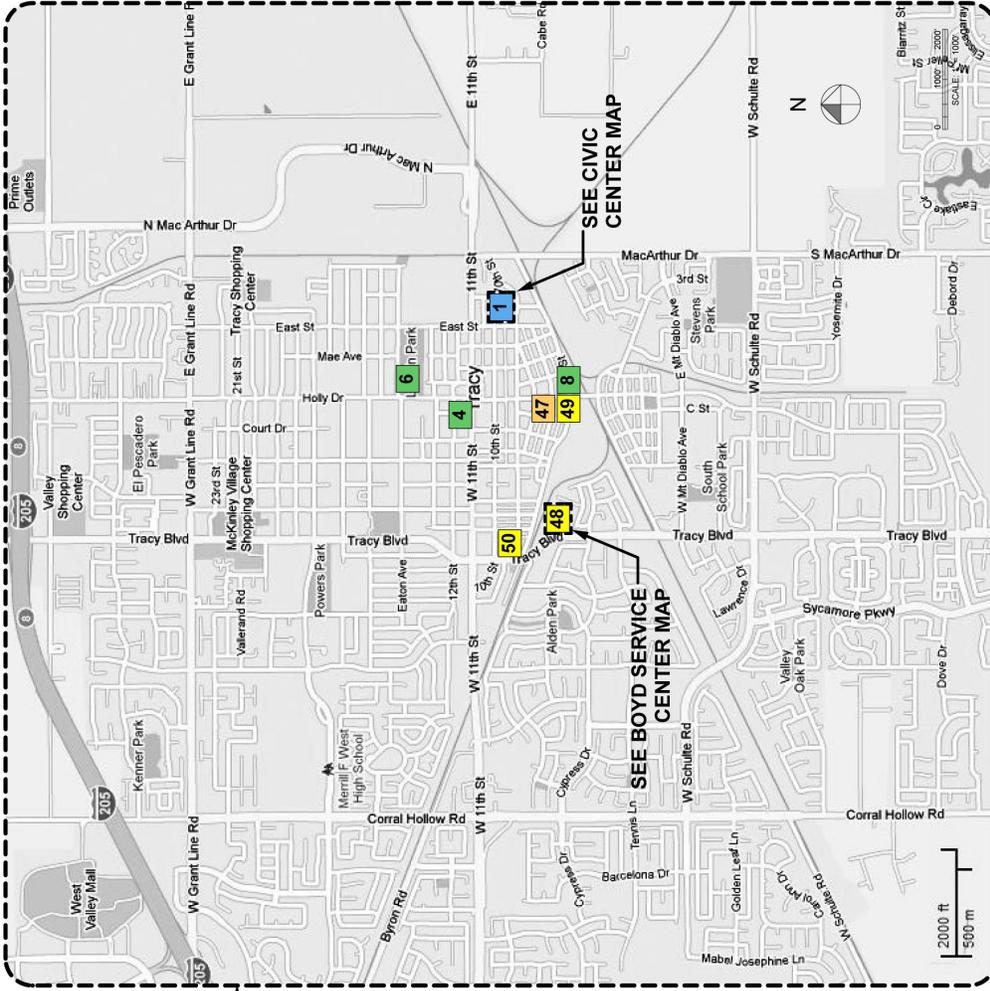


BOYD SERVICE CENTER - OPTION 2						
BLDG	DEPT	DIV	USE	(E)	UPGRADE	BID-OUT
51	PW	Maint	Storage	6,000 sf	100%	7,344 sf
52	PW	Admin	Administration	4,991 sf	100%	4,991 sf
53	PW	Maint	Shop Space	3,888 sf	100%	3,888 sf
54	PW	Maint	Storage	3,966 sf	25%	5,312 sf
55	PW	Maint	Garage	4,259 sf	0%	7,425 sf
56	PW	Maint/Landscape	Maintenance District & Solid Waste Coord. Offices	1,440 sf	0%	1,440 sf
57	DES	Blde	Building Inspector Offices*	2,160 sf	100%	2,160 sf
58	PCS	CS	Transportation Offices**	792 sf	0%	-792 sf
59	PW	Maint	Storage***	2,160 sf	0%	0 sf
60	PW	Admin	Public Works Archives****	798 sf	0%	-798 sf
67	PW	Maint	Wash Rack	0 sf	0%	767 sf
68	PW	Maint	Shop Space	0 sf	0%	7,645 sf
69	PW	Maint	Harmat Storage	0 sf	0%	1,062 sf
70	PW	Maint	Storage	0 sf	0%	3,733 sf
71	PW	Admin	Storage	0 sf	0%	6,273 sf
72	PW	Admin	Storage	0 sf	0%	10,159 sf
TOTAL BUILDING AREA				30,454 sf	55%	62,199 sf
TOTAL SITE AREA				317,038 sf		0 sf

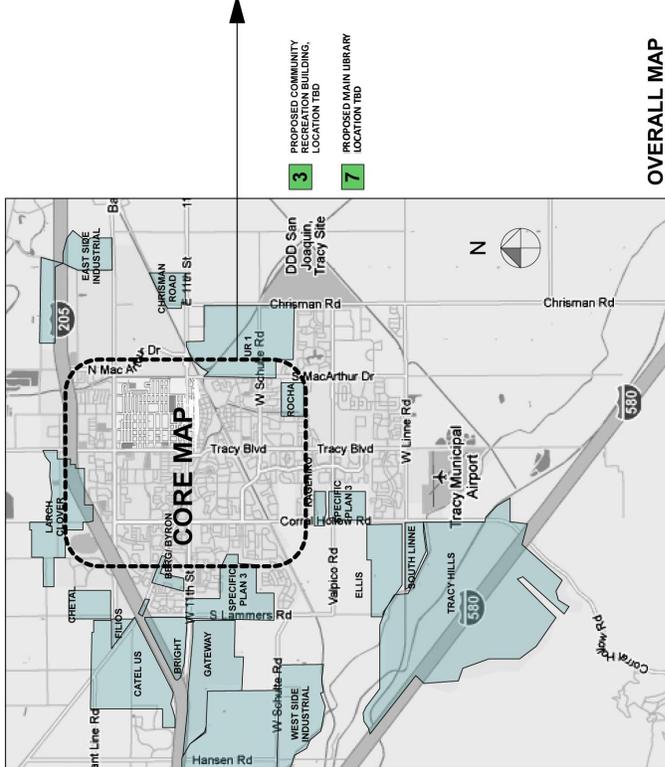
* Building Inspector Offices move to Civic Center at Build-Out.
 ** Transportation Offices move to Building 57 at Build-Out.
 *** Storage Building removed to create BBQ area.
 **** Archives removed to create Secure Vehicle Storage area.

PF-2.2





CORE MAP



OVERALL MAP

KEY	DEPT	DIVISION	PLACE NAME	ADDRESS	(E)	UPGRADE	ADD	BID-OUT	
1	All	[Civic Center]	[Civic Center]	333 Civic Center Plaza	79,598 \$f	40%	31,298 \$f	1,137 \$f	80,735 \$f
SUBTOTAL CIVIC CENTER					79,598 \$f	40%	31,298 \$f	1,137 \$f	80,735 \$f
3	PCS	Community Services	Community Recreation Building	TBD	0	0%	0 \$f	57,348 \$f	57,348 \$f
4	PCS	Community Services	Historical Museum	1141 Adair Street	9,654 \$f	0%	0 \$f	0 \$f	9,654 \$f
6	PCS	Community Services	Public Library becomes Branch	20 East Eaton Avenue	17,058 \$f	38%	17,058 \$f	0 \$f	17,058 \$f
7	PCS	Community Services	Main Public Library	TBD	0	0%	0 \$f	30,432 \$f	30,432 \$f
8	PCS	Community Services	Tracy Transit Station	N. Central Av. & 6th St.	8,400 \$f	0%	0 \$f	0 \$f	8,400 \$f
SUBTOTAL PARKS DEPARTMENT					35,112 \$f	49%	17,058 \$f	87,780 \$f	127,892 \$f
47	CM	Cultural Arts	Grand Theater Center for the Arts	7115 Central Av.	34,076 \$f	0%	0 \$f	0 \$f	34,076 \$f
SUBTOTAL CITY MANAGER					34,076 \$f	0%	0 \$f	0 \$f	34,076 \$f
48	PCS	[Boyd Service Center]	[Boyd Service Center]	560 Tracy Blvd.	31,169 \$f	0%	20,659 \$f	21,131 \$f	52,300 \$f
49	PW	Administration	Cid Jail House	125 West 7th St.	1,077 \$f	0%	0 \$f	0 \$f	1,077 \$f
50	PW	Administration	Public Works Building (Amber)	103 West 6th St.	3,313 \$f	0%	0 \$f	0 \$f	3,313 \$f
SUBTOTAL PUBLIC WORKS DEPARTMENT					33,799 \$f	0%	20,659 \$f	21,131 \$f	54,989 \$f
TOTAL PUBLIC FACILITIES					332,492 \$f	44%	74,015 \$f	110,016 \$f	522,503 \$f

LEGEND



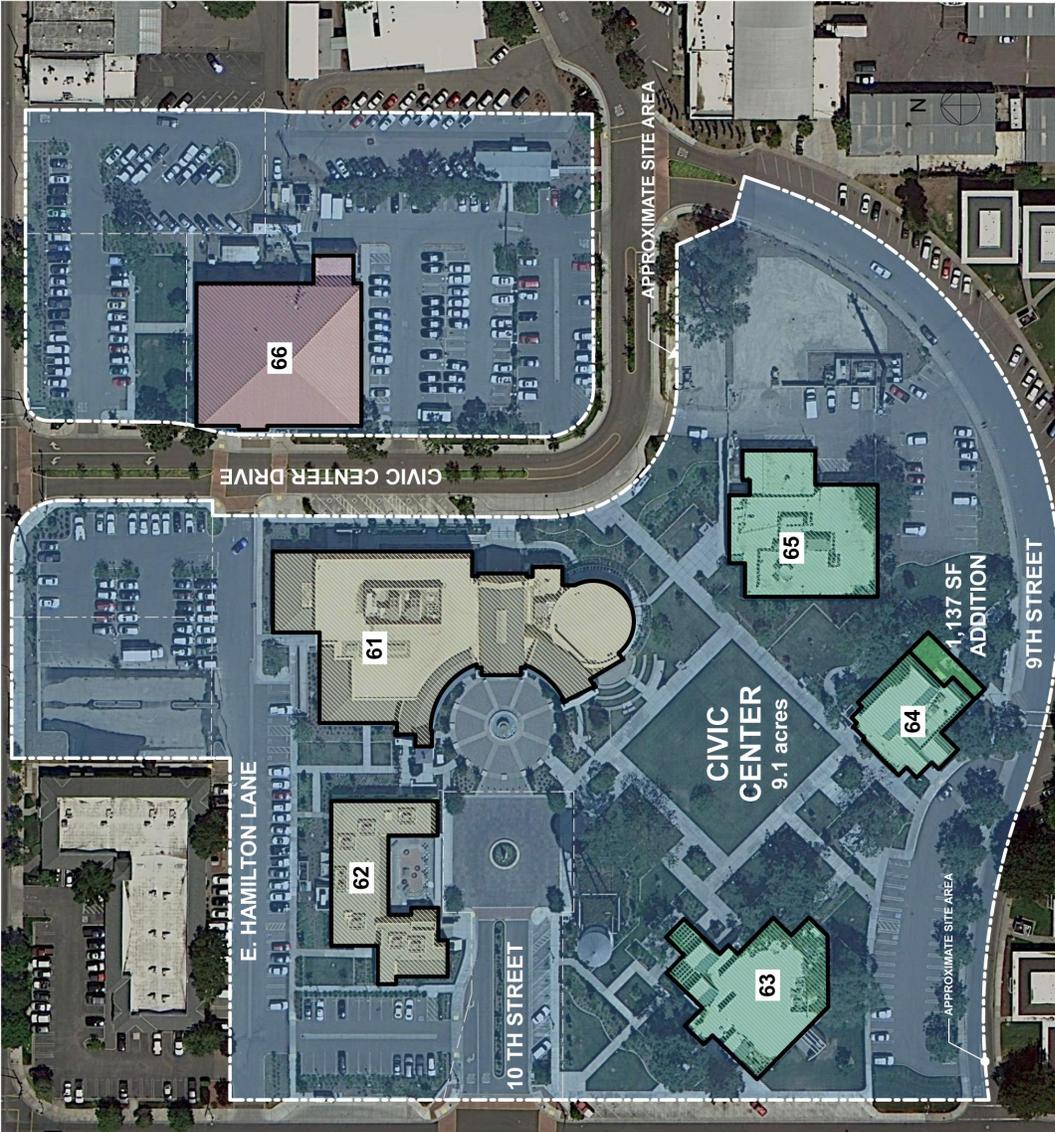
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PUBLIC FACILITIES MASTER PLAN - OVERALL

CITY OF TRACY PUBLIC FACILITIES AND PUBLIC SAFETY MASTER PLAN



HAMMOND + PLAYLE ARCHITECTS, LLP



CIVIC CENTER - MASTER PLAN							
BLDG	DEPT	DIV	USE	(E)	UPGRADE	BID-OUT	
61	All		City Hall	42,000 sf	0%	2,731 sf	42,000 sf
62	DES	Eng	Engineering Services	8,957 sf	100%	8,957 sf	8,957 sf
63	PCS	Rec	Community Center	10,480 sf	100%	10,480 sf	10,480 sf
64	PCS	Rec	Lolly Hansen Senior Center	5,224 sf	100%	5,224 sf	6,361 sf
65	DES	Eng	DES Grows into Former PCS Bldg	10,818 sf	60%	6,487 sf	10,818 sf
66	FAS	IS	IS Div Moves into Former PD	2,119 sf	100%	2,119 sf	2,119 sf
TOTAL BUILDING AREA				79,598 sf	45%	35,998 sf	80,735 sf
TOTAL SITE AREA				512,400 sf			512,400 sf



SEE APPENDIX B FOR SPACE NEEDS ANALYSIS OF BOYD SERVICE CENTER.

PUBLIC FACILITIES MASTER PLAN - DETAIL

CITY OF TRACY PUBLIC FACILITIES AND PUBLIC SAFETY MASTER PLAN **indigo** HAMMOND + PLAYLE ARCHITECTS, LLP

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